



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

YILO KROBO MUNICIPAL ASSEMBLY

YILO KROBO MUNICIPAL ASSEMBLY

APPROVAL OF PBB COMPOSITE BUDGET FOR 2022

The attached Composite Budget was presented, discussed and approved at the Municipal Assembly Hall on the 28th October, 2021 for 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,005,085.00	GH¢5,125,070.99	GH¢3,348,196.01

Total Budget GH¢12,480,352.00



MUNICIPAL CO-ORD DIRECTOR

(P. K. ASAMOAH)

PRESIDING MEMBER

(HON. ROBERT T. AGEDE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census report for Yilo Krobo is yet to be release. However, according to the 2010 Population and Housing Census (PHC) report, Yilo Krobo has a total population of 87,847 which comprises 42,378 males (48.2%) and 45,469 females (54.8%). The population of Yilo Krobo Municipality was projected to hit 99,467 in 2021. The 2022 population is expected to hit 100,710, all other things being equal. (From the 2017 projected population of 95,827, Source: 2018-2021 MTDP).

Vision

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

Mission

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

Goals

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

Core Functions

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

- (a) 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.
- (b) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- (c) Development of basic infrastructure and provision of local works and services in the municipality.
- (d) Responsible for the development, improvement and management of human settlements and the environment in the municipality.

- (e) Ensure ready access to courts in the municipality for the promotion of justice.

District Economy

- **Agriculture**

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

- **Road Network**

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

- **Energy**

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

- **Health**

The Municipality has 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, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

- **Education**

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School 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.

- **Market Centres**

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

- **Water and Sanitation**

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its 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.

- **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.

- Environment

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

Key Issues/Challenges

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

1. Poor market infrastructure
2. Poor road network in farming communities
3. Lack/inadequate access to potable water
4. Poor environmental sanitation
5. Low level of Agricultural production
6. Low internally generated Fund

Key Achievements in 2021

CONSTRUCTION OF 1 NO. ABATTOIR AT SOMANYA –DACF-RFG (54% COMPLETED)



CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT OBAWALE –
DACF-RFG (51% COMPLETED)



CONSTRUCTION OF POLICE POST AT AGOGO - DACF (52% COMPLETED)



CONSTRUCTION OF 1 NO. 2-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT TRAWA –
MPCF

(34% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND WITH 1NO. MECHANIZED BOREHOLE AT AKETEBUOR –
DACF-RFG (74% COMPLETED)



CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT OBAWALE L/A PRIMARY SCHOOL –
DACF RFG - (51 % COMPLETED)



CONSTRUCTION OF 1 NO. CHPS COMPOUND AT AKORWU BARNA - DACF

(100% COMPLETED)



CONSTRUCTION OF 1 NO. 2 STOREY 6 UNIT CLASSROOM BLOCK AT SOMANYA METHODIST –
DACF RGF - 100% COMPLETED



DISTRIBUTION OF 20,000 MANGO SEEDLINGS AND 2,000 COCONUT SEEDLINGS TO FARMERS



Other Key Achievements

- Revaluated all land properties with the aid of GIZ
- Met with the traditional authorities and gained their support to collect property rates
- Sensitized 7 Zonal Councils on the need to pay Property Rates.

Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July. (GH¢)	% Performance as at July.
Property Rate	242,325.04	49,880.24	220,310.04	25,894.61	120,110.04	10,957.14	1.59
Basic Rates	2,000.00	-	2,000.00	-	2,200.00	-	-
Fees	543,688.20	283,152.12	415,974.51	264,739.00	415,974.51	185,807.00	26.96
Fines	59,730.00	13,173.00	141,500.00	7,065.00	141,500.00	9,115.00	1.32
Licenses	398,980.49	303,394.41	478,461.62	330,613.15	478,461.62	271,388.89	39.38
Land	146,712.50	203,712.65	163,715.50	167,727.26	263,715.50	176,444.83	25.60
Rent	161,291.24	41,330.00	148,094.68	60,113.00	148,094.68	32,382.00	4.70
Investment	48,730.00	39,540.00	113,817.30	64,105.18	113,817.30	3,068.00	0.45
Miscellaneous	4,946.00	-	4,950.00	-	4,950.00	-	-
Total	1,608,403.47	934,182.42	1,688,823.66	920,257.20	1,688,823.66	689,162.86	100.00

