



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

YILO KROBO MUNICIPAL ASSEMBLY



YILO KROBO MUNICIPAL ASSEMBLY

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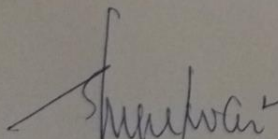
RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2024

At the Second Ordinary Meeting of the Fourth Session of the Third Yilo Krobo Municipal Assembly held on Thursday 26th October, 2023, the Assembly resolved and approved the Annual Estimates for the 2024 financial year for implementation.

Details are as follows:

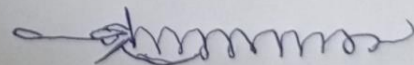
Compensation of Employees	GH¢ 6,489,909.00
Goods and Service	GH¢ 5,662,790.00
Capital Expenditure	GH¢ 1,825,919.97

Total Budget	GH¢13,978,618.00
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ERIC HINI

MUNICIPAL CO-ORD-DIRECTOR

MUNICIPAL COORDINATING DIRECTOR
YILO KROBO MUNICIPAL ASSEMBLY
SOMANYA - E/R


HON. ROBERT KWASI AGEDE

PRESIDING MEMBER

YKMA 2024-2027 COMPOSITE BUDGET

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 on the 6th day of February, 2012.

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC) report, Yilo Krobo Municipal Assembly has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service). The projected growth population for the Municipality is estimated to be 127,304 by 2024.

VISION

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery to the people.

MISSION

The Yilo Krobo Municipal Assembly exists to facilitate development and delivery of socio-economic infrastructure, services and to make local governance accessible for the total improvement of the living conditions of the people.

GOALS

The goal of the Yilo Krobo Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

CORE FUNCTIONS

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Government Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6th February 2012. The functions include the following:

- Responsible for the overall development of the municipality and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Co-ordinating Council.
- Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- Development of basic infrastructure and provision of local works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Ensure ready access to courts in the municipality for the promotion of justice.

DISTRICT ECONOMY

Agriculture

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekporlu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

Road Network

The municipality has estimated total road network coverage of about 300km. This includes 100km of first-class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

Energy

Majority of the total population according to the 2010 Population and Housing Census are connected to the electricity mains (55.3%), followed by the usage of kerosene lamp and flashlight/torch (30.1%) and (12.8%) respectively.

Health

The Municipality has 1 District Hospital, 10 Health Centers, 2 Polyclinic and 12 CHPS centers 34 CHPS without Compound and 1 Private Hospital. Improving the health conditions of the people is crucial for increased productivity, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

Education

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School, 1 College of Education and University of Environment and Sustainable Development (UESD). Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

Market Centres

The district can boast of three vibrant markets within the municipality. These are the Klogo, Nkurakan and Akutunya Markets.

Water and Sanitation

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling

(18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its attendance health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9 percent against only 0.8 percent in the urban areas. Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sock away is uncommon in the municipality recording as low as 1.8 percent.

Tourism

Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokwen near Adjikpo a suburb of Somanya.

Environment

The municipality abounds in rich natural resources. These include forest and fauna, minerals, rivers, etc. The implementation of some physical projects and programmes and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impact on these resources.

KEY ISSUES/CHALLENGES

The key development issues in the Yilo Krobo Municipal include the following:

- Deplorable market infrastructure
- Poor condition of road network within the Municipality
- Inadequate access to potable water
- Poor access to proposed Land Fill site and acquisition of Final Disposal site
- Low level of Agricultural production

- Low Internally Generated Fund

KEY ACHIEVEMENT IN 2023

- Supplied of 550 Dual desks to selected schools in the Municipality
- Reshaping of Bosomtwe to Akpo Road
- Construction of 1 No. 2 Unit classroom Block, Office and Store at Trawa
- Construction and Completion of 2 No. Boreholes in the Municipality

1. Supplied of 550 Dual desks to selected schools in the Municipality



2. Reshaping of Bosomtwe to Akpo Road



4. CONSTRUCTION OF 1NO. BOREHOLE AT ABOA BESEASE



3. CONSTRUCTION OF 1NO. 2 UNIT CLASSROOM BLOCK, OFFICE AND STORE AT TRAWA



5. Construction of 1No. BOREHOLE AT OKPER – ODUGBLASE



REVENUE AND EXPENDITURE PERFORMANCE

The financial performance of the Yilo Krobo Municipal Assembly is shown in the tables below:

Revenue

Table 1: Revenue Performance – IGF Only

FINANCIAL PERFORMANCE - REVENUE						
REVENUE PERFORMANCE - IGF ONLY						
ITEM	2021		2022		2023	
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)
						% Performance as at August
Property Rate	122,310.04	18,233.42	10,000.00	9,999.09	222,310.04	9,670.00
Basic Rate			2,200.00	0.00	2,200.00	-
Fees	415,974.51	274,546.00	415,974.51	299,616.00	299,400.00	207,630.00
Fines	141,500.00	9,985.00	141,500.00	4,842.00	38,500.00	3,254.00
Licenses	483,411.62	425,244.79	486,261.62	598,662.74	505,617.78	391,161.42
Land	263,715.50	239,439.83	263,715.50	197,809.36	431,914.00	330,575.60
Rent	148,094.68	49,577.00	148,094.68	69,181.00	105,000.00	46,810.00
Investment	113,817.30	11,230.00	113,817.30	13,370.00	77,700.00	39,800.00
Sub-Total	1,688,823.66	1,028,256.04	1,581,563.61	1,193,480.19	1,682,641.82	1,028,901.02

The IGF performance over the period has been bad. This is largely due to political interference in revenue collection which has negatively affected the performance. Another factor is non-willingness of property owners to pay property rates. In order to address this, the Assembly with the help of GLZ has revaluated all landed properties within the municipal and has started engaging traditional leaders and property owners on the need to pay property rates.

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE - REVENUE							
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	% Performance as at August.
IGF	1,688,823.66	1,028,256.04	1,581,563.61	1,193,480.19	1,682,641.82	1,028,901.02	61.15
Compensation of Employee	3,001,774.54	3,334,532.71	3,648,640.66	4,660,929.08	4,184,775.00	4,605,613.48	110.06
Goods and Services Transfer	97,934.00	68,519.35	121,261.00	40,004.14	89,000.00	25,372.21	28.51
Assets Transfer	-	-	25,180.00	-	-	-	-
M-Sharp	-	-	-	-	22,502.55	6,720.00	29.86
PWD	-	-	-	-	215,025.49	93,492.14	43.48

DACF	3,990,820.05	2,068,703.90	4,500,509.85	1,954,018.91	3,764,022.81	489,116.49	12.99
DACF - RFG	2,298,961.00	1,415,462.11	1,448,183.00	265,051.78	1,236,124.66	97,521.72	7.89
MPCF	800,000.00	297,331.80	800,000.00	437,507.27	600,000.00	248,355.32	41.39
UNICEF-ISS	-	-	35,000.00	17,500.00	17,500.00	17,500.00	100.00
MAG	117,074.00	110,619.83	70,382.00	81,483.11	118,197.24	115,197.24	97.46
Total	11,995,387.25	8,323,425.74	12,230,720.12	8,649,974.48	11,929,789.57	6,727,789.62	56.39

Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE - EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	% Performance (as at August.)
Compensation of Employee	3,256,298.00	3,583,222.27	3,963,085.54	4,925,196.72	4,381,494.81	4,605,613.48	105.12
Goods and Services	3,564,490.83	1,874,843.25	4,942,618.57	2,784,976.04	3,509,052.77	1,549,026.23	44.14
Assets	5,174,598.42	2,053,288.08	3,325,016.01	1,789,804.91	4,039,241.99	461,529.87	11.43
Total	11,995,387.25	7,511,353.60	12,230,720.12	9,499,977.67	11,929,789.57	6,616,169.58	55.46

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted policy objectives of the Yilo Krobo Municipal Assembly are as follows;

- Ensure responsive, inclusive and representative decision making at all levels.
- Strengthen domestic resources mobilization to improve capacity for revenue collection.
- Achieve universal health coverage, inclusive financial risk protection, access to quality health care service.
- Develop quality sustainable and resilient infrastructure to superintend economic development and human well-being.
- Ensure PWDs enjoy all the benefit of Ghana citizens.
- Achieve access to adequate and equitable sanitation and hygiene.
- Improve human capital development and management.
- Enhance capacity for high quality, timely and reliable data.
- Ensure free equitable and quality education by all by 2030.
- Build resilient of people in vulnerable situation, reduce exposure to climate disaster.
- Promote development policy that supersede MSME's access to financial services.
- Double Agric production in income of small-scale food production and non-farm employment.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		Budget Year 2024	Indicative year (2025)	Indicative Year (2026)	Indicative Year (2027)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST	TARGET	TARGET	TARGET	TARGET
Performance in IGF Mobilization	Percentage increase in IGF	100%	75.47%	100%	61.15%	100%	100%	100%	100%
Performance in BECE Results	Percentage passed to SHS	100%	62.22%	100%	Not yet	100%	100%	100%	100%
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:3,000	1:4,513	1:3,000	1:5,371	1:1,300	1:1,200	1:1,200	1:1,200
Street Naming and property addressing system Improved	Percentage of street names and property digitized	100%	100%	100%	20%	100%	100%	100%	100%
Provide PWDs with employable skills, financial support, tools/equipment and logistics	Increase in PWDs support	40	96	40	5	40	40	45	50

REVENUE MOBILIZATION STRATEGIES

To enhance revenue mobilization in the 2023 financial year, the following activities have been put in place to ensure the achievement of revenue targets.

