



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## YILO KROBO MUNICIPAL

### Table of Contents

STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY .....	5
Establishment of the District.....	5
Vision.....	5
Mission.....	5
Goal .....	5
Core Functions of the Yilo Krobo Municipal Assembly .....	5
District Economy .....	6
Agriculture .....	6
Market Centre.....	6
Roads.....	6
Education .....	7
Health.....	7
Water and Sanitation .....	7
Energy .....	8
Tourism .....	8
2019 KEY ACHIEVEMENTS.....	9
FINANCIAL PERFORMANCE .....	14
POLICY OUTCOME INDICATORS AND TARGETS .....	21
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
SUB-PROGRAMME 1.1: General Administration .....	26
SUB-PROGRAMME 1.2: Finance and Revenue Mobilization.....	28
SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Coordination.....	30
SUB-PROGRAMME 1.4: Human Resource Management .....	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGMENT .....	35
SUB-PROGRAMME 2:1 Physical and Spatial Planning.....	37
SUB-PROGRAMME: 2.2: Infrastructure Development.....	40
SUB-PROGRAMME 2.3: Urban Roads and Transport services.....	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	47

S U B - PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT .....	49
S U B - PROGRAMME 3.2: Health Delivery .....	53
S U B - PROGRAMME 3.3: Social Welfare and Community Development .....	58
S U B - PROGRAMME 3.4: Birth and Death Registration Services .....	61
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	63
S U B - PROGRAMME 4.1: Trade, Tourism and Industrial Development.....	64
S U B - PROGRAMME 4.2: Agricultural Development .....	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	71
S U B - PROGRAMME 5.1: Disaster Prevention and Management.....	72
S U B - PROGRAMME 5.2: Natural Resource Conservation and Management .....	75

## LIST OF TABLES

<b>Table 1: Key Achievements .....</b>	<b>9</b>
<b>Table 2: Revenue Performance - All Sources .....</b>	<b>14</b>
<b>Table 3: Revenue Performance - IGF.....</b>	<b>15</b>
<b>Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES .....</b>	<b>16</b>
<b>Table 5: Policy Objectives For 2021 .....</b>	<b>17</b>
<b>Table 6: Policy Outcome Indicators And Targets.....</b>	<b>21</b>
<b>Table 7: Revenue Mobilization Strategies For Key Revenue Sources.....</b>	<b>22</b>
<b>Table 8: Budget Results Statement - Administration.....</b>	<b>27</b>
<b>Table 9: Main Operations And Projects.....</b>	<b>27</b>
<b>Table 10: Budget Results Statement – Finance And Revenue Mobilization .....</b>	<b>29</b>
<b>Table 11: Main Operations And Projects.....</b>	<b>29</b>
<b>Table 12: Budget Results Statement - Planning, Budgeting And Coordination ....</b>	<b>31</b>
<b>Table 13: Man Operations And Projects.....</b>	<b>32</b>
<b>Table 14: Budget Results Statement – Human Resource Management .....</b>	<b>34</b>
<b>Table 15: Main Operations And Projects.....</b>	<b>34</b>
<b>Table 16: Budget Results Statement – Spatial Planning .....</b>	<b>38</b>
<b>Table 17: Main Operations And Projects.....</b>	<b>39</b>
<b>Table 18: Budget Results Statement – Infrastructure Development.....</b>	<b>41</b>
<b>Table 19: Main Operations And Projects.....</b>	<b>42</b>
<b>Table 20: Budget Results Statement – Urban Roads And Transport Services.....</b>	<b>45</b>
<b>Table 21: Budget Results Statement – Main Operations And Projects .....</b>	<b>46</b>
<b>Table 22: Budget Results Statement – Education And Youth Development .....</b>	<b>51</b>
<b>Table 23: Main Operations And Projects.....</b>	<b>52</b>
<b>Table 24: Budget Results Statement – Health Delivery .....</b>	<b>55</b>
<b>Table 25: Main Operations And Projects.....</b>	<b>56</b>
<b>Table 26: Budget Results Statement - Social Welfare And Development .....</b>	<b>59</b>
<b>Table 27: Main Operations And Projects.....</b>	<b>60</b>
<b>Table 28: Budget Results Statement – Birth And Death Registration Services ....</b>	<b>62</b>
<b>Table 29: Main Operations And Projects.....</b>	<b>62</b>

<b>Table 30: Budget Results Statement – Trade, Tourism And Industrial Development</b>	<b>65</b>
<b>Table 31: Main Operations And Projects</b>	<b>66</b>
<b>Table 32: Budget Results Statement - Agricultural Development</b>	<b>68</b>
<b>Table 33: Main Operations And Projects</b>	<b>69</b>
<b>Table 34: Budget Results Statement – Disaster Prevention And Management</b>	<b>73</b>
<b>Table 35: Main Operations And Projects</b>	<b>73</b>
<b>Table 36: Budget Results Statement - Natural Resource Conservation And Management</b>	<b>76</b>
<b>Table 37: Main Operations And Projects</b>	<b>77</b>

## **STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY**

### **Establishment of the District**

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

### **Vision**

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery within Ghana's decentralized environment.

### **Mission**

The Yilo Krobo Municipal Assembly exists to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with Government Policy.

### **Goal**

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 of the Yilo Krobo Municipal Assembly**

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 6<sup>th</sup> 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 practised is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekpolu 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. Few of the people are also rearing animals like sheep, goats and cattle.

### Market Centre

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

### Roads

The municipality has estimated total road network coverage of about 300 km. 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.

## 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 and 1 College of Education. 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.

## Health

The Municipality has 11 Health Centres, 1 Polyclinic and 9 CHPS Centres and 4 Private Hospitals. Improving the health conditions of the people is crucial for increased productivity, incomes 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.

## 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 attendant 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.

### 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.


### 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 Alokwem near Adjikpo a suburb of Somanya.

## 2019 KEY ACHIEVEMENTS



Table 1: KEY ACHIEVEMENTS

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Public Sensitisation of Rate Payers Municipality wide		On-going	Improve IGF mobilisation and Development control
Construction of Fortified Fertilizer Plant at New Somanya		On-going	Improve sanitation Job creation Increase revenue.

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Construction of clinic facility at Aketebour		On-going	Improve access to health services

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Purchase and distribution of 10600 Mango and 2500 coconut seedlings to farmers (Support Planting for export and rural development)		On-going	Improve food security/improve income/create jobs
Construction 1 No. 2 storey 6-unit classroom block at Somanya Methodist JHS		Completed	Improve access to conducive teaching & learning environment.