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

Table 2: Revenue Performance – All Revenue Sources

**FINANCIAL PERFORMANCE – REVENUE
REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% performance as at July
IGF	1,608,403.47	934,182.42	1,688,823.66	920,257.20	1,688,823.66	689,162.86	40.81
Compensation Transfer	2,480,674.10	2,788,098.58	3,038,426.55	3,289,823.50	3,001,774.54	2,125,678.82	70.81
Goods and Services Transfer	84,097.74	14,375.91	92,594.06	91,854.62	97,934.00	68,519.35	69.96
Assets Transfer	-	-	-	-	-	-	-
DACF	3,414,153.75	1,987,423.96	3,099,780.92	2,362,919.92	3,990,820.05	29,980.42	0.75
DACF - RFG	1,062,618.89	569,308.44	892,244.00	240,663.29	2,298,961.00	1,367,000.00	59.46
MPCF	410,000.00	409,407.68	600,000.00	413,458.27	800,000.00	105,461.41	13.18
MAG	191,853.86	191,853.65	191,853.81	152,842.25	117,074.00	52,659.26	44.98
Total	9,251,801.81	6,894,650.64	9,603,723.00	7,231,155.76	11,995,387.25	4,438,462.12	37.00

Expenditure

Table 3: Expenditure Performance-All Sources

**FINANCIAL PERFORMANCE – EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

Expenditure	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% Performance (as at July)
Compensation	2,833,859.45	3,032,333.89	3,427,745.55	3,534,157.30	3,256,298.00	2,268,534.32	69.67
Goods and Services	2,716,375.50	1,971,158.72	3,083,635.64	2,634,817.71	3,564,490.83	647,780.14	18.17
Assets	3,701,566.86	1,194,705.91	3,092,341.81	1,485,860.18	5,174,598.42	766,197.84	14.81
Total	9,251,801.81	6,198,198.52	9,603,723.00	7,654,835.19	11,995,387.25	3,682,512.30	30.70

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

1. Ensure affordable and equitable, easily accessible & universal health coverage (UHC)
2. Improve access to safe & reliable water supply services for all
3. Enhance access to improved & reliable environmental sanitation services
4. Enhance inclusive & equitable access to, & participation in quality education at all levels
5. Enhance Climate Change resilience
6. Deepen political & administrative decentralization
7. Support entrepreneurs and SME development
8. Improve production efficiency and yield

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS											
Outcome Indicator Description	Unit of Measurement	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S PERFORMANCE (2021)		TARGET			
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	2022	2023	2024	2025
Access to healthcare centres improved	Number of OPD reported cases	123378	110450	123,378	110,679	107,301	57,719	115,801	118,637	121473	124,309
Access to potable water improved	Percentage of total population that easily access to potable water	60%	55%	60%	55%	65%	60%	65%	70%	75%	80%

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S PERFORMANCE (2021)		TARGET			
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	2022	2023	2024	2025
Internal Security for life and property improved	Police-citizens ratio	1:1,000	1:2,162	1:1,000	1:2,162	1:1,000	1:2,189	1:1,000	1:1,000	1:1,000	1:1,000
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,500	1:2,547	1:1,500	1:2,547	1:1,500	1:2,816	1:1,500	1:1,400	1:1,300	1:1,200
Performance in IGF Mobilization	Percentage performance in IGF	90%	58.08%	90%	54.49%	90%	40.08%	100%	100%	100%	100%
Access to basic education improved	Net enrolment	31137	24943	36537	33818	37236	25962	37236	37236	37236	37236
Quality service delivery improved	Percentage score in Performance contract	100%	35%	100%	33%	100%	33%	100%	100%	100%	100%

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2022 financial year, the following activities have been put in place to ensure the achievement of revenue targets.

1. Sensitize the General Public

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

2. Monitor and Supervise the Collection of Revenue on Monthly Basis.

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

3. Institute Revenue Mobilization Taskforce

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

4. Training of Revenue Staff on the 2022 Fee- Fixing Resolution

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

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

As part of the capacity building for revenue collectors, the Assembly plans to organize at least one training programme for Revenue staff in the district to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of

Consultants to undertake this important training, to enable the revenue collectors to have skills in collecting revenue from the tax payers.

6. *Build database on food vendors for revenue tracking*

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

7. *Periodic meetings of core management staff to review revenue performance.*

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

The Management and Administration programme 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 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.
- 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).
- 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 160 (130 are on GoG pay-roll and 30 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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.