Sensitize the General Public

To make tax collection easy and effective, the Assembly plans to organize quarterly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars, Assembly information van and Radio announcement.

Monitor and Supervise the Collection of Revenue on Monthly Basis

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal finance officer, budget officer and internal auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors. This will also help management to set realistic target for the collectors.

Institute Revenue Mobilization Taskforce

The Assembly will constitute a team responsible for carrying out quarterly revenue mobilization exercise which will serve as a morale booster for revenue collectors as well as checks and balances. Finance & Administration Sub-Committee and some selected Assembly members would constitute the taskforce team.

Training of Revenue Staff on the 2024 Fee- Fixing Resolution

Even though the assembly is by law mandated to impose fees and rate on tax payer, stakeholders' consultation prior to the approval of the fee fixing resolution is very essential. Such consultations will prepare the minds and hearts of the tax payer ahead of the fee implementation year. Again, through such forum, the assembly will have the opportunity to showcase to the taxpayers what and how the assembly fees are utilized.

Conduct Training for Revenue Collectors to enhance Revenue Mobilization in the Municipality

As part of the capacity building for revenue collectors, the Assembly plans to organize at least one training programme for Revenue staff in the district to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of consultants to undertake this important training, to enable the revenue collectors to have skills in collecting revenue from the tax payers.

Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the district. This is expected to build a database on food vendors and also generate revenue to the assembly.

Periodic meetings of core management staff to review revenue performance

The Assembly shall organize routine revenue performance to ensure effective revenue collections in the Municipality.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- Deepen political and administrative decentralization.
- To provide administrative support for the Assembly.
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- Improve resource mobilization and financial management.

Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, Legislative Oversight, Budgeting and Rating, are the sub-programmes under this budget programme. This programme also includes the operations being carried out by the Zonal councils in the Municipality which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers. Staff strength for the delivery of this programme is One hundred and eight – 108 (seventy-four – 74 are on GoG pay-roll and thirty-four – 34 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To facilitate and coordinate activities of department of the Assembly.
- To provide effective support services.

The objective of the sub programme is to ensure full political, administrative and fiscal decentralization.

Budget Sub- Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

Table 5: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Official Celebrations (Independence Day, May Day, Farmers' Day)	Number of events organized	3	2	3	3	3	3
Entity Tender Committee Meetings organized	Number of Meetings Held	6	3	6	6	6	6
Monitoring reports of programmes and projects.	Quarterly monitoring reports prepared	4	2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4
Progress Reports	Reports prepared and submitted.	4	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics
Support to Yilo Krobo Traditional Council	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Monitoring and Evaluation of Programmes & Projects	Procurement of office supplies and consumables

SUB-PROGRAMME 1.2 Finance and Audit

SUB-PROGRAMME Finance and Audit Operations

Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting and Auditing system
- Ensure effective and efficient mobilization of resources and its utilization
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives rules and regulations with the district.

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Municipal Assembly. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit.

The sub-programme is proficiently manned by twenty-three (25 officers), comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Internal Auditors, Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	2	4	4	4	4
	Number of audit committee Meetings held	4	3	4	4	4	4
	Quarterly financial report prepared and submitted	4	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	-
Internal Audit Operations	-
Audit Committee meetings	-

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Facilitate and coordinate training programmes of staff
- Coordinate appraisal of staff

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The sub-programme is responsible for the preparation of Capacity Building Plan. The sub-programme will be delivered by conducting needs assessment of staff. The main department for the sub-programme is the Human Resource Department. Funds to carry out the programme include IGF, DACF and DACF-RFG. The sub-programme is proficiently managed by two (2) officers. The key challenge of the sub-programme is lack of fund to build capacity of staff

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Train Officers on information sharing and knowledge management.	No. of Officers trained	229	153	229	229	229	229
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	195	105	195	195	195	195
Validation of Payroll	Monthly payroll validated	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel Staff Management	-
Capacity building for Staff	-
Payroll Management	-

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- Facilitate, coordinate and formulate development plans.
- Monitoring of projects and programmes.
- To establish a functional planning system that abides the tenets of development planning as outlined by the NPDC and other internationally acceptable best practices.

Budget Sub- Programme Description

The development planning sub-programme shall facilitate the preparation of development plans and monitor its implementation and generate reports accordingly. It collates developmental action plans, gather inputs on status of implementation on plans prepared. It also embarks on periodic monitory / quarterly monitory of projects and programmes. The Sub-Programme is funded by IGF and DACF.

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved projects and programmes implementation	Number of progress reports prepared and number of monitory reports submitted	4	2	4	4	4	4
Prepare Annual Municipal Action Plan	Number of Action Plans prepared and reviewed	1	1	1	1	1	1

Prepare and submit quarterly progress reports on implementation on Annual Action Plan	Number of progress Reports submitted	4	2	4	4	4	4
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Table 14: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Standardized Projects
Annual Action Plan Preparation	-
Monitoring and evaluation of Programmes and Projects	-
Preparation of Annual Progress Report	-

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To provide effective service supports
- To ensure full political, administrative and fiscal decentralization

Budget Sub- Programme Description

The Legislative Oversights is a sub programme under General Administration which ensures all meetings within the Assembly and the subcommittee are held for efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. This sub-programme facilitates and coordinate effectively all appropriate and required meetings mandated of all department / units of the Assembly. The sub-programmes are funded with funds from IGF, DACF.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets and
- To monitoring of projects and programmes.
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

Budget Sub- Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units.

It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Municipal Assembly. The Sub-Programme is funded by IGF, DACF and other donor sources. The programme is faced with challenges such as; financial constraints and inadequate logistics.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4
Prepare Annual composite Budget	Composite budget prepared and approved within a year	1	-	1	1	1	1
Prepare and gazette annual fee	Fee Fixing Resolution	1	-	1	1	1	1

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fixing and rate imposition resolution	prepared and gazette annually						
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Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	-
Monitoring and evaluation of Programmes and Projects	-
Data and information dissemination	-
Internal Management of the Organization	-
Organize Town hall meetings	-

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes Education, Youth and Sports Service, Public Health Services and Management delivery, Social Welfare and Community Services, Births and Deaths Registration Services.

Departments and units such as education, youth and sports development, public health service, Environmental Health, community development and social welfare are responsible for this programme.

The total number of personnel under this budget Programme is twelve (12).

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- Improve management of education service delivery.

Budget Sub- Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The units involved are educational department and non-formal education division. Projects are funded by IGF, DACF, DACF-RFG and other donor sources.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources.

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Construction of classroom blocks	No. of school blocks constructed	3	1	2	2	3	3
In-service training for Teachers	No. of trainings organised	3	1	4	4	4	4
Students supported financially	No. of Students supported Sponsored	45	15	35	35	35	40
Improve access to Performance in Education	Improve percentage pass	62.22%	Not yet	100%	100%	100%	100%

Table 16: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for teaching and learning delivery	Acquisition of movables and immovable asset
Development of youth, sports and culture	Procurement of office equipment and logistics.
Official Celebrations	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Supervision and inspection of education delivery.	-
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve access to health care through prudent and pragmatic coordination among institutions.
- To strengthen capacity for early warning, risk reduction and management of health risks.

Budget Sub- Programme Description

The Public Health Service and Management sub-programme seeks to provide health services to citizens within the municipality through health infrastructure delivery, health promotion immunization, HIV/AIDS, Malaria, and other communicable diseases awareness creation and prevention.