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Rehabilitation of Assistant Directors Bungalow at Somanya		Completed	Provide a safe and comfortable accommodation for staff thereby enhancing performance

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Construction of 1 No. Mechanized borehole at Kfo-Agogo Market (COVID -19 Response Project)		Ongoing	Provide potable water Improve sanitation and personal hygiene.
Construction of CHPS compound at Akorhu Barna		Ongoing	Improve access to health services

## FINANCIAL PERFORMANCE

Table 2:- Revenue Performance - All Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance as at Aug,2020
	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual	Budget (GH¢)	Actual as at Aug. (GH¢)	
IGF	1,462,184.98	935,407.54	1,608,403.47	934,182.42	1,688,823.66	457,979.02	27.12
Compensation Transfer	2,384,119.24	2,764,853.93	2,480,674.10	2,788,098.58	2,338,426.55	2,204,818.23	94.29
Goods and Services Transfer	39,694.22	33,421.57	84,097.74	14,375.91	91,594.06	33,038.50	36.07
Assets Transfer	-	-	-	-	-	-	-
DACF	3,190,880.56	1,484,116.12	3,414,153.75	1,987,423.96	3,800,780.92	1,210,093.07	31.84
DACF - RFG	558,164.00	483,421.00	1,062,618.89	569,308.44	892,244.00	151,186.81	16.94
MPCF	308,000.00	307,633.16	410,000.00	409,407.68	600,000.00	306,138.00	51.02
Other Transfers (CIDA)	75,000.00	72,342.00	191,853.86	191,853.65	191,853.81	106,989.58	55.77
<b>Total</b>	<b>8,018,043.00</b>	<b>6,081,195.32</b>	<b>9,251,801.81</b>	<b>6,894,650.64</b>	<b>9,603,723.00</b>	<b>4,470,243.21</b>	<b>46.55</b>

The overall revenue performance decreased from 83.33% as at December, 2018 to 74.52% in 2019. In addition to the poor performance in IGF (27.12% as at August, 2020), the performance of revenue from external sources is also poor. The Assembly however has no control over these revenues. Low performance in total revenue (46.55%) greatly affects the smooth running of the Assembly and timely implementation of projects and programmes earmarked for the year.

## 2021 COMPOSITE BUDGET - YKMA

Page 14

Table 3:- Revenue Performance - IGF

ITEM	REVENUE PERFORMANCE - IGF ONLY						% performance at Aug., 2020
	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Property Rate	222,110.04	23,523.50	244,325.04	49,880.24	222,310.04	19,779.61	8.90
Fees	494,262.00	315,535.10	543,688.20	283,152.12	415,974.51	158,906.00	38.20
Fines	54,300.00	19,424.00	59,730.00	13,173.00	141,500.00	4,885.00	3.45
Licenses	362,709.54	282,928.78	398,980.49	303,394.41	478,461.62	159,800.15	33.40
Land	133,375.00	201,908.50	146,712.50	203,712.65	163,715.50	73,847.26	45.11
Rent	146,628.40	55,832.76	161,291.24	41,330.00	148,094.68	32,941.00	22.24
Investment	44,300.00	4,688.00	48,730.00	5,540.00	113,817.30	7,820.00	6.87
Miscellaneous	4,500.00	31,566.90	4,946.00	34,000.00	4,950.00	-	-
<b>Total</b>	<b>1,462,184.98</b>	<b>935,407.54</b>	<b>1,608,403.47</b>	<b>934,182.42</b>	<b>1,688,823.66</b>	<b>457,979.02</b>	<b>27.12</b>

The Assembly has consistently recorded a fall in the performance of IGF since 2018 to August, 2020. Even though COVID - 19 may be a factor, other factors such as unwillingness of rate payers to pay property rate is a major factor. In an attempt to address the low performance in IGF, the Assembly is currently embarking on task force which is headed by the MCE. There is also revaluation exercise ongoing in some selected areas of the municipality which is aimed at improving the revenue of the Assembly. The Assembly has adopted a strategy of liaising with the Traditional Authorities and the Assembly members, to educate and sensitize citizens on the need to pay their rates to the Assembly to aid development. The Assembly has also engaged the services of a lawyer as a way forward to collect revenues accrued from the Boti Falls and Assembly Mango Farms.

## 2021 COMPOSITE BUDGET - YKMA

Page 15



Table 4: **EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES**

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure	2018		2019		2020		% Performance (as at Aug., 2020)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Compensation	2,667,883.37	3,063,665.70	2,833,859.45	3,032,333.89	2,727,745.55	2,336,214.67	85.65
Goods and Services	1,962,655.16	1,732,269.02	2,716,375.50	1,971,158.72	3,575,489.45	925,686.81	25.89
Assets	3,387,504.47	1,885,180.60	3,701,566.86	1,194,705.91	3,300,488.00	1,139,087.88	34.51
<b>Total</b>	8,018,043.00	6,681,115.32	9,251,801.81	6,198,198.52	9,603,723.00	4,400,989.36	45.83

It can be seen from the table that low performance in revenue is greatly affecting the performance in expenditure. Late release of revenue from external sources such as DACF has left the Assembly with tall list of on-going projects of which payments are outstanding. To help address this problem, the Assembly has taken a decision to prioritise on-going projects.

The Assembly is however hopeful that government will release all outstanding funds in the last quarter of the year to enable the Assembly implement projects and programmes earmarked for the year.

Table 5: *Policy Objectives for 2021*

**ADOPTED POLICY OBJECTIVES FOR 2021**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
1	Health and Health Services	Ensure equitable, accessible universal health coverage (UHC)	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	902,604.00
2	Water Environmental Sanitation	Improve access to safe & reliable water supply services for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	251,414.00

### ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
3		Enhance access to improved & reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,100,302.46
4	Education & Training	Enhance inclusive & equitable access to, & participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,462,452.00
5	Climate and Change	Enhance Climate Change resilience	Goal 13: Take urgent action to combat climate change and its impacts	13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	12,000.00

2021 COMPOSITE BUDGET - YKMA

Page 18

### ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
6	Rural Development	Enhance quality of life in the rural areas	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support	2,114,948.00
7	Local Government & Decentralization	Deepen political & administrative decentralization	Goal 16: Promote just, peaceful and inclusive societies	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	4,670,379.54
9	Private Sector Development	Support entrepreneurs and SME development	Goal 8: Promote inclusive sustainable economic growth, employment and decent work for all	8.3: Promote development-oriented policies that support productive activities, decent job creation, and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	13,000.00

2021 COMPOSITE BUDGET - YKMA

Page 19

**ADOPTED POLICY OBJECTIVES FOR 2021**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
10	Agriculture & Rural Development	Improve production efficiency and yield	Goal 12: Ensure sustainable consumption and production patterns	12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	869,515,00
	TOTAL				11,995,387.00

**POLICY OUTCOME INDICATORS AND TARGETS**

Table 6: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
Outcome Indicator Description	Unit of Measurement	Baseline		LATEST STATUS		TARGET			
		Year 2019 Target	Value	Target for the Year 2020	Actual as at Aug, 2020	2021	2022	2023	2024
Access to healthcare centres	Number of Healthcare centres constructed	2	0	3	2	2	2	2	2
Access to potable water improved	Number of boreholes constructed	14	0	15	7	15	20	20	20
Internal Security for life and property improved	Number of theft and robbery cases receive by MUSEC	10	0	5	1	5	5	5	5
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,600	1:3,919	1:1,600	1:2,547	1:1,500	1:1,400	1:1,300	1:1,200
Performance in IGF Mobilization	Percentage growth in IGF	10%	- 0.13	5	-27.00%	5	10	10	10
Access to quality education	Percentage change in BECE performance	5	-12.5	5		5	7	7	7
Quality service delivery	No. of complains received by departments	5	4	4	1	4	4	4	4

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In order for the Municipal Assembly to raise the projected Internally Generated Fund of GH¢1,688,823.66 for 2021 fiscal year, the Assembly will undertake the following strategies for the identified key revenue sources is presented in the table below.

*Table 7: revenue Mobilization Strategies for Key Revenue Sources*

KEY REVENUE SOURCE	ACTIVITIES	TIME
Property Rate	Undertake stakeholder's engagement through the traditional authorities	January 2021 – March 2021
	Public Sensitization on the need to pay Property Rate	January 2021 – March 2021
Assembly's Mango Farm	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2021
Boti Falls	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2021

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.0 Budget Programme Objectives

The objectives of this programme are as follows:

- 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
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management in the District.