Table 5: Budget Sub-Programme Results Statement

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

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Management meetings held	Number of Management meetings held	12	12	12	3	4	4	4	4
Stakeholders' meetings with communities held	Number of Stakeholders' meeting held	4	4	4	2	4	4	4	4
Procurement Plan prepared and approved	Procurement Plan prepared and approved by	30 th Nov	30 th Nov	30 th Nov	-	30 th Nov	30 th Nov	30 th Nov	30 th Nov

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	-
Internal Management of the Organisation	-
Administrative And Technical Meetings	-
Protocol Services	-

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Table 7: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME- FINANCE AND AUDIT									
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted	12	12	12	5	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by	28 th Feb	17 th Feb	28 th Feb	18 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Public sensitized on the need to pay property rates organized	Number of sensitization programmes organized	4	2	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	-
Treasury and Accounting Activities	-
Internal Audit Operations	-

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The sub-programme is responsible for the preparation of Capacity Building Plan. The sub-programme will be delivered by conducting needs assessment of staff. The main department for the sub-programme is the Human Resource Department. Funds to carry out the programme include IGF, DACF and DACF-RFG. The sub-programme is proficiently managed by 3 officers. The key challenge of the sub-programme is lack of fund to build capacity of staff.

Table 9: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDCATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME-HUMAN RESOURCE									
HRMI data updated and submitted to RCC	No. of updated HRMI data submitted	12	12	12	6	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel Staff Management	-

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 8 officers comprising of 6 Budget Analysts, 2 Planning Officers and 1 statistical officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Table 11: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME- PLANNING, BUDGETING AND COORDINATION									
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th Sept.	17th Sept.	30th Sept.	-	30th Sept.	30th Sept.	30th Sept.	30th Sept.
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	30th Sept.	17th Sept.	30th Sept.	-	30th Sept.	30th Sept.	30th Sept.	30th Sept.
Town Hall meetings organized	Number of Town Hall meetings held based on the PFM template	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	-
Citizen Participation in Local Governance	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly

Budget Sub- Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the Municipality are discussed and local solutions developed. The Municipality has 64 Assembly Members and 7 Zonal Councils, a Coordinating Director and 9 Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the Municipal Assembly collaborating. The source of funds for this sub programme is IGF, DACF and the DACF-RFG. The beneficiaries are the citizens of the Municipality. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

Table 13: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - LEGISLATIVE OVERSIGHT									
General Assembly meetings held	Number of General Assembly meetings held	4	3	4	1	4	4	4	4
Meetings organized for each Statutory committee	Number of meetings organized for each Statutory Committee	4	3	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen's participation in Local Governance	-

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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 Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality;
- 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 Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- 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 Municipal 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 Municipal Education Directorate.

Table 15: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES									
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	1	4	4	4	4
Performance of pupils improved	Percentage performance in WASSCE	100%	98.60%	100%	-	100%	100%	100%	100%
	Percentage performance in BECE	100%	72.53%	100%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	4	0	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebrations – independence day and My first Day at School	Construction of 1No.2-storey 6-unit classroom block with ancillary facilities at Somanya Methodist
Development of youth, sports and culture	Construction of 1No.3-unit classroom block, office and store at Obawale
Supervision and inspection of Education Delivery	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya
-	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Trawa
-	Cladding of 1No.6-unit primary classroom block at Sikalehia
-	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Brukum Agavenya
-	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Tremati-Yoyim
-	Construction of Perimeter Fence Wall for Somanya Presby JHS
-	Construction of 1 No. semidetached bungalow at Sra

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 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, DACF-RFG 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
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate logistics

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Complete construction of Ahinkwa CHPs compound
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS compound at Aketebour
Procurement of office supplies and consumables	Construction of CHPS compound at Akorle
Internal management of the organisation	Procure and install 60 KVA Plant for Somanya Poly Clinic
	Construction of 1 No. Slaughter House at Somanya
	Construction of 1 No. 10 Seater WC toilet with mechanized borehole at Ogome
	Construction of 1 No. 10 Seater WC toilet with mechanized borehole at Abokobi
	Construction of 1 No. 10 Seater Public toilet at Plau and 1 No. 6 Seater Public toilet at Ahieyom
	Construction of Health centre at Huhunya
	Provision of 10. No Boreholes for selected 10 No. communities and three No. iron removal plants
	Provision of water and filling of low land area at Nkurakan (COVID PROJECT)

SUB-PROGRAMME 2.3 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 (14) with funds from GoG transfers, 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.)

Table 19: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Support for PWDs	Number of PWDs supported	250	100	200	66	200	200	200	200
Communities educated on topical issues through sensitization film shows	Number of communities educated	60	15	50	20	50	50	50	50
Organization of income generation training	Number of income generation training programme organized	10	0	10	2	12	15	15	15

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Demonstration on handicrafts	Number demonstrations on handicraft organized	5	0	8	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme 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.

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.

Table 21: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES									
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	10	5	10	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	-

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of this sub-programme is to enhance and improve the environmental Sanitation in the Yilo Krobo Municipality.