The Municipal Health Directorate will be responsible for the execution and implementation of Public Health services and management sub-management. The units of the organization undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF, DACF-RFG and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Submission of quarterly reports	Quarterly reports submitted.	4	2	4	4	4	4
National polio immunization exercise organized.	Number of times polio immunization done	2	2	2	2	2	2
Construction of CHPS compound completed	No. of CHPS compound constructed	1	-	2	-	-	-
Quarterly District health meetings organized	Number of quarterly District health meetings organized	4	2	4	4	4	4
Immunization programmes conducted.	No. of children immunized	1500	1450	1600	2000	2000	2000
Health campaign on HIV & malaria prevention conducted	No. of campaigns held	3	2	5	5	5	5

Table 18: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
District response initiated (DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable asset
Public Health service	-
Procurement of office supplies and consumables	-

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement appropriate social protection systems and measures, social welfare and community development policies within the framework of national policy.
- To provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support for PWDs	Number of PWDs supported	96	5	40	40	45	50
Undertake child and family Welfare cases	Number of cases handled	35	26	40	40	45	45
Organize home visitation activities and educate on home management	Number of home visit	12	23	30	35	40	40
Embark on quarterly monitoring of Early Childhood Development centers	Number of Early childhood Development	21	18	30	30	30	40

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Social Intervention Programs	-

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

- Registration of Births in the various villages in the Municipality.
- Mass registration in Somanya Township.
- Public education on the importance of Births and Deaths registration.

Budget Sub- Programme Description

Births and Deaths aims at reaching out to the various villages in the Yilo Krobo Municipal Assembly to register births in those areas to lift the burden of having to bring their children to the Registry office at Somanya and also to have accurate records of Births and Deaths in the Municipality.

The Registry through the various information centers in the Municipality will educate people on the necessity to register their wards.

Table 21: Budget Sub-Programme Results Statement

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Outreaches	Number of times registration performed / to be done	7	4	8	9	9	10

Table 22: Budget Sub-Programme Standardized Operations and Projects

Effective management of the department and perform various outreach programmes to villages in the Municipality.

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	-
Procurement of motor bikes	-

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To Improve efficiency and effectiveness of road transport infrastructure and service an enhance inclusive urbanization and capacity for settlement planning.

Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

There are in all sixteen (26) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning
- To promote spatially integrated and orderly development of human settlement
- To implement Street Naming and Property Addressing System

Budget Sub- Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System.

The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects is carried out with IGF, DACF and GoG transfers and with a staff strength of 5. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Local Plans	No. of plans prepared	2	-	2	2	2	2
Spatial Planning committee meeting held	No. of meetings held	12	8	12	12	12	12
Street Naming and Property addressing system complete	No. of Streets digitized	65	100	175	200	150	200
	No. of Properties digitized	815	40	400	300	500	300

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Technical Sub Committee Meetings	Number of sub-committee held	12	8	12	12	12	12
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Table 26: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land and use and spatial planning	-

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

Budget Sub- Programme Description

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the municipality. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community-initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of thirty (9).

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff bungalows renovated	Number of staff bungalows renovated	-	-	3	3	3	3
Boreholes Constructed	Number of Boreholes constructed	8	5	5	5	5	5
Warehouse constructed	Number of warehouses constructed	1	1	1	1	1	1

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets.

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objectives

- To improve the efficiency and effectiveness of road transport infrastructure and services.
- To facilitate the implementation of policies in relation to feeder and urban roads within the framework of national policies.

Budget Sub- Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

Other organisational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the DACF-RFG, IGF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 2 persons will be undertaking this sub programme.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Length of roads maintained km	12.00	5.10	15	15	15	15
Improved drainage system	Length of drainage	60m	0m	50	50	50	50

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	systems constructed						
Roads Safety Improvement	Number of Roads signs Installed	19	0	5	5	5	5

Table 30: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Acquisition of movables and immovable assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objectives

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote

local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has 2 Officers.

The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Market stalls Constructed	Units of Stalls Constructed	45	-	45	45	45	45
Warehouse constructed	No. of warehouse constructed	1	1	1	1	1	1

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote Small, and Medium Scale Enterprises	Acquisition of movable and immovable assets.
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

The Agricultural Services and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,
Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of twenty – five (25) officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Implement Donor funded projects i.e., MAG	No of activities implemented under MAG	42	10	-	-	-	-
Build the capacity of Extension Service Officers	Number of trainings organized	21	2	15	15	15	15
Crop Demonstration Farms establish	No. of Demonstration farms established	12	1	12	12	12	12
Organization of Farmers' Day	No. of occurrence; No. of Farmers' Day organized	1	-	1	1	1	1

Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Extension Services	-

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Strengthen capacity for early warning, risk reduction and management of health risks.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable through effective disaster management and social mobilization.

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from DACF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Promote sustainable environment, land and water management
- Reduce destruction of properties by perennial flooding to the barest minimum
Minimize destruction of properties by fire outbreaks

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

T-able 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	250	-	250	300	400	400
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	30	13	30	30	30	30

Table 36: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	-

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is headed by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Orientation programs on climate change and its effect organized	No. of orientation programs on climate change and its effect organized	2	1	3	3	3	3
Sensitization programmes on tree planting organized	No. of sensitization programmes on tree planting organized	2	1	2	2	2	2

Table 38: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	-

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of CHPs compound at Ahinkwa	Messrs Nawktom Ent.	100%	170,398.00	103,794.00	66,604.00	66,603.97			
2		Construction of police post at Kilo – Agogo	Messrs Napaps Ltd.	65%	202,857.00	154,000.00	48,857.00	68,856.61			
3		Construction of 1No.3-unit classroom block, office, store & 1No.3-seater KVIP at Obawale	M/S Sowabi	100%	198,413.48	88,986.72	109,426.76	89,986.76			
4		Construction of CHPs compound with mechanized borehole at Aketebuor	Messrs Jyco Co. Ltd.	100%	247,030.70	222,327.63	24,703.07	63,365.66			
5		Construction of slaughterhouse at Somanya	Messrs Commia Company Ltd.	65%	378,857.85	324,586.10	54,271.75	150,706.95			

6		Construction of 1No.2-unit classroom block, office & store at Trawa (MPs Project)	Messrs TDK Atlantic Ltd	100%	197,711.61	93,466.60	104,245.01	84,245.01			
7		Construction of 1No.2-bedroom bungalow at Sra	Messrs Commia Company Ltd.	75%	195,204.38	100,760.18	94,444.20	105,000.00			
8		Construction of 1No. warehouse for Akutunya market	Messrs SPK Kosap Ltd.	70%	166,472.00	119,608.57	46,863.59	84,609.14			
9		Construction of foot bridge storm drain at Agavenya	ANSELL	-	40,783.66	-	40,783.66	102,000.00			
10		Procurement of 800 Dual Desks for selected schools within the Municipality	-	-	-	-	-	360,000.00			
11		Construction of CHPS compound with Mechanised Borehole at Labolabo (MPs Project)	-	-	-	-	-	62,270.52			
12		Construction of 1No. 6Unit seater KVIP Toilet facility at Peperitfi School	-	-	-	-	-	154,427.00			
13		Construction of 1No. 10 Seater Public Toilet at Plau and 1No. 6 Seater Public Toilet at Ahleyom (MPs Project)	-	-	-	-	-	90,000.00			

		Maintenance of Residential Accommodation	-	-	-	-	-	80,000.00			
14		Grading and Sectional repairs of 5.5km road along Wawanya to Aboa junction	-	-	-	-	-	60,000.00			
15		Reshaping Bosomtwi to Akpo feeder road	-	-	-	-	-	60,000.00			
16		Undertake Grading of selected roads within the Municipality	-	-	-	-	-	75,000.00			
17		Construction of 2No. 10 Unit Market Sheds at Nkurakan and Akpo (MPs Project)	-	-	-	-	-	80,000.00			
18			-	-	-	-	-				

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of 800 Dual Desks for selected schools within the Municipality		DACF – RFG	360,000.00	
2	Construction of 1No. 6Unit seater KVIP Toilet facility at Pepertifi School		DACF – RFG	154,427.00	
3	Grading and Sectional repairs of 5.5km road along Wawanya to Aboa junction		DACF – RFG	200,000.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,536,628		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,978,619	1		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,361,091		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	133,029		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	379,255		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	235,000		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwrt of wmn & girls	0	446,517		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	535,857		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
330105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	475,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	781,838		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,392		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,710,730		
640101 Improve human capital development and management	0	120,000		
Grand Total ¢	13,978,619	14,025,338	-46,720	-0.33