#### 2.0 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal councils in the district which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

- The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: Records, Estate, Transport, Logistics and Procurement, Budgeting and Accounts, Stores, Security and Human Resources Management. The Department also coordinates The General Administrative functions, Development Planning and Management functions, Rating functions, Statistics and Information Services, and Human Resource Planning and Development of the District Assembly. Units under the central administration are to carry out this programme are spelt out below:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of the Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

- Somanya, Klo-agogo and Nkurakan Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.
- Staff for the delivery of this programme is 180 (146 are on GoG pay-roll and 34 on IGF pay-roll).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1: General Administration

##### 1.0 Budget Sub-Programme Objective

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

##### 2.0 Budget Sub-Programme Description

The General Administration Sub-Programme oversees and manages the support functions for the Yilo Krobo Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of staff to execute this sub-programme is 69 comprising of Administration officers, Executive officers, Secretaries, Drivers, Security Officers and cleaners. Funding for this programme is mainly IGF whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### 3.0 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.

Table 8: Budget Results Statement - Administration

(MANAGEMENT AND ADMINISTRATION)										
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.	2021	2022	2023	2024	
<b>SUB-PROGRAMME - GENERAL ADMINISTRATION</b>										
General Assembly meeting held	Number of General Assembly meetings held	4	2	4	1	4	4	4	4	
Management meetings held	Number of Management meetings held	4	4	4	3	4	4	4	4	
Statutory meetings held	Number of Statutory meetings held	19	12	19	8	19	19	19	19	

#### Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Support to traditional authorities	Renovate the Magistrate, Human Resource and MPO and MBA bungalows
Procurement management	Renovate Assembly office building at Somanya
Administrative and technical meetings	Renovate Works Dept. Office
Citizen participation in local governance	-
Revision of Assembly Byelaws	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

## SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

### 1.0 Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

### 2.0 Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Internal Audit Unit ensures that payment vouchers submitted by the Accounts are duly registered and checks all supporting documents attached to payment vouchers to ensure they are complete before payments are done. This is to strengthen the control mechanisms of the Assembly.

This activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by officers, comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Budget Analysts, Internal Auditors, Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

### 3.0 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 Assembly's estimates of future performance.

Table 10: Budget Results Statement – Finance and Revenue Mobilization

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.	2021	2022	2023	2024
<b>SUB-PROGRAMME- FINANCE</b>									
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	2	4	0	4	4	4	4
Revenue database updated	Number of census and collection data exercises organized	1	0	1	1	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	4	2	4	4	4	4	4	4

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	-
Revenue collection and management	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Coordination

##### 1.0 Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

##### 2.0 Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and the budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will meet the needs of the communities and stakeholder expectations.

Major challenges include lack of vehicles to undertake effective Monitoring and evaluation exercise; lack of commitment and team work from departments; inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 7 officers comprising of 4 Budget Analysts and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

## 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 12: Budget Results Statement - Planning, Budgeting and Coordination

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL		2022	2023	2024
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
Annual Rates and Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by Dec. 31	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	1	4	2	4	6	6	6
Plans and Budgets prepared	Annual Action Plan prepared by	31 <sup>st</sup> July	Sept.	31 <sup>st</sup> July	17 <sup>th</sup> Sept	June 30 <sup>th</sup>	June 30 <sup>th</sup>	June 30 <sup>th</sup>	June 30 <sup>th</sup>
	District Composite Budget prepared by	15 <sup>th</sup> Sept.	28 <sup>th</sup> Oct.	15 <sup>th</sup> Sept.	17 <sup>th</sup> Sept.	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>
Increased	Number of	4	2	4	1	5	5	5	5



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL		2022	2023	2024
SUB-PROGRAMME PLANNING, BUDGETING AND COORDINATION									
citizens involvement in participatory planning and budgeting	public hearings organized  Number of Town-Hall meetings organized	4	1	4	2	2	2	2	2

#### 4.0 Budget Sub-Programme Operations and Projects

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

Table 13: Man Operations and Projects

Operations	Projects
Budget and plans preparation, implementation and performance reporting	-
Monitoring and evaluation of programmes and projects	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4: Human Resource Management

##### 1.0 Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

##### 2.0 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 human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 14: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.		2022	2023	2024
<b>SUB-PROGRAMME-HUMAN RESOURCE</b>									
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done on time	12	12	12	6	12	12	12	12
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	0	3	0	4	4	4	4

#### 4.0 Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Manpower and skills development	-

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1.0 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 provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

#### 2.0 Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the traditional authorities; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2:1 Physical and Spatial Planning**

##### **1.0 Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2.0 Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical planning department. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is both financial and in human resource to prepare base maps.

### 3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would be measuring the performance of this sub-programme

Table 16: Budget Results Statement – Spatial Planning

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG	2021	2022	2023	2024
<b>SUB-PROGRAMME - SPATIAL PLANNING</b>									
Statutory Planning committee meeting held	Number of meetings held	4	1	4	1	4	4	4	4
Street Naming and	Number of streets digitized	600	552	600	0	600	600	600	600

property addressing system completed	Number of Properties digitized	6000	5355	6000	0	6000	6000	6000	6000
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### 4.0 Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

OPERATIONS	PROJECTS
Land acquisition and registration	-
Street Naming and Property Addressing System	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME: 2.2: Infrastructure Development

##### 1.0 Budget Sub-Programme Objective

- The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

##### 2.0 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 7 staff in the Works Department executing the sub-programme and comprises of Quantity Surveyor, Senior Works Engineer, Technical Officer, Grader Operator, and 1 Secretary. Funding for this programme are mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

##### 3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District's would measure the performance of this sub-programme.

Table 18: Budget Results Statement – Infrastructure Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	ACTUAL AS AT AUG 2020		2022	2023	2024
<b>SUB-PROGRAMME – INFRASTRUCTURE DEVELOPMENT</b>									
Market store maintained	Number of stores maintained	3	0	3	1	3	3	3	3
Street lights maintained	Number of Street lights maintained	100	86	120	96	200	200	200	200
Markets constructed	Number of Market constructed	2	0	2	1	1	1	1	1

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>(INFRASTRUCTURE DELIVERY AND MANAGEMENT)</b>									
<b>MAIN OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>				<b>BUDGET YEAR 2021</b>	<b>PROJECTIONS FOR INDICATIVE YEARS</b>		
		<b>2019 BUDGET</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>ACTUAL AS AT AUG 2020</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
Lorry Parks constructed	Number of lorry parks constructed	1	0	1	0	2	2	1	1
Police Post constructed	Number of police post constructed	1	-	1	1	1	1	1	1
Boreholes Constructed	Number of Boreholes Constructed	3	0	5	3	15	10	9	9

<b>OPERATIONS</b>	<b>PROJECTS</b>
-	Drilling of 15 No. Borehole at Select within the Municipality
-	Renovation of Somanya High Court
-	Renovation of office accommodation, construction of 2No.cells and 3-seater W/C for District magistrate court at Somanya
-	Reshaping of 8km Selected feeder roads
-	Construction of 5 No. 20 unit market shed at Akutunya market
-	Construction of 1 No warehouse at Akutunya market

**4.0 Budget Sub-Programme Operations and Projects**

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

*Table 19: Main Operations and Projects*

<b>OPERATIONS</b>	<b>PROJECTS</b>
Supervision and regulation of infrastructure development	Rehabilitation of Assembly properties
-	Procurement and maintenance of 200 streetlights
-	Construction of Police Station at Klo-Agogo

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.3: Urban Roads and Transport services

##### 1.0 Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### 2.0 Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the Yilo Krobo Municipal Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

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 Road Fund, DDF, and DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 1 person will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

## 3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly would be measuring the performance of this sub-programme.

Table 20: Budget Results Statement – Urban Roads and Transport Services

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG	2021	2022	2023	2024
<b>SUB-PROGRAMME - URBAN ROADS AND TRANSPORT SERVICES</b>									
Roads properly maintained	Length of roads maintained	150km	40km	150km	10km	150m	150km	150km	150km
Improved drainage system	Length of drainage systems constructed	156m	0m	160m	100m	180m	200m	200m	200m
Drainage system enhanced	Number of culverts constructed	2	1	2	0	2	2	2	2

## 4.0 Budget Sub-Programme Operations and Projects

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

Table 21: Budget Results Statement – Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction and Rehabilitation of 50km selected roads within the municipality
-	Construction of 1 No. 110m Storm drains at Agavenya

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1.0 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age 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.

#### 2.0 Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Environmental Health / Sanitation services, Birth/Death Registration and Social Welfare and Community Development.

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.
- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.



- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The total number of personnel under this budget Programme is 16.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT**

##### **1.0 Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### **2.0 Budget Sub-Programme Description**

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.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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 District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, DACF and NGO support. The community, development partners and departments are the key stakeholders to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 22: Budget Results Statement – Education and Youth Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
<b>SUB-PROGRAMME - EDUCATION, YOUTH &amp; SPORT AND LIBRARY SERVICES</b>									
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	100	80	100	77	100	100	100	100
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	4	3	4	3	4	4	4	4
Performance of pupils improved	Percentage change in BECE performance	2%	- 12.50	4%	-	4%	5%	5%	5
Improved access to education at all levels	Number of classroom blocks constructed	4	0	4	0	4	4	4	4

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

OPERATIONS	PROJECTS
Support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Akpamu
-	Construction of Perimeter Fence Wall at Presby School, Somanya
-	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Sikalehia
-	Construction of 1 No. 2 Storey 3 Unit Classroom Block with Ancillary Facility at Methodist
-	Construction of 1 No. 3 Unit Classroom Block with 3 Seater KVIP toilet at Obawale
-	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school
-	Construction of 1 No. Six (3) Unit Classroom Block with Office and 1 No. Six (3) Unit KVIP Toilet at Brukum Agavanya L/A JHS
-	Construction of 1-No. 3-unit classroom block with Ancillary Facilities at Tsremati Yoyim
-	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya
-	Construction of 2 no. semidetached teachers bungalows at Sra
-	Construction of 1 No. 2 Unit KG Block

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1.0 Budget Sub-Programme Objective

The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.

##### 2.0 Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in 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, DDF and Donor partners. Community members, development partners and departments are the

stakeholders of this sub-programme. The department has staff strength of 22 officers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate logistics

### 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 24: *Budget Results Statement – Health Delivery*

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
<b>SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT</b>									
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	4	4	4	2	4	4	4	1
National polio immunization exercise organized	Number of times Polio immunization done	1	1	1	1	1	1	1	

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
Health care facility constructed	Number of health care facility constructed	2	0	2	1	2	2	2	0
Health campaign on malaria prevention conducted	Number of campaign held	2	2	2	0	2	2	2	0

Operations	Projects
-	Support construction of Waste Management Plant at Somanya
-	Construct 1 No Slaughterhouse at Somanya

#### 4.0 Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Centre at Ahinkwa
Public Health services	Construction of CHPs Centre at Aketebour
Environmental Sanitation Management	Completion of CHP Centre at Akorley
-	Complete Construction of CHPs Centre at Huhunya
-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Ogome
-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Abokobi

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community

##### Development

##### Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 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. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of sixteen (16) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Major challenges of the sub-programme include:

- delay in release of funds
- inadequate office facilities (computers, printers, furniture etc.)

#### Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement - Social Welfare and Development

##### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
<b>SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY SERVICES</b>									
Support for PWDs	Number of PWDs supported	150	157	160	223	30	180	180	180
Communities educated on topical issues through sensitization film shows	Number of communities educated	25	30	25	10	25	25	25	25

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS		
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.		INDICATIVE YEARS		
							2022	2023	2024
Organization of income generation training	Number of income generation training programme organized	12	5	15	5	18	18	18	18
Demonstration on handicrafts	Number demonstrations on handicraft organized	4	3	4	1	4	4	4	4

#### 4.0 Budget Sub-Programme Operations and Projects

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

*Table 27: Main Operations and Projects*

OPERATIONS	PROJECTS
Social intervention programmes	-
Child right promotion and protection	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4: Birth and Death Registration Services

##### 1.0 Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

##### 2.0 Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization on radio and community durbar ground.

The organizational units involved would be the Information Services Department and Central Administration.

This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (3). The challenges here include lack of funds and logistics.

##### 3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 28: Budget Results Statement – Birth and Death Registration Services

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS		
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.		INDICATIVE YEARS		
							2022	2023	2024
<b>SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES</b>									
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	1	1	1	0	1	1	1	1

**4.0 Budget Sub-Programme Operations and Projects**

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

Table 29: Main Operations and Projects

Operations	Projects
Data collection	-

**BUDGET PROGRAMME SUMMARY**

**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 Center 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.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

##### 1.0 Budget Sub-Programme Objective

- 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.

##### 2.0 Budget Sub-Programme Description

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 3 Officers.

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

##### 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(ECONOMIC DEVELOPMENT)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG		2022	2023	2024
<b>SUB-PROGRAMME - TRADE, INDUSTRY AND TOURISM SERVICES</b>									
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	0	1	0	1	1	1	1

Develop Newly discovered site at Tsakatsakam, Adjikpo	Number of Tourist sites developed	1	1	1	0	1	1	1	1
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### Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	-

## BUDGET SUB-PROGRAMME SUMMARY

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1.0 Budget Sub-Programme Objective

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

##### 2.0 Budget Sub-Programme Description

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 leakages 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 utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 29 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.

Key challenge:

- Insufficient agriculture extension officers and

### 3.0 Budget Sub-Programme Results Statement

The table 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.

Table 32: Budget Results Statement - Agricultural Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES				
(ECONOMIC DEVELOPMENT)				
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS	BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS

		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG	2021	2022	2023	2024
<b>SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT</b>									
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	42	42	34	28	40	40	40	40
Build the capacity of Extension Service Officers	Number of training organized	21	21	15	10	15	15	15	15
Crop Demonstration Farms established	Number of demonstration farms established	12	12	12	9	12	12	12	12

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

OPERATIONS	PROJECTS
Extension Services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Surveillance and Management of Diseases and Pests	-
Promotion and development of aquaculture	-

Agricultural Research and Demonstration Farms	-
Production and acquisition of improved agricultural inputs	-

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 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 GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1: Disaster Prevention and Management

##### Budget Sub-Programme Objective

- 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 Sub-Programme Description

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 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.

##### 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 Assembly's estimate of future performance.

Table 34: Budget Results Statement – Disaster Prevention and Management

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG		2021	2022	2023
<b>SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT</b>									
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	30	15	25	0	20	20	20	20

##### Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

OERATIONS	PROJECTS
Disaster management	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

##### Budget Sub-Programme Objective

- 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.