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
164 02 00 001 23		13,978,618.62	0.00	1.00	1.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Property income [GFS]		224,510.04	0.00	0.00	0.00
1413001	Property Rate	222,310.04	0.00	0.00	0.00
1413002	Basic Rate	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Property income [GFS]		515,501.99	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	515,501.99	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
Sales of goods and services		635,107.78	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	635,107.78	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Sales of goods and services		309,400.00	0.00	0.00	0.00
1423001	Markets Tolls	309,400.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES					
Fines, penalties, and forfeits		38,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	38,500.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT					
Property income [GFS]		77,700.00	0.00	0.00	0.00
1415008	Investment Income	77,700.00	0.00	0.00	0.00
<i>Output</i> 0007 RENT					
Property income [GFS]		105,000.00	0.00	0.00	0.00
1415002	Ground Rent	105,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANT					
From foreign governments(Current)		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)		12,037,898.81	0.00	1.00	1.00
1331001	Central Government - GOG Paid Salaries	6,542,035.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,935,462.01	0.00	1.00	1.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	967,401.80	0.00	0.00	0.00
Grand Total		13,978,618.62	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	14,025,338	14,090,705	14,165,592
Management and Administration	0	0	0	8,738,735	8,801,112	8,826,123
	0	0	0	6,060,923	6,121,333	6,121,533
	0	0	0	1,627,721	1,629,688	1,643,998
	0	0	0	133,484	133,484	134,819
	0	0	0	916,607	916,607	925,773
Social Services Delivery	0	0	0	3,169,477	3,169,477	3,201,172
	0	0	0	25,000	25,000	25,250
	0	0	0	123,000	123,000	124,230
	0	0	0	146,516	146,516	147,981
	0	0	0	1,745,097	1,745,097	1,762,548
	0	0	0	366,517	366,517	370,182
	0	0	0	35,000	35,000	35,350
	0	0	0	728,348	728,348	735,631
Infrastructure Delivery and Management	0	0	0	1,143,886	1,143,886	1,155,325
	0	0	0	68,000	68,000	68,680
	0	0	0	90,000	90,000	90,900
	0	0	0	680,886	680,886	687,695
	0	0	0	305,000	305,000	308,050
Economic Development	0	0	0	913,240	916,230	922,373
	0	0	0	328,985	331,975	332,275
	0	0	0	40,000	40,000	40,400
	0	0	0	80,000	80,000	80,800
	0	0	0	379,646	379,646	383,443
	0	0	0	84,609	84,609	85,455
Environmental Management	0	0	0	60,000	60,000	60,600
	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	14,025,338	14,090,705	14,165,592

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	14,025,338	14,090,705	14,165,592
Management and Administration	0	0	0	8,738,735	8,801,112	8,826,123
SP1: General Administration	0	0	0	8,598,734	8,661,111	8,684,722
21 Compensation of employees [GFS]	0	0	0	6,237,643	6,300,020	6,300,020
211 Wages and salaries [GFS]	0	0	0	6,190,923	6,252,833	6,252,833
21110 Established Position	0	0	0	6,040,923	6,101,333	6,101,333
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
212 Social contributions [GFS]	0	0	0	46,720	47,187	47,187
21210 Actual social contributions [GFS]	0	0	0	46,720	47,187	47,187
22 Use of goods and services	0	0	0	1,582,607	1,582,607	1,598,433
221 Use of goods and services	0	0	0	1,582,607	1,582,607	1,598,433
22101 Materials - Office Supplies	0	0	0	360,000	360,000	363,600
22102 Utilities	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	420,000	420,000	424,200
22106 Repairs - Maintenance	0	0	0	183,000	183,000	184,830
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	404,607	404,607	408,653
27 Social benefits [GFS]	0	0	0	269,000	269,000	271,690
273 Employer social benefits	0	0	0	269,000	269,000	271,690
27311 Employer Social Benefits - Cash	0	0	0	269,000	269,000	271,690
28 Other expense	0	0	0	409,484	409,484	413,579
282 Miscellaneous other expense	0	0	0	409,484	409,484	413,579
28210 General Expenses	0	0	0	409,484	409,484	413,579
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	1	1	1
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP3: Human Resource Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,169,477	3,169,477	3,201,172
SP2.1 Education, youth & sports and Library services	0	0	0	781,838	781,838	789,657

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	115,000	115,000	116,150
221	Use of goods and services	0	0	0	115,000	115,000	116,150
22101	Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105	Travel - Transport	0	0	0	20,000	20,000	20,200
22109	Special Services	0	0	0	50,000	50,000	50,500
28 Other expense		0	0	0	132,607	132,607	133,933
282	Miscellaneous other expense	0	0	0	132,607	132,607	133,933
28210	General Expenses	0	0	0	132,607	132,607	133,933
31 Non Financial Assets		0	0	0	534,232	534,232	539,574
311	Fixed assets	0	0	0	534,232	534,232	539,574
31112	Nonresidential buildings	0	0	0	174,232	174,232	175,974
31131	Infrastructure Assets	0	0	0	360,000	360,000	363,600
SP2.2 Public Health Services and management		0	0	0	230,392	230,392	232,696
22 Use of goods and services		0	0	0	23,152	23,152	23,383
221	Use of goods and services	0	0	0	23,152	23,152	23,383
22105	Travel - Transport	0	0	0	5,000	5,000	5,050
22107	Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109	Special Services	0	0	0	15,152	15,152	15,303
28 Other expense		0	0	0	15,000	15,000	15,150
282	Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210	General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets		0	0	0	192,240	192,240	194,163
311	Fixed assets	0	0	0	192,240	192,240	194,163
31112	Nonresidential buildings	0	0	0	192,240	192,240	194,163
SP2.3 Environmental Health and sanitation Services		0	0	0	1,710,730	1,710,730	1,727,838
22 Use of goods and services		0	0	0	1,181,748	1,181,748	1,193,565
221	Use of goods and services	0	0	0	1,181,748	1,181,748	1,193,565
22101	Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102	Utilities	0	0	0	1,092,748	1,092,748	1,103,675
22105	Travel - Transport	0	0	0	10,000	10,000	10,100
22107	Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109	Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets		0	0	0	528,982	528,982	534,272
311	Fixed assets	0	0	0	528,982	528,982	534,272
31112	Nonresidential buildings	0	0	0	150,555	150,555	152,061
31113	Other structures	0	0	0	378,427	378,427	382,211
SP2.5 Social Welfare and community services		0	0	0	446,517	446,517	450,982
22 Use of goods and services		0	0	0	366,517	366,517	370,182
221	Use of goods and services	0	0	0	366,517	366,517	370,182
22101	Materials - Office Supplies	0	0	0	174,517	174,517	176,262
22105	Travel - Transport	0	0	0	156,000	156,000	157,560
22107	Training - Seminars - Conferences	0	0	0	31,800	31,800	32,118
22109	Special Services	0	0	0	4,200	4,200	4,242

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,143,886	1,143,886	1,155,325
SP3.1 Roads and Transport services	0	0	0	475,000	475,000	479,750
22 Use of goods and services	0	0	0	475,000	475,000	479,750
221 Use of goods and services	0	0	0	475,000	475,000	479,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	425,000	425,000	429,250
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP3.2 Physical and Spatial Planning Development	0	0	0	133,029	133,029	134,359
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	65,029	65,029	65,679
282 Miscellaneous other expense	0	0	0	65,029	65,029	65,679
28210 General Expenses	0	0	0	65,029	65,029	65,679
SP3.3 Public Works, rural housing and water management	0	0	0	535,857	535,857	541,215
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	305,857	305,857	308,915
311 Fixed assets	0	0	0	305,857	305,857	308,915
31111 Dwellings	0	0	0	105,000	105,000	106,050
31112 Nonresidential buildings	0	0	0	68,857	68,857	69,545
31113 Other structures	0	0	0	132,000	132,000	133,320
Economic Development	0	0	0	913,240	916,230	922,373
SP4.1 Agricultural Services and Management	0	0	0	533,985	536,975	539,325
21 Compensation of employees [GFS]	0	0	0	298,985	301,975	301,975
211 Wages and salaries [GFS]	0	0	0	298,985	301,975	301,975
21110 Established Position	0	0	0	298,985	301,975	301,975

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	13,972	13,972	14,112
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	9,528	9,528	9,623
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP4.2 Trade, Tourism and Industrial Development	0	0	0	379,255	379,255	383,048
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	49,646	49,646	50,143
282 Miscellaneous other expense	0	0	0	49,646	49,646	50,143
28210 General Expenses	0	0	0	49,646	49,646	50,143
31 Non Financial Assets	0	0	0	164,609	164,609	166,255
311 Fixed assets	0	0	0	164,609	164,609	166,255
31113 Other structures	0	0	0	164,609	164,609	166,255
Environmental Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	14,025,338	14,090,705	14,165,592