### 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 Assembly's estimate of future performance.

Table 36: Budget Results Statement - Natural Resource Conservation and Management

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR			
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG	2021	2022	2023	2024	
<b>SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT</b>										
Capacity on climate change and its effect built	Number of training organized	2	0	2	1	2	2	2	2	
Seedling raised and planted at the University land and along the main road	Number of seedlings raised and planted	1100	3000	1100	1200	1200	1200	1200	1200	

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Green economy activities	-

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,292,297		
130201 17.1 strengthen domestic resource mob.	11,995,387	330,000		
140601 9.2 Prom incl & sust industrialization	0	13,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	194,482		
280101 Develop efficient land administration and management system	0	35,734		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	12,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,507,698		
440103 1.b Create policy frameworks at all levels for poverty eradication	0	298,413		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,265,303		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,305,604		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,740,857		
<b>Grand Total €</b>	<b>11,995,387</b>	<b>11,995,387</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>164 02 00 001 23</b>	<b>11,995,387.24</b>	<b>6,663,700.65</b>	<b>0.00</b>	<b>-6,663,700.65</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 1001 RATES				
<b>Property income [GFS]</b>	222,310.04	222,310.04	0.00	-222,310.04
1412022 Property Rate	220,310.04	220,310.04	0.00	-220,310.04
1412023 Basic Rate (IGF)	2,000.00	2,000.00	0.00	-2,000.00
<b>Output</b> 1002 FEES				
<b>Sales of goods and services</b>	415,974.51	415,974.51	0.00	-415,974.51
1423001 Markets Tolls	170,000.00	170,000.00	0.00	-170,000.00
1423002 Livestock / Kraals	400.00	400.00	0.00	-400.00
1423005 Registration of Contractors	10,000.00	10,000.00	0.00	-10,000.00
1423006 Burial Fee	18,000.00	18,000.00	0.00	-18,000.00
1423007 Pounds	600.00	600.00	0.00	-600.00
1423009 Advertisement / Bill Boards	5,000.00	5,000.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423013 Dustin Clearance	8,000.00	8,000.00	0.00	-8,000.00
1423018 Loading Fee	1,000.00	1,000.00	0.00	-1,000.00
1423026 Consignment Transit Fee	201,974.51	201,974.51	0.00	-201,974.51
<b>Output</b> 1003 FINES				
<b>Fines, penalties, and forfeits</b>	141,500.00	141,500.00	0.00	-141,500.00
1430001 Court Fines	51,500.00	51,500.00	0.00	-51,500.00
1430005 Miscellaneous Fines, Penalties	30,000.00	30,000.00	0.00	-30,000.00
1430007 Lorry Park Fines	60,000.00	60,000.00	0.00	-60,000.00
<b>Output</b> 1004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	478,461.62	478,461.62	0.00	-478,461.62
1422001 Pito / Palm Wine Sellers Tapers	150.00	150.00	0.00	-150.00
1422002 Herbalist License	3,000.00	3,000.00	0.00	-3,000.00
1422003 Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	6,000.00	6,000.00	0.00	-6,000.00
1422006 Corn / Rice / Flour Miller	3,000.00	3,000.00	0.00	-3,000.00
1422007 Liquor License	6,000.00	6,000.00	0.00	-6,000.00
1422009 Bakers License	600.00	600.00	0.00	-600.00
1422011 Artisan / Self Employed	30,000.00	30,000.00	0.00	-30,000.00
1422013 Sand and Stone Conts. License	60,000.00	60,000.00	0.00	-60,000.00
1422015 Fuel Dealers	16,000.00	16,000.00	0.00	-16,000.00
1422017 Hotel / Night Club	8,000.00	8,000.00	0.00	-8,000.00
1422018 Pharmacist Chemical Sell	5,000.00	5,000.00	0.00	-5,000.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	30,000.00	30,000.00	0.00	-30,000.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422022 Canopy / Chairs / Bench	850.00	850.00	0.00	-850.00
1422023 Communication Centre	12,000.00	12,000.00	0.00	-12,000.00
1422024 Private Education Int.	6,000.00	6,000.00	0.00	-6,000.00
1422026 Maternity Home /Clinics	2,000.00	2,000.00	0.00	-2,000.00
1422029 Mobile Sale Van	1,000.00	1,000.00	0.00	-1,000.00
1422030 Entertainment Centre	3,500.00	3,500.00	0.00	-3,500.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	1,500.00	0.00	-1,500.00
1422033 Stores	97,966.62	97,966.62	0.00	-97,966.62
1422044 Financial Institutions	20,000.00	20,000.00	0.00	-20,000.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00
1422054 Laundries / Car Wash	1,500.00	1,500.00	0.00	-1,500.00
1422069 Open Spaces / Parks	72,540.00	72,540.00	0.00	-72,540.00
1422071 Business Providers	84,855.00	84,855.00	0.00	-84,855.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
<b>Output 1005 LAND</b>				
<b>Property income [GFS]</b>	163,715.50	163,715.50	0.00	-163,715.50
1412002 Concessions	6,000.00	6,000.00	0.00	-6,000.00
1412004 Sale of Building Permit Jacket	4,000.00	4,000.00	0.00	-4,000.00
1412007 Building Plans / Permit	153,715.50	153,715.50	0.00	-153,715.50
<b>Output 1006 RENT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	148,094.68	148,094.68	0.00	-148,094.68
1415012 Rent on Assembly Building	148,094.68	148,094.68	0.00	-148,094.68
<b>Output 1007 INVESTMENT INCOME</b>				
<b>From foreign governments(Current)</b>	3,001,774.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,001,774.54	0.00	0.00	0.00
<b>Property income [GFS]</b>	113,817.30	113,817.30	0.00	-113,817.30
1415008 Investment Income	113,817.30	113,817.30	0.00	-113,817.30
<b>Output 1008 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	4,950.00	4,950.00	0.00	-4,950.00
1450007 Other Sundry Recoveries	4,950.00	4,950.00	0.00	-4,950.00
<b>Output 1009 GRANT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,304,789.05	4,974,877.00	0.00	-4,974,877.00
1331002 DACF - Assembly	3,990,820.05	3,800,781.00	0.00	-3,800,781.00
1331003 DACF - MP	800,000.00	800,000.00	0.00	-800,000.00
1331008 Other Donors Support Transfers	117,074.00	117,074.00	0.00	-117,074.00
1331009 Goods and Services- Decentralised Department	97,934.00	97,934.00	0.00	-97,934.00
1331010 DDF-Capacity Building	45,859.00	45,859.00	0.00	-45,859.00
1331011 District Development Facility	2,253,102.00	113,229.00	0.00	-113,229.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Grand Total</b>	11,995,387.24	6,663,700.65	0.00	-6,663,700.65

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<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	11,995,387	12,028,311	12,115,342
<b>GOG Sources</b>	0	0	0	3,099,710	3,129,727	3,130,707
Management and Administration	0	0	0	1,605,555	1,621,482	1,621,611
Social Services Delivery	0	0	0	373,383	376,983	377,117
Infrastructure Delivery and Management	0	0	0	411,330	415,071	415,444
Economic Development	0	0	0	709,441	716,191	716,535
<b>IGF Sources</b>	0	0	0	1,688,823	1,691,730	1,705,713
Management and Administration	0	0	0	1,665,823	1,668,730	1,682,483
Social Services Delivery	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	6,000	6,000	6,060
Environmental Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	776,596	776,596	784,362
Infrastructure Delivery and Management	0	0	0	23,404	23,404	23,638
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,708,820	3,708,820	3,745,908
Management and Administration	0	0	0	1,403,664	1,403,664	1,417,701
Social Services Delivery	0	0	0	1,053,890	1,053,890	1,064,429
Infrastructure Delivery and Management	0	0	0	1,191,266	1,191,266	1,203,178
Economic Development	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF PWD Sources</b>	0	0	0	282,000	282,000	284,820
Social Services Delivery	0	0	0	282,000	282,000	284,820
Economic Development	0	0	0	117,074	117,074	118,245
<b>DDF Sources</b>	0	0	0	2,298,961	2,298,961	2,321,951
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,731,420	1,731,420	1,748,734
Infrastructure Delivery and Management	0	0	0	521,682	521,682	526,899
<b>Grand Total</b>	0	0	0	11,995,387	12,028,311	12,115,342