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF										FUNDS / OTHERS					Development Partner Funds				Grand Total
	Compensation of Employees		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External					
Yilo Krobo Municipal - Sonanya	6,339,908	3,391,272	863,963	10,595,144	196,720	1,670,001	44,000	1,910,721	0	0	0	0	235,000	917,957	1,152,957	14,025,338				
Management and Administration	6,040,923	970,091	100,000	7,111,015	196,720	1,431,001	0	1,627,721	0	0	0	0	0	0	0	8,738,735				
Central Administration	6,040,923	890,091	100,000	7,031,015	196,720	1,371,000	0	1,567,720	0	0	0	0	0	0	0	8,598,734				
Administration (Assembly Office)	6,040,923	890,091	100,000	7,031,015	196,720	1,371,000	0	1,567,720	0	0	0	0	0	0	0	8,598,734				
Finance	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	1				
	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	1				
Human Resource	0	70,000	0	70,000	0	50,000	0	50,000	0	0	0	0	0	0	0	120,000				
Human Resource	0	70,000	0	70,000	0	50,000	0	50,000	0	0	0	0	0	0	0	120,000				
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000				
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000				
Social Services Delivery	0	1,403,506	513,106	1,916,613	0	109,000	14,000	123,000	0	0	0	0	35,000	728,348	763,348	3,169,477				
Education, Youth and Sports	0	217,607	174,232	391,838	0	30,000	0	30,000	0	0	0	0	0	360,000	360,000	781,838				
Office of Departmental Head	0	217,607	174,232	391,838	0	30,000	0	30,000	0	0	0	0	0	360,000	360,000	781,838				
Health	0	1,160,900	338,874	1,499,774	0	59,000	14,000	73,000	0	0	0	0	0	368,348	368,348	1,941,122				
Office of District Medical Officer of Health	0	38,152	128,874	167,026	0	0	0	0	0	0	0	0	0	63,366	63,366	230,392				
Environmental Health Unit	0	1,122,748	210,000	1,332,748	0	59,000	14,000	73,000	0	0	0	0	0	304,982	304,982	1,710,730				
Social Welfare & Community Development	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	35,000	0	35,000	446,517				
Office of Departmental Head	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	35,000	0	35,000	446,517				
Infrastructure Delivery and Management	0	578,029	170,857	748,886	0	60,000	30,000	90,000	0	0	0	0	200,000	105,000	305,000	1,143,886				
Physical Planning	0	133,029	0	133,029	0	0	0	0	0	0	0	0	0	0	0	133,029				
Office of Departmental Head	0	133,029	0	133,029	0	0	0	0	0	0	0	0	0	0	0	133,029				
Works	0	230,000	170,857	400,857	0	0	30,000	30,000	0	0	0	0	0	105,000	105,000	535,857				
Office of Departmental Head	0	230,000	170,857	400,857	0	0	30,000	30,000	0	0	0	0	0	105,000	105,000	535,857				
Urban Roads	0	215,000	0	215,000	0	60,000	0	60,000	0	0	0	0	200,000	0	200,000	475,000				
	0	215,000	0	215,000	0	60,000	0	60,000	0	0	0	0	200,000	0	200,000	475,000				
Economic Development	298,985	409,646	80,000	788,631	0	40,000	0	40,000	0	0	0	0	0	84,609	84,609	913,240				
Central Administration	298,985	0	0	298,985	0	0	0	0	0	0	0	0	0	0	0	298,985				

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I	G	F	FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG					Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	
Administration (Assembly Office)	298,985	0	0	298,985	0	0	0	0	0	0	0	0	0	0	0	298,985
Agriculture	0	210,000	0	210,000	0	25,000	0	0	0	0	0	0	0	0	0	235,000
	0	210,000	0	210,000	0	25,000	0	25,000	0	0	0	0	0	0	0	235,000
Trade, Industry and Tourism	0	199,646	80,000	279,646	0	15,000	0	0	15,000	0	0	0	0	84,609	84,609	379,255
Office of Departmental Head	0	199,646	80,000	279,646	0	15,000	0	0	15,000	0	0	0	0	84,609	84,609	379,255
Environmental Management	0	30,000	0	30,000	0	30,000	0	0	30,000	0	0	0	0	0	0	60,000
Disaster Prevention	0	30,000	0	30,000	0	30,000	0	0	30,000	0	0	0	0	0	0	60,000
	0	30,000	0	30,000	0	30,000	0	0	30,000	0	0	0	0	0	0	60,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	<i>Total By Fund Source</i>								6,339,908
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Compensation of employees [GFS]										6,339,908
Objective	000000	Compensation of Employees								6,339,908
Program	92001	Management and Administration								6,040,923
Sub-Program	92001001	SP1: General Administration								6,040,923
Operation	000000	0.0 0.0 0.0								6,040,923
Wages and salaries [GFS]										6,040,923
	2111001	Established Post								6,040,923
Program	92004	Economic Development								298,985
Sub-Program	92004001	SP4.1 Agricultural Services and Management								298,985
Operation	000000	0.0 0.0 0.0								298,985
Wages and salaries [GFS]										298,985
	2111001	Established Post								298,985

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			1,567,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
Compensation of employees [GFS]					196,720
Objective	000000	Compensation of Employees			196,720
Program	92001	Management and Administration			196,720
Sub-Program	92001001	SP1: General Administration			196,720
Operation	000000	0.0	0.0	0.0	196,720
Wages and salaries [GFS]					150,000
2111102 Monthly paid and casual labour					150,000
Social contributions [GFS]					46,720
2121001 13 Percent SSF Contribution					46,720
Use of goods and services					922,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			922,000
Program	92001	Management and Administration			922,000
Sub-Program	92001001	SP1: General Administration			922,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			600,000
Use of goods and services					600,000
2210103 Refreshment Items					80,000
2210115 Textbooks and Library Books					50,000
2210201 Electricity charges					30,000
2210202 Water					5,000
2210203 Telecommunications					25,000
2210205 Sanitation Charges					5,000
2210206 Armed Guard and Security					30,000
2210505 Running Cost - Official Vehicles					130,000
2210510 Other Night allowances					40,000
2210511 Local travel cost					75,000
2210711 Public Education and Sensitization					40,000
2210804 Contract appointments					40,000
2210901 Service of the State Protocol					50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			70,000
Use of goods and services					70,000
2210101 Printed Material and Stationery					40,000
2210122 Value Books					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			192,000
Use of goods and services					192,000
2210509 Other Travel and Transportation					10,000
2210904 Substructure Allowances					50,000
2210905 Assembly Members Sitings All					125,000
2210906 Unit Committee/T. C. M. Allow					7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			60,000
Use of goods and services					60,000
2210502 Maintenance and Repairs - Official Vehicles					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210623		Maintenance of Office Equipment				35,000
Social benefits [GFS]						269,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				269,000
Program	92001	Management and Administration				269,000
Sub-Program	92001001	SP1: General Administration				269,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				269,000
Employer social benefits						269,000
2731101 Workman compensation						189,000
2731102 Staff Welfare Expenses						80,000
Other expense						180,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				165,000
Miscellaneous other expense						165,000
2821001 Insurance and compensation						20,000
2821009 Donations						70,000
2821010 Contributions						75,000
Operation	910807	910807 - Support to traditional authorities				15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	Total By Fund Source				133,484
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Other expense						133,484
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				133,484
Program	92001	Management and Administration				133,484
Sub-Program	92001001	SP1: General Administration				133,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				133,484
Miscellaneous other expense						133,484
2821009 Donations						133,484

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	Total By Fund Source				856,607
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services					660,607	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				660,607
Program	92001	Management and Administration				660,607
Sub-Program	92001001	SP1: General Administration				660,607
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				222,607
Use of goods and services					222,607	
2210103 Refreshment Items					30,000	
2210505 Running Cost - Official Vehicles					10,000	
2210509 Other Travel and Transportation					20,000	
2210711 Public Education and Sensitization					40,000	
2210901 Service of the State Protocol					30,000	
2210904 Substructure Allowances					92,607	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				208,000
Use of goods and services					208,000	
2210101 Printed Material and Stationery					60,000	
2210617 Street Lights/Traffic Lights					148,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				70,000
Use of goods and services					70,000	
2210101 Printed Material and Stationery					3,000	
2210103 Refreshment Items					7,000	
2210505 Running Cost - Official Vehicles					40,000	
2210905 Assembly Members Sitings All					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				40,000
Use of goods and services					40,000	
2210502 Maintenance and Repairs - Official Vehicles					40,000	
Operation	910810	910810 - Plan and budget preparation				120,000
Use of goods and services					120,000	
2210101 Printed Material and Stationery					20,000	
2210103 Refreshment Items					40,000	
2210505 Running Cost - Official Vehicles					30,000	
2210905 Assembly Members Sitings All					30,000	
Other expense					96,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				96,000
Program	92001	Management and Administration				96,000
Sub-Program	92001001	SP1: General Administration				96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				76,000
Miscellaneous other expense					76,000	
2821001 Insurance and compensation					70,000	
2821009 Donations					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Non Financial Assets						100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3112211	Office Equipment				100,000
Total Cost Centre						8,897,719

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										1
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								
Program	92001	Management and Administration								
Sub-Program	92001002	SP2: Finance and Audit								
Operation	910111	910111 - DATA COLLECTION					1.0	1.0	1.0	1
Use of goods and services										1
2210103 Refreshment Items										1
Total Cost Centre										1

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,000
Function Code	70980	Education n.e.c								
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000
Program	92002	Social Services Delivery								15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0		15,000
Use of goods and services										15,000
2210505 Running Cost - Official Vehicles										15,000
Other expense										15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000
Program	92002	Social Services Delivery								15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0		15,000
Miscellaneous other expense										15,000
2821010 Contributions										15,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	Total By Fund Source								84,245
Function Code	70980	Education n.e.c								
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Non Financial Assets										84,245
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								84,245
Program	92002	Social Services Delivery								84,245
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								84,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0		84,245
Fixed assets										84,245
3111205 School Buildings										84,245

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	
Function Code	70980	Education n.e.c			307,593	
Organisation	1640301001	Yilo Krobo Municipal - Somanya Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services					100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0
					1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0
					1.0	30,000
Use of goods and services					30,000	
2210118 Sports, Recreational and Cultural Materials					30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0
					1.0	20,000
Use of goods and services					20,000	
2210115 Textbooks and Library Books					15,000	
2210505 Running Cost - Official Vehicles					5,000	
Other expense					117,607	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			117,607	
Program	92002	Social Services Delivery			117,607	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			117,607	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0
					1.0	117,607
Miscellaneous other expense					117,607	
2821010 Contributions					65,000	
2821019 Scholarship and Bursaries					52,607	
Non Financial Assets					89,987	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			89,987	
Program	92002	Social Services Delivery			89,987	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			89,987	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0
					1.0	89,987
Fixed assets					89,987	
3111205 School Buildings					89,987	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c								360,000	
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Non Financial Assets	
										360,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								360,000	
Program	92002	Social Services Delivery								360,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	360,000	
Fixed assets										360,000	
3113108 Furniture and Fittings										360,000	
										<i>Total Cost Centre</i>	
										781,838	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				
Function Code	70721	Total By Fund Source			62,271
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
Non Financial Assets					62,271
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			62,271
Program	92002	Social Services Delivery			62,271
Sub-Program	92002002	SP2.2 Public Health Services and management			62,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			62,271
Fixed assets					62,271
3111207 Health Centres					62,271

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					104,756	
Function Code	70721	General Medical services (IS)						
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
Use of goods and services							23,152	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					23,152	
Program	92002	Social Services Delivery					23,152	
Sub-Program	92002002	SP2.2 Public Health Services and management					23,152	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	23,152
Use of goods and services							23,152	
2210509 Other Travel and Transportation							5,000	
2210708 Refreshments							3,000	
2210904 Substructure Allowances							15,152	
Other expense							15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	
Non Financial Assets							66,604	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					66,604	
Program	92002	Social Services Delivery					66,604	
Sub-Program	92002002	SP2.2 Public Health Services and management					66,604	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	66,604
Fixed assets							66,604	
3111207 Health Centres							66,604	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009						<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)					63,366		
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern							
Location Code	0508001	Yilo Krobo - Somanya							
							Non Financial Assets		63,366
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							63,366
Program	92002	Social Services Delivery							63,366
Sub-Program	92002002	SP2.2 Public Health Services and management							63,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	63,366	
Fixed assets									63,366
3111207 Health Centres									63,366
							Total Cost Centre		230,392

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				73,000
Function Code	70740	Public health services				
Organisation	1640402001	Yilo Krobo Municipal - Somanya Health Environmental Health Unit Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services					59,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				59,000
Program	92002	Social Services Delivery				59,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				44,000
Use of goods and services					44,000	
2210509 Other Travel and Transportation					10,000	
2210711 Public Education and Sensitization					14,000	
2210904 Substructure Allowances					20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				15,000
Use of goods and services					15,000	
2210116 Chemicals and Consumables					15,000	
Non Financial Assets					14,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				14,000
Fixed assets					14,000	
3111311 Drainage					14,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70740	Public health services								1,332,748	
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	
										1,122,748	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,122,748	
Program	92002	Social Services Delivery								1,122,748	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,122,748	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	30,000	
Use of goods and services										30,000	
2210116 Chemicals and Consumables										30,000	
Operation	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0	1,092,748	
Use of goods and services										1,092,748	
2210205 Sanitation Charges										1,092,748	
										Non Financial Assets	
										210,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								210,000	
Program	92002	Social Services Delivery								210,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	210,000	
Fixed assets										210,000	
3111303 Toilets										90,000	
3111306 Bridges										40,000	
3111311 Drainage										80,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70740	Public health services								304,982	
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Non Financial Assets	
										304,982	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								304,982	
Program	92002	Social Services Delivery								304,982	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								304,982	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	304,982	
Fixed assets										304,982	
3111206 Slaughter House										150,555	
3111303 Toilets										154,427	
										Total Cost Centre	
										1,710,730	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001								Total By Fund Source	30,000
Function Code	70421	Agriculture cs								
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								30,000
Program	92004	Economic Development								30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	30,000
Use of goods and services										30,000
2210201 Electricity charges										1,500
2210502 Maintenance and Repairs - Official Vehicles										4,000
2210623 Maintenance of Office Equipment										1,000
2210709 Seminars/Conferences/Workshops - Domestic										10,972
2210711 Public Education and Sensitization										3,000
2211304 Insurance of Vehicles										9,528
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200								Total By Fund Source	25,000
Function Code	70421	Agriculture cs								
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										10,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								10,000
Program	92004	Economic Development								10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								10,000
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	10,000
Use of goods and services										10,000
2210505 Running Cost - Official Vehicles										10,000
Other expense										15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								15,000
Program	92004	Economic Development								15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	15,000
Miscellaneous other expense										15,000
2821009 Donations										15,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	
Function Code	70421	Agriculture cs			180,000	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services					130,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			130,000	
Program	92004	Economic Development			130,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			130,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0
					1.0	100,000
Use of goods and services					100,000	
2210902 Official Celebrations					100,000	
Operation	910301	910301 - Extension Services			1.0	1.0
					1.0	30,000
Use of goods and services					30,000	
2210904 Substructure Allowances					30,000	
Other expense					50,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	
Total Cost Centre					235,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001								Total By Fund Source	18,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1640701001	Yilo Krobo Municipal - Somanya Physical Planning Office of Departmental Head Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								18,000
Program	92003	Infrastructure Delivery and Management								18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0 1.0 1.0	18,000
Use of goods and services										18,000
2210101 Printed Material and Stationery										3,000
2210102 Office Facilities, Supplies and Accessories										3,000
2210505 Running Cost - Official Vehicles										3,000
2210509 Other Travel and Transportation										4,000
2210711 Public Education and Sensitization										5,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603								Total By Fund Source	115,029
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1640701001	Yilo Krobo Municipal - Somanya Physical Planning Office of Departmental Head Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								50,000
Program	92003	Infrastructure Delivery and Management								50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								50,000
Operation	911002	911002 - Land use and Spatial planning							1.0 1.0 1.0	50,000
Use of goods and services										50,000
2210101 Printed Material and Stationery										15,000
2210114 Rations										30,000
2210505 Running Cost - Official Vehicles										5,000
Other expense										65,029
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								65,029
Program	92003	Infrastructure Delivery and Management								65,029
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								65,029
Operation	911003	911003 - Street Naming and Property Addressing System							1.0 1.0 1.0	65,029
Miscellaneous other expense										65,029
2821018 Civic Numbering/Street Naming										65,029
Total Cost Centre										133,029