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<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	11,995,387	12,028,311	12,115,342
<b>Management and Administration</b>	0	0	0	4,720,902	4,739,735	4,768,112
<b>SP1: General Administration</b>	0	0	0	3,638,606	3,657,438	3,674,992
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,883,204	1,902,036	1,902,036
211 Wages and salaries [GFS]	0	0	0	1,883,204	1,902,036	1,902,036
21110 Established Position	0	0	0	1,592,681	1,608,608	1,608,608
21111 Wages and salaries in cash [GFS]	0	0	0	180,523	182,328	182,328
21112 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
<b>22 Use of goods and services</b>	0	0	0	1,755,402	1,755,402	1,772,956
221 Use of goods and services	0	0	0	1,755,402	1,755,402	1,772,956
22101 Materials - Office Supplies	0	0	0	515,737	515,737	520,894
22102 Utilities	0	0	0	92,000	92,000	92,920
22104 Rentals	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	275,700	275,700	278,457
22109 Special Services	0	0	0	336,000	336,000	339,360
22112 Emergency Services	0	0	0	405,965	405,965	410,024
<b>SP2: Finance</b>	0	0	0	550,000	550,001	555,501
<b>22 Use of goods and services</b>	0	0	0	550,000	550,000	555,500
221 Use of goods and services	0	0	0	550,000	550,000	555,500
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	0	1	1
311 Fixed assets	0	0	0	0	1	1
31113 Other structures	0	0	0	0	1	1
<b>SP3: Human Resource</b>	0	0	0	302,296	302,296	305,319
<b>22 Use of goods and services</b>	0	0	0	302,296	302,296	305,319
221 Use of goods and services	0	0	0	302,296	302,296	305,319
22101 Materials - Office Supplies	0	0	0	3,437	3,437	3,471
22105 Travel - Transport	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	195,859	195,859	197,818
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	230,000	230,000	232,300
<b>22 Use of goods and services</b>	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	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	4,229,290	4,232,889	4,271,582
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,265,303	2,265,303	2,287,956

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	716,044	716,044	723,204
221 Use of goods and services	0	0	0	716,044	716,044	723,204
22101 Materials - Office Supplies	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	68,044	68,044	68,724
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	500,000	500,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	1,549,259	1,549,259	1,564,752
311 Fixed assets	0	0	0	1,549,259	1,549,259	1,564,752
31111 Dwellings	0	0	0	500,386	500,386	505,390
31112 Nonresidential buildings	0	0	0	1,048,873	1,048,873	1,059,362
<b>SP2.2 Public Health Services and management</b>	0	0	0	902,604	902,604	911,630
<b>31 Non Financial Assets</b>	0	0	0	902,604	902,604	911,630
311 Fixed assets	0	0	0	902,604	902,604	911,630
31112 Nonresidential buildings	0	0	0	619,404	619,404	625,598
31113 Other structures	0	0	0	31,786	31,786	32,103
31131 Infrastructure Assets	0	0	0	251,414	251,414	253,928
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	403,000	403,000	407,030
<b>22 Use of goods and services</b>	0	0	0	403,000	403,000	407,030
221 Use of goods and services	0	0	0	403,000	403,000	407,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	400,000	400,000	404,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	658,383	661,983	664,967
<b>21 Compensation of employees [GFS]</b>	0	0	0	359,970	363,570	363,570
211 Wages and salaries [GFS]	0	0	0	359,970	363,570	363,570
21110 Established Position	0	0	0	359,970	363,570	363,570
<b>22 Use of goods and services</b>	0	0	0	298,413	298,413	301,397
221 Use of goods and services	0	0	0	298,413	298,413	301,397
22101 Materials - Office Supplies	0	0	0	288,000	288,000	290,880
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	7,913	7,913	7,992
<b>Infrastructure Delivery and Management</b>	0	0	0	2,150,681	2,154,422	2,172,188
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	174,506	174,506	176,251
<b>22 Use of goods and services</b>	0	0	0	174,506	174,506	176,251
221 Use of goods and services	0	0	0	174,506	174,506	176,251
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,506	8,506	8,591
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	0	0	0
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	136,533	137,541	137,898

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,799	101,807	101,807
211 Wages and salaries [GFS]	0	0	0	100,799	101,807	101,807
21110 Established Position	0	0	0	100,799	101,807	101,807
<b>22 Use of goods and services</b>	0	0	0	15,734	15,734	15,891
221 Use of goods and services	0	0	0	15,734	15,734	15,891
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,734	10,734	10,841
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,839,643	1,842,376	1,858,039
<b>21 Compensation of employees [GFS]</b>	0	0	0	273,292	276,025	276,025
211 Wages and salaries [GFS]	0	0	0	273,292	276,025	276,025
21110 Established Position	0	0	0	273,292	276,025	276,025
<b>31 Non Financial Assets</b>	0	0	0	1,566,351	1,566,351	1,582,014
311 Fixed assets	0	0	0	1,566,351	1,566,351	1,582,014
31111 Dwellings	0	0	0	332,138	332,138	335,459
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	994,213	994,213	1,004,156
<b>Economic Development</b>	0	0	0	882,515	889,265	891,340
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	869,515	876,265	878,210
<b>21 Compensation of employees [GFS]</b>	0	0	0	675,033	681,783	681,783
211 Wages and salaries [GFS]	0	0	0	675,033	681,783	681,783
21110 Established Position	0	0	0	675,033	681,783	681,783
<b>22 Use of goods and services</b>	0	0	0	194,482	194,482	196,427
221 Use of goods and services	0	0	0	194,482	194,482	196,427
22101 Materials - Office Supplies	0	0	0	50,808	50,808	51,316
22102 Utilities	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	34,074	34,074	34,415
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	13,000	13,000	13,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	12,000	12,000	12,120

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	11,995,387	12,028,311	12,115,342

**2021 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	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External	
Yilo Krobo Municipal - Somanya	3,001,775	2,841,843	1,765,112	7,608,529	290,523	1,403,391	0	1,693,823	0	0	0	162,933	2,253,102	2,416,035	12,000,397
Works	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Management and Administration	1,592,881	1,416,538	0	3,009,219	290,523	1,375,391	0	1,665,823	0	0	0	45,859	4,720,992	46,859	4,720,992
Central Administration	1,592,881	1,336,538	0	2,929,219	290,523	1,125,391	0	1,415,823	0	0	0	45,859	4,390,992	46,859	4,390,992
Administration (Assembly Office)	1,592,881	1,336,538	0	2,929,219	290,523	1,125,391	0	1,415,823	0	0	0	45,859	4,390,992	46,859	4,390,992
Finance	0	80,000	0	80,000	0	250,000	0	250,000	0	0	0	0	0	0	330,000
	0	80,000	0	80,000	0	250,000	0	250,000	0	0	0	0	0	0	330,000
Social Services Delivery	359,970	1,123,457	726,443	2,203,869	0	12,000	0	12,000	0	0	0	0	1,731,420	1,731,420	4,229,290
Education, Youth and Sports	0	710,044	575,670	1,285,714	0	6,000	0	6,000	0	0	0	0	973,589	973,589	2,265,303
Office of Departmental Head	0	710,044	575,670	1,285,714	0	6,000	0	6,000	0	0	0	0	973,589	973,589	2,265,303
Health	0	400,000	144,773	544,773	0	3,000	0	3,000	0	0	0	0	757,831	757,831	1,305,694
Office of District Medical Officer of Health	0	400,000	144,773	544,773	0	3,000	0	3,000	0	0	0	0	757,831	757,831	1,305,694
Social Welfare & Community Development	359,970	13,413	0	373,383	0	3,000	0	3,000	0	0	0	0	0	0	658,383
Office of Departmental Head	359,970	13,413	0	373,383	0	3,000	0	3,000	0	0	0	0	0	0	658,383
Infrastructure Delivery and Management	374,090	207,240	1,044,669	1,625,999	0	3,000	0	3,000	0	0	0	0	521,682	521,682	2,150,681
Physical Planning	100,799	32,734	0	133,533	0	3,000	0	3,000	0	0	0	0	0	0	136,533
Office of Departmental Head	100,799	32,734	0	133,533	0	3,000	0	3,000	0	0	0	0	0	0	136,533
Works	273,292	174,506	1,044,669	1,492,467	0	0	0	0	0	0	0	0	521,682	521,682	2,014,149
Office of Departmental Head	273,292	174,506	1,044,669	1,492,467	0	0	0	0	0	0	0	0	521,682	521,682	2,014,149
Economic Development	675,033	84,408	0	759,441	0	6,000	0	6,000	0	0	0	0	117,074	117,074	882,515
Agriculture	675,033	74,408	0	749,441	0	3,000	0	3,000	0	0	0	0	117,074	117,074	869,515
	675,033	74,408	0	749,441	0	3,000	0	3,000	0	0	0	0	117,074	117,074	869,515
Trade, Industry and Tourism	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Office of Departmental Head	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Environmental Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>				
Function Code	70111	Exec. & leg. Organs (cs)								1,605,555				
Organisation	1640101001	Yilo Krobo Municipal - Somyana_Central Administration_Administration (Assembly Office)_Eastern												
Location Code	0508001	Yilo Krobo - Somyana												
										<b>Compensation of employees [GFS]</b>				
Objective	000000	Compensation of Employees								1,592,681				
Program	92001	Management and Administration								1,592,681				
Sub-Program	92001001	SP1: General Administration								1,592,681				
Operation	000000									0.0	0.0	0.0	1,592,681	
Wages and salaries [GFS]										1,592,681				
2111001 Established Post										1,592,681				
										<b>Use of goods and services</b>				
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								12,874				
Program	92001	Management and Administration								12,874				
Sub-Program	92001001	SP1: General Administration								6,437				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,437	
Use of goods and services										6,437				
2210102 Office Facilities, Supplies and Accessories										5,737				
2210509 Other Travel and Transportation										700				
Sub-Program	92001003	SP3: Human Resource								6,437				
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	6,437	
Use of goods and services										6,437				
2210103 Refreshment Items										3,437				
2210503 Fuel and Lubricants - Official Vehicles										3,000				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,415,823
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>290,523</b>
Objective	000000	Compensation of Employees		290,523
Program	92001	Management and Administration		290,523
Sub-Program	92001001	SP1: General Administration		290,523
Operation	000000		0.0 0.0 0.0	290,523

Wages and salaries [GFS]				290,523
2111102 Monthly paid and casual labour				180,523
2111243 Transfer Grants				110,000

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,125,301</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,125,301
Program	92001	Management and Administration		1,125,301
Sub-Program	92001001	SP1: General Administration		1,025,301
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	559,301

Use of goods and services				559,301
2210114 Rations				40,000
2210201 Electricity charges				50,000
2210202 Water				12,000
2210203 Telecommunications				20,000
2210207 Fire Fighting Accessories				10,000
2210404 Hotel Accommodations				40,000
2210406 Rental of Vehicles				10,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210503 Fuel and Lubricants - Official Vehicles				100,000
2210509 Other Travel and Transportation				75,000
2211202 Refurbishment Contingency				152,301
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	396,000

Use of goods and services				396,000
2210103 Refreshment Items				60,000
2210904 Substructure Allowances				336,000
Sub-Program	92001003	SP3: Human Resource		100,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210510 Other Night allowances				40,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,323,664
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,323,664</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,323,664
Program	92001	Management and Administration		1,323,664
Sub-Program	92001001	SP1: General Administration		723,664
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	463,664

Use of goods and services				463,664
2210114 Rations				80,000
2210404 Hotel Accommodations				80,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2211202 Refurbishment Contingency				253,664
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210101 Printed Material and Stationery				80,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210103 Refreshment Items				120,000
Sub-Program	92001002	SP2: Finance		220,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	220,000

Use of goods and services				220,000
2210103 Refreshment Items				50,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
2210711 Public Education and Sensitization				90,000
Sub-Program	92001003	SP3: Human Resource		150,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210510 Other Night allowances				60,000
2210709 Seminars/Conferences/Workshops - Domestic				90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		230,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	230,000
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Use of goods and services				230,000
2210103 Refreshment Items				120,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
2210904 Substructure Allowances				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
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		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>45,859</b>
Program	92001	Management and Administration		<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource		<b>45,859</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>45,859</b>
Use of goods and services				<b>45,859</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>45,859</b>
<b>Total Cost Centre</b>				<b>4,390,902</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>250,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>250,000</b>
Program	92001	Management and Administration		<b>250,000</b>
Sub-Program	92001002	SP2: Finance		<b>250,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>
2210122 Value Books				<b>45,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>205,000</b>
Use of goods and services				<b>205,000</b>
2210103 Refreshment Items				<b>5,000</b>
2210804 Contract appointments				<b>200,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>80,000</b>
Program	92001	Management and Administration		<b>80,000</b>
Sub-Program	92001002	SP2: Finance		<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210103 Refreshment Items				<b>40,000</b>
2210908 Property Valuation Expenses				<b>40,000</b>
<b>Total Cost Centre</b>				<b>330,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
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	6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210708	Refreshments			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 775,182
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	665,044
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		665,044
Program	92002	Social Services Delivery		665,044
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		665,044
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	665,044

			Use of goods and services	665,044
2210114	Rations			100,000
2210708	Refreshments			65,044
2211202	Refurbishment Contingency			500,000

			Non Financial Assets	110,139
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,139
Program	92002	Social Services Delivery		110,139
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		110,139
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,139

			Fixed assets	110,139
3111205	School Buildings			110,139

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 510,531
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	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210902	Official Celebrations			45,000

			Non Financial Assets	465,531
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		465,531
Program	92002	Social Services Delivery		465,531
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		465,531
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	465,531

			Fixed assets	465,531
3111205	School Buildings			465,531

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 973,589
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	973,589
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		973,589
Program	92002	Social Services Delivery		973,589
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		973,589
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	973,589

			Fixed assets	973,589
3111103	Bungalows/Flats			500,386
3111205	School Buildings			473,203

			Total Cost Centre	2,265,303
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
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	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210103	Refreshment Items		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 1,414
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	

			Non Financial Assets	1,414
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,414
Program	92002	Social Services Delivery		1,414
Sub-Program	92002002	SP2.2 Public Health Services and management		1,414
Project	910502	910502 - Clinical services	1.0 1.0 1.0	1,414

Fixed assets			1,414
3113110	Water Systems		1,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 543,359
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	400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210205	Sanitation Charges		400,000

			Non Financial Assets	143,359
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		143,359
Program	92002	Social Services Delivery		143,359
Sub-Program	92002002	SP2.2 Public Health Services and management		143,359
Project	910502	910502 - Clinical services	1.0 1.0 1.0	143,359

Fixed assets			143,359
3111207	Health Centres		111,573
3111303	Toilets		31,786

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 757,831
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	

			Non Financial Assets	757,831
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		757,831
Program	92002	Social Services Delivery		757,831
Sub-Program	92002002	SP2.2 Public Health Services and management		757,831
Project	910502	910502 - Clinical services	1.0 1.0 1.0	757,831