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				25,000
Function Code	70620	Community Development				
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services					25,000	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				2,600
Use of goods and services					2,600	
2210902 Official Celebrations					2,600	
Operation	910601	910601 - Social intervention programmes				5,080
Use of goods and services					5,080	
2210103 Refreshment Items					5,080	
Operation	910602	910602 - Gender empowerment and mainstreaming				7,500
Use of goods and services					7,500	
2210711 Public Education and Sensitization					7,500	
Operation	910603	910603 - Community mobilization				9,820
Use of goods and services					9,820	
2210103 Refreshment Items					9,820	
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				20,000
Function Code	70620	Community Development				
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Other expense					20,000	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				20,000
Miscellaneous other expense					20,000	
2821010 Contributions					20,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607									Total By Fund Source	366,517
Function Code	70620	Community Development									
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
Use of goods and services										306,517	
Objective	160807	5.c adot pply & enf leg for promo of gen eqly & empwt of wmn & girls								306,517	
Program	92002	Social Services Delivery								306,517	
Sub-Program	92002005	SP2.5 Social Welfare and community services								306,517	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	306,517
Use of goods and services										306,517	
2210101 Printed Material and Stationery										10,000	
2210102 Office Facilities, Supplies and Accessories										8,000	
2210120 Purchase of Petty Tools/Implements										118,517	
2210505 Running Cost - Official Vehicles										5,000	
2210509 Other Travel and Transportation										150,000	
2210708 Refreshments										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										5,000	
Social benefits [GFS]										20,000	
Objective	160807	5.c adot pply & enf leg for promo of gen eqly & empwt of wmn & girls								20,000	
Program	92002	Social Services Delivery								20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	20,000
Employer social benefits										20,000	
2731103 Refund of Medical Expenses										20,000	
Other expense										40,000	
Objective	160807	5.c adot pply & enf leg for promo of gen eqly & empwt of wmn & girls								40,000	
Program	92002	Social Services Delivery								40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								40,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	40,000
Miscellaneous other expense										40,000	
2821009 Donations										10,000	
2821019 Scholarship and Bursaries										30,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					<i>Total By Fund Source</i>
Function Code	70620	Community Development				35,000
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services						35,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910604	910604 - Child right promotion and protection				35,000
Use of goods and services						35,000
2210102 Office Facilities, Supplies and Accessories						21,900
2210103 Refreshment Items						1,200
2210511 Local travel cost						1,000
2210711 Public Education and Sensitization						9,300
2210904 Substructure Allowances						1,600
<i>Total Cost Centre</i>						446,517

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									<i>Total By Fund Source</i>	
Function Code	70610	Housing development								20,000	
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	
										20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								20,000	
Program	92003	Infrastructure Delivery and Management								20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	20,000	
Use of goods and services										20,000	
2210102 Office Facilities, Supplies and Accessories										20,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									<i>Total By Fund Source</i>	
Function Code	70610	Housing development								30,000	
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Non Financial Assets	
										30,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								30,000	
Program	92003	Infrastructure Delivery and Management								30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	30,000	
Fixed assets										30,000	
3111306 Bridges										30,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70610	Housing development								380,857	
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
Use of goods and services										210,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								210,000	
Program	92003	Infrastructure Delivery and Management								210,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								210,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	210,000		
Use of goods and services										210,000	
2210602 Repairs of Residential Buildings										100,000	
2210603 Repairs of Office Buildings										70,000	
2210606 Maintenance of General Equipment										40,000	
Non Financial Assets										170,857	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								170,857	
Program	92003	Infrastructure Delivery and Management								170,857	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								170,857	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	170,857		
Fixed assets										170,857	
3111209 Police Post										68,857	
3111311 Drainage										102,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70610	Housing development								105,000	
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
Non Financial Assets										105,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being								105,000	
Program	92003	Infrastructure Delivery and Management								105,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								105,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	105,000		
Fixed assets										105,000	
3111103 Bungalows/Flats										105,000	
Total Cost Centre										535,857	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200								Total By Fund Source		15,000	
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern										
Location Code	0508001	Yilo Krobo - Somanya										
										Use of goods and services		15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs									15,000	
Program	92004	Economic Development									15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development									15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	15,000		
Use of goods and services										15,000		
2210505 Running Cost - Official Vehicles										15,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602								Total By Fund Source		80,000	
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern										
Location Code	0508001	Yilo Krobo - Somanya										
										Non Financial Assets		80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs									80,000	
Program	92004	Economic Development									80,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development									80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	80,000		
Fixed assets										80,000		
3111304 Markets										80,000		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								199,646			
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern											
Location Code	0508001	Yilo Krobo - Somanya											
										Use of goods and services			
										150,000			
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								150,000			
Program	92004	Economic Development								150,000			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								150,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	150,000
Use of goods and services										150,000			
2210108 Construction Material										150,000			
										Other expense			
										49,646			
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								49,646			
Program	92004	Economic Development								49,646			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								49,646			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	49,646
Miscellaneous other expense										49,646			
2821009 Donations										49,646			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								84,609			
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern											
Location Code	0508001	Yilo Krobo - Somanya											
										Non Financial Assets			
										84,609			
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								84,609			
Program	92004	Economic Development								84,609			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								84,609			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	84,609
Fixed assets										84,609			
3111304 Markets										84,609			
										Total Cost Centre			
										379,255			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c									
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Other expense	30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas									30,000
Program	92005	Environmental Management									30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management									30,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	30,000	
Miscellaneous other expense										30,000	
2821009 Donations										30,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c									
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas									30,000
Program	92005	Environmental Management									30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management									30,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	30,000	
Use of goods and services										30,000	
2210112 Uniform and Protective Clothing										30,000	
										<i>Total Cost Centre</i>	60,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								30,000
Function Code	70451	Road transport								
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										30,000
Objective	330105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								30,000
Program	92003	Infrastructure Delivery and Management								30,000
Sub-Program	92003001	SP3.1 Roads and Transport services								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0 1.0 1.0	10,000
Use of goods and services										10,000
2210201 Electricity charges										2,000
2210505 Running Cost - Official Vehicles										8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS							1.0 1.0 1.0	10,000
Use of goods and services										10,000
2210102 Office Facilities, Supplies and Accessories										10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS							1.0 1.0 1.0	10,000
Use of goods and services										10,000
2210502 Maintenance and Repairs - Official Vehicles										10,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								60,000
Function Code	70451	Road transport								
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern								
Location Code	0508001	Yilo Krobo - Somanya								
Use of goods and services										60,000
Objective	330105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								60,000
Program	92003	Infrastructure Delivery and Management								60,000
Sub-Program	92003001	SP3.1 Roads and Transport services								60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0 1.0 1.0	20,000
Use of goods and services										20,000
2210711 Public Education and Sensitization										20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS							1.0 1.0 1.0	40,000
Use of goods and services										40,000
2210601 Roads, Driveways and Grounds										20,000
2210610 Maintenance of Drains										20,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70451	Road transport								185,000	
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	
										185,000	
Objective	330105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								185,000	
Program	92003	Infrastructure Delivery and Management								185,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								185,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	185,000	
Use of goods and services										185,000	
2210601 Roads, Driveways and Grounds										185,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70451	Road transport								200,000	
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	
										200,000	
Objective	330105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								200,000	
Program	92003	Infrastructure Delivery and Management								200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	200,000	
Use of goods and services										200,000	
2210601 Roads, Driveways and Grounds										200,000	
										Total Cost Centre	
										475,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource		
		Management_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210710 Staff Development		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource		
		Management_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

Use of goods and services				50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

	Use of goods and services						10,000
	2210710	Staff Development					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000

Use of goods and services		40,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								60,000	
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern									
Location Code	0508001	Yilo Krobo - Somanya									
										Use of goods and services	
										60,000	
Objective	640101	Improve human capital development and management								60,000	
Program	92001	Management and Administration								60,000	
Sub-Program	92001003	SP3: Human Resource Management								60,000	
Operation	911803	911803 - Staff Training and skills development					1.0	1.0	1.0	60,000	
Use of goods and services										60,000	
2210709 Seminars/Conferences/Workshops - Domestic										60,000	
										Total Cost Centre	
										120,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)								10,000		
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern										
Location Code	0508001	Yilo Krobo - Somanya										
										Use of goods and services		10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability								10,000		
Program	92001	Management and Administration								10,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	5,000	
Use of goods and services										5,000		
2210102 Office Facilities, Supplies and Accessories										5,000		
Operation	911701	911701 - Data and information dissemination						1.0	1.0	1.0	5,000	
Use of goods and services										5,000		
2210203 Telecommunications										5,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)								10,000		
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern										
Location Code	0508001	Yilo Krobo - Somanya										
										Use of goods and services		10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability								10,000		
Program	92001	Management and Administration								10,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	10,000	
Use of goods and services										10,000		
2210103 Refreshment Items										10,000		
Total Cost Centre										20,000		
Total Vote										14,025,338		