Fixed assets			757,831
3111206	Slaughter House		378,517
3111207	Health Centres		129,314
3113110	Water Systems		250,000

**Total Cost Centre** 1,305,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 709,441
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>675,033</b>
Objective	000000	Compensation of Employees	675,033
Program	92004	Economic Development	675,033
Sub-Program	92004001	SP4.1 Agricultural Services and Management	675,033
Operation	000000		675,033

Wages and salaries [GFS]			675,033
2111001 Established Post			675,033

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,408</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	34,408
Program	92004	Economic Development	34,408
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,408
Operation	910301	910301 - Extension Services	34,408

Use of goods and services			34,408
2210101 Printed Material and Stationery			5,000
2210103 Refreshment Items			5,808
2210201 Electricity charges			2,000
2210202 Water			600
2210502 Maintenance and Repairs - Official Vehicles			6,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210603 Repairs of Office Buildings			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910301	910301 - Extension Services	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910301	910301 - Extension Services	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<b>Total By Fund Source</b> 117,074
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>117,074</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	117,074
Program	92004	Economic Development	117,074
Sub-Program	92004001	SP4.1 Agricultural Services and Management	117,074
Operation	910301	910301 - Extension Services	117,074

Use of goods and services			117,074
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			30,000
2210201 Electricity charges			3,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			34,074

<b>Total Cost Centre</b>			<b>869,515</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	113,533
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>100,799</b>
Objective	000000	Compensation of Employees		100,799
Program	92003	Infrastructure Delivery and Management		100,799
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,799
Operation	000000		0.0 0.0 0.0	100,799
Wages and salaries [GFS]				100,799
2111001 Established Post				100,799

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,734</b>
Objective	280101	Develop efficient land administration and management system		12,734
Program	92003	Infrastructure Delivery and Management		12,734
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,734
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,734
Use of goods and services				12,734
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210509 Other Travel and Transportation				3,734

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	280101	Develop efficient land administration and management system		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
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		

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>136,533</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	373,383
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>359,970</b>
Objective	000000	Compensation of Employees		359,970
Program	92002	Social Services Delivery		359,970
Sub-Program	92002005	SP2.5 Social Welfare and community services		359,970
Operation	000000		0.0 0.0 0.0	359,970

Wages and salaries [GFS]				359,970
2111001 Established Post				359,970

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,413</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		13,413
Program	92002	Social Services Delivery		13,413
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,413

Use of goods and services				13,413
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				3,000
2210201 Electricity charges				2,000
2210202 Water				500
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210509 Other Travel and Transportation				913

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	282,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>282,000</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		282,000
Program	92002	Social Services Delivery		282,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		282,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	282,000

Use of goods and services				282,000
2210103 Refreshment Items				130,000
2210104 Medical Supplies				12,000
2210117 Teaching and Learning Materials				60,000
2210120 Purchase of Petty Tools/Implements				80,000

<b>Total Cost Centre</b>				<b>658,383</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	297,798
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>273,292</b>
Objective	000000	Compensation of Employees		273,292
Program	92003	Infrastructure Delivery and Management		273,292
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		273,292
Operation	000000		0.0 0.0 0.0	273,292

Wages and salaries [GFS]				273,292
2111001 Established Post				273,292

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,506</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,506

Use of goods and services				24,506
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210503 Fuel and Lubricants - Official Vehicles				8,506
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	00000			5,000
Sub-Program	00000000			5,000
Operation	000000		1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	23,404
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>23,404</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		23,404
Program	92003	Infrastructure Delivery and Management		23,404
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,404
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	23,404

Fixed assets				23,404
3111304 Markets				23,404

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,171,266
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>150,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210617 Street Lights/Traffic Lights				150,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,021,266</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,021,266
Program	92003	Infrastructure Delivery and Management		1,021,266
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,021,266
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,021,266

Fixed assets				1,021,266
3111103 Bungalows/Flats				203,281
3111106 Barracks				128,857
3111204 Office Buildings				240,000
3111309 Urban Roads				379,172
3111311 Drainage				69,957

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	521,682
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_ Works_Offic	Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya		
<b>Non Financial Assets</b>				<b>521,682</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		521,682
Program	92003	Infrastructure Delivery and Management		521,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		521,682
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	521,682
Fixed assets				521,682
3111304	Markets			521,682
<b>Total Cost Centre</b>				<b>2,019,149</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	140601	9.2 Prom incl & sust industrialization		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
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		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	140601	9.2 Prom incl & sust industrialization		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000
<b>Total Cost Centre</b>				<b>13,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
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			2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	92005	Environmental Management	2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	2,000
Operation	910701	910701 - Disaster management	2,000

Use of goods and services	2,000
2210503 Fuel and Lubricants - Official Vehicles	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
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			10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910701	910701 - Disaster management	10,000

Use of goods and services	10,000
2210114 Rations	10,000

Total Cost Centre 12,000

Total Vote 12,000,387

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Grand Total
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Yilo Krobo Municipal - Somanya	3,001,775	2,841,643	1,765,112	7,688,529	29,0523	1,403,391	0	1,693,923	0	0	0	162,933	2,253,102	2,416,035	12,000,387
Management and Administration	1,592,681	1,416,538	0	3,009,219	29,0523	1,375,391	0	1,665,923	0	0	0	45,859	0	46,859	4,729,902
SP1: General Administration	1,592,681	730,101	0	2,322,782	29,0523	1,025,391	0	1,315,823	0	0	0	0	0	0	3,638,696
SP2: Finance	0	300,000	0	300,000	0	250,000	0	250,000	0	0	0	0	0	0	550,000
SP2: Human Resource	0	156,437	0	156,437	0	100,000	0	100,000	0	0	0	45,859	0	45,859	302,296
SP4: Planning, Budgeting, Monitoring and Evaluation	0	230,000	0	230,000	0	0	0	0	0	0	0	0	0	0	230,000
Social Services Delivery	339,870	1,123,457	726,443	2,203,869	0	12,000	0	12,000	0	0	0	0	1,731,420	1,731,420	4,229,290
SP2.1 Education, youth & sports and Library services	0	710,044	575,670	1,285,714	0	6,000	0	6,000	0	0	0	0	973,589	973,589	2,265,303
SP2.2 Public Health Services and management	0	0	144,773	144,773	0	0	0	0	0	0	0	0	757,831	757,831	902,604
SP2.3 Environmental Health and sanitation Services	0	400,000	0	400,000	0	3,000	0	3,000	0	0	0	0	0	0	403,000
SP2.5 Social Welfare and community services	339,870	13,413	0	373,383	0	3,000	0	3,000	0	0	0	0	0	0	658,383
Infrastructure Delivery and Management	374,090	207,240	1,044,669	1,625,999	0	3,000	0	3,000	0	0	0	0	521,682	521,682	2,159,681
SP3.1 Urban Roads and Transport services	0	174,506	0	174,506	0	0	0	0	0	0	0	0	0	0	174,506
SP3.2 Physical and Spatial Planning	1,007,99	32,724	0	1,335,33	0	3,000	0	3,000	0	0	0	0	0	0	136,533
SP3.3 Public Works, rural housing and water management	273,292	0	1,044,669	1,317,961	0	0	0	0	0	0	0	0	521,682	521,682	1,839,643
Economic Development	675,033	84,408	0	759,441	0	6,000	0	6,000	0	0	0	117,074	0	117,074	862,515
SP4.1 Agricultural Services and Management	675,033	74,408	0	749,441	0	3,000	0	3,000	0	0	0	117,074	0	117,074	868,515
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Environmental Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000