2024 APPROPRIATION															
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
(in GH Cedis)															
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total	
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Yilo Krobo Municipal - Sonanya	6,339,908	3,391,272	863,863	10,595,144	196,720	1,670,001	44,000	1,910,721	0	0	0	235,000	917,957	1,152,957	14,025,338
Management and Administration	6,040,923	970,091	100,000	7,111,015	196,720	1,431,001	0	1,627,721	0	0	0	0	0	0	8,738,735
SP1: General Administration	6,040,923	890,091	100,000	7,031,015	196,720	1,371,000	0	1,567,720	0	0	0	0	0	0	8,598,734
SP2: Finance and Audit	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1
SP3: Human Resource Management	0	70,000	0	70,000	0	50,000	0	50,000	0	0	0	0	0	0	120,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Social Services Delivery	0	1,403,506	513,106	1,916,613	0	109,000	14,000	123,000	0	0	0	35,000	728,348	763,348	3,169,477
SP2.1 Education, youth & sports and Library services	0	217,607	174,232	391,838	0	30,000	0	30,000	0	0	0	0	360,000	360,000	781,838
SP2.2 Public Health Services and management	0	38,152	128,874	167,026	0	0	0	0	0	0	0	0	63,366	63,366	230,392
SP2.3 Environmental Health and sanitation Services	0	1,122,748	210,000	1,332,748	0	59,000	14,000	73,000	0	0	0	0	304,982	304,982	1,710,730
SP2.5 Social Welfare and community services	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	35,000	0	35,000	446,517
Infrastructure Delivery and Management	0	578,029	170,857	748,886	0	60,000	30,000	90,000	0	0	0	200,000	105,000	305,000	1,143,886
SP3.1 Roads and Transport services	0	215,000	0	215,000	0	60,000	0	60,000	0	0	0	200,000	0	200,000	475,000
SP3.2 Physical and Spatial Planning Development	0	133,029	0	133,029	0	0	0	0	0	0	0	0	0	0	133,029
SP3.3 Public Works, rural housing and water management	0	230,000	170,857	400,857	0	0	30,000	30,000	0	0	0	0	105,000	105,000	535,857
Economic Development	298,985	409,646	80,000	788,631	0	40,000	0	40,000	0	0	0	0	84,609	84,609	913,240
SP4.1 Agricultural Services and Management	298,985	210,000	0	508,985	0	25,000	0	25,000	0	0	0	0	0	0	533,985
SP4.2 Trade, Tourism and Industrial Development	0	199,646	80,000	279,646	0	15,000	0	15,000	0	0	0	0	84,609	84,609	379,255
Environmental Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000

In GH¢

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Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	7,488,710	7,488,710	7,563,597
9101 - Generic Operations	0	0	0	5,607,775	5,607,775	5,663,852
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,902,737	1,902,737	1,921,765
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	323,000	323,000	326,230
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	396,517	396,517	400,482
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	152,600	152,600	154,126
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910111 - DATA COLLECTION	0	0	0	1	1	1
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	192,000	192,000	193,920
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,825,920	1,825,920	1,844,179
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	745,000	745,000	752,450
9103 - AGRICULTURE	0	0	0	40,000	40,000	40,400
910301 - Extension Services	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	197,607	197,607	199,583
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	167,607	167,607	169,283
9105 - HEALTH	0	0	0	38,152	38,152	38,533
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,152	23,152	23,383
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	57,400	57,400	57,974
910601 - Social intervention programmes	0	0	0	5,080	5,080	5,131
910602 - Gender empowerment and mainstreaming	0	0	0	7,500	7,500	7,575
910603 - Community mobilization	0	0	0	9,820	9,820	9,918
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	155,000	155,000	156,550
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	1,092,748	1,092,748	1,103,675
910901 - Environmental sanitation Management	0	0	0	1,092,748	1,092,748	1,103,675
9110 - PHYSICAL PLANNING	0	0	0	115,029	115,029	116,179
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	65,029	65,029	65,679
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,000	120,000	121,200
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	7,488,710	7,488,710	7,563,597

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	7,535,430	7,535,897	7,610,784
	46,720	47,187	47,187
	46,720	47,187	47,187
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,902,737	1,902,737	1,921,765
	63,000	63,000	63,630
	1,158,000	1,158,000	1,169,580
	133,484	133,484	134,819
	548,253	548,253	553,735
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	323,000	323,000	326,230
	85,000	85,000	85,850
	238,000	238,000	240,380
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	396,517	396,517	400,482
	30,000	30,000	30,300
	366,517	366,517	370,182
910107 - OFFICIAL / NATIONAL CELEBRATIONS	152,600	152,600	154,126
	2,600	2,600	2,626
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	70,000	70,000	70,700
910111 - DATA COLLECTION	1	1	1
	1	1	1
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	192,000	192,000	193,920
	192,000	192,000	193,920
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,825,920	1,825,920	1,844,179
	44,000	44,000	44,440
	226,516	226,516	228,781
	637,447	637,447	643,822
	917,957	917,957	927,137
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	745,000	745,000	752,450
	10,000	10,000	10,100
	100,000	100,000	101,000
	435,000	435,000	439,350
	200,000	200,000	202,000
910301 - Extension Services	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	167,607	167,607	169,283
	30,000	30,000	30,300
	137,607	137,607	138,983
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,152	23,152	23,383
	23,152	23,152	23,383
910503 - Public Health services	15,000	15,000	15,150
	15,000	15,000	15,150
910601 - Social intervention programmes	5,080	5,080	5,131
	5,080	5,080	5,131
910602 - Gender empowerment and mainstreaming	7,500	7,500	7,575
	7,500	7,500	7,575
910603 - Community mobilization	9,820	9,820	9,918
	9,820	9,820	9,918
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910810 - Plan and budget preparation	120,000	120,000	121,200
	120,000	120,000	121,200
910901 - Environmental sanitation Management	1,092,748	1,092,748	1,103,675
	1,092,748	1,092,748	1,103,675
911002 - Land use and Spatial planning	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	65,029	65,029	65,679
	65,029	65,029	65,679
911701 - Data and information dissemination	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	7,535,430	7,535,897	7,610,784

Expenditure by Functions of Government and Source of Funding

In GH¢

	2024	2025	2026
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	7,535,430	7,535,897	7,610,784
70111 Exec. & leg. Organs (cs)	2,407,811	2,408,278	2,431,889
	1,417,720	1,418,187	1,431,897
	133,484	133,484	134,819
	856,607	856,607	865,173
70112 Financial & fiscal affairs (CS)	140,001	140,001	141,401
	20,000	20,000	20,200
	60,001	60,001	60,601
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	133,029	133,029	134,359
	18,000	18,000	18,180
	115,029	115,029	116,179
70360 Public order and safety n.e.c	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	379,255	379,255	383,048
	15,000	15,000	15,150
	80,000	80,000	80,800
	199,646	199,646	201,643
	84,609	84,609	85,455
70421 Agriculture cs	235,000	235,000	237,350
	30,000	30,000	30,300
	25,000	25,000	25,250
	180,000	180,000	181,800
70451 Road transport	475,000	475,000	479,750
	30,000	30,000	30,300
	60,000	60,000	60,600
	185,000	185,000	186,850
	200,000	200,000	202,000
70610 Housing development	535,857	535,857	541,215
	20,000	20,000	20,200
	30,000	30,000	30,300
	380,857	380,857	384,665
	105,000	105,000	106,050
70620 Community Development	446,517	446,517	450,982
	25,000	25,000	25,250
	20,000	20,000	20,200
	366,517	366,517	370,182
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
Functional Classification				Budget	forecast	forecast
70721	General Medical services (IS)			230,392	230,392	232,696
				62,271	62,271	62,893
				104,756	104,756	105,803
				63,366	63,366	63,999
70740	Public health services			1,710,730	1,710,730	1,727,838
				73,000	73,000	73,730
				1,332,748	1,332,748	1,346,075
				304,982	304,982	308,032
70980	Education n.e.c			781,838	781,838	789,657
				30,000	30,000	30,300
				84,245	84,245	85,087
				307,593	307,593	310,669
				360,000	360,000	363,600
Grand Total				0	0	0
				7,535,430	7,535,897	7,610,784

Expenditure Summary by Classification of Function of Government

In GH¢

	2024	2025	2026
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	7,535,430	7,535,897	7,610,784
70111 Exec. & leg. Organs (cs)	2,407,811	2,408,278	2,431,889
70112 Financial & fiscal affairs (CS)	140,001	140,001	141,401
70133 Overall planning & statistical services (CS)	133,029	133,029	134,359
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	379,255	379,255	383,048
70421 Agriculture cs	235,000	235,000	237,350
70451 Road transport	475,000	475,000	479,750
70610 Housing development	535,857	535,857	541,215
70620 Community Development	446,517	446,517	450,982
70721 General Medical services (IS)	230,392	230,392	232,696
70740 Public health services	1,710,730	1,710,730	1,727,838
70980 Education n.e.c	781,838	781,838	789,657
Grand Total	0	0	0
	7,535,430	7,535,897	7,610,784