Budget Sub- Programme Description

The programme seeks to provide an enhanced environmental and sanitation services in the municipality. The institution responsible for the Environmental and Sanitation Management Programme is the Environmental Health Unit. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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.

A total staff of 20 are responsible for implementing activities under this Programme. The funding of this programme is IGF and DACF. Lack of funds and irregular releases hinder the effective running of this program.

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of Platforms for refuse Containers
Liquid waste management	Construction of culvert to disposal site at Agogo
Solid waste management	Construction of access road and culvert to disposal site at Somanya

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

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 DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

Table 25: Budget Sub-Programme Results Statement

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING									
Statutory Planning committee meeting held	Number of meetings held	4	2	4	3	4	4	4	4
Street Naming and property addressing system completed	Number of streets digitized	600	552	600	0	600	600	600	600
	Number of Properties digitized	6000	5355	6000	0	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	-
Land use and Spatial planning	-
Internal management of the organisation	-

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

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.

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 8 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.

Table 27: Budget Sub-Programme Results Statement

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Staff bungalows renovated	Number of staff bungalows renovated	3	1	3	0	3	3	3	3
Boreholes Constructed	Number of Boreholes constructed	8	4	10	0	10	10	10	10
Police Post constructed	Number of police post constructed	1	0	1	1	1	1	1	1
Street lights maintained	Number of Street lights maintained	100	86	120	-	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repair and maintain Assembly Office Buildings	Renovation of Office Accommodation, Construction of 2 No. Cells and 3 Seater for District Magistrate Court at Somanya
Procure and Maintain street lights	Construction of 3 No. Boreholes at Plechi, Abrewanko and Brukum-maumi
Internal management of Organisation	Construction of 1 No. Mechanized Borehole with suspended slap for poly tank at Aketebour
Repairs and Maintain Staff Bungalow	-

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder and urban roads within the framework of national policies.

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, DACF-RFG, and DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 2 persons will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

Table 29: Budget Sub-Programme Results Statement

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES									
Roads properly maintained	Length of roads maintained	50km	23km	50km	10km	50m	50km	50km	50km
Improved drainage system	Length of drainage systems constructed	156m	100m	160m	0m	180m	200m	200m	200m
Drainage system enhanced	Number of culverts constructed	2	1	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Construction of 22km access road to new development sites at Somanya, Nkurakan, Agogo, Aboabo and Oterkporlu
-	Construction of access road to fortifier fertilizer factory (550m)
-	Construction of 10m storm drains at Somanya Lorry Park
-	Construction of 10m storm drains at Agavenya
-	Disilting of 10m drains in the municipality
-	Construction of footbridge at Agavanya
-	Construction of footbridge on the Onuma Stream at Somanya

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

Table 31: Budget Sub-Programme Results Statement

(ECONOMIC DEVELOPMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025	
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT										
Market Stalls Constructed	Units of stalls constructed	100	0	100	0	100	100	100	100	
Warehouse Constructed	Number of warehouse constructed	1	0	1	0	1	1	1	1	

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote Small, and Medium Scale Enterprises	Rehabilitation of market centre at (Phase 1) at Kilo-Agogo
-	Construction of 5.No 20 unit market shed at Akutunya market.
-	Construction of 1.No warehouse at Kutunya market
-	Construction of 1.No 10 unit market shed at Oterkporlu
-	Construction of 2.No 10 unit market sheds at Nkurakan and Akpo

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

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

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

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

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

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

Key challenge:

- Insufficient agriculture extension officers

Table 33: Budget Sub-Programme Results Statement

(ECONOMIC DEVELOPMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025	
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT										
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	42	42	34	32	40	40	40	40	
Build the capacity of Extension Service Officers	Number of training organized	21	21	15	2	15	15	15	15	
Crop Demonstration Farms established	Number of demonstration farms established	12	12	12	1	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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.

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

Table 35: Budget Sub-Programme Results Statement

(ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025
SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT									
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	350	0	400	30	400	400	400	400
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	20	10	30	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	-

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme 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.

Table 37: Budget Sub-Programme Results Statement

(ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR			
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025	
SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT										
Orientation programs on climate change and its effect organized	Number of orientation programmes on climate change organized	2	1	3	1	3	3	3	3	
Sensitization programmes on tree planting organized	Number of sensitization programmes on tree planting organized	2	0	2	1	2	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	-

PART C: FINANCIAL INFORMATION

2022 LIST OF PROJECTS/PROGRAMMES WITH COST AND JUSTIFICATION

S/N	ACTIVITY/PROJECT/PROGRAMME	STATUS		SOURCE OF FUNDING							TOTAL GH¢	JUSTIFICATION
		ON- GOING	NEW	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	MPCF GH¢	DONOR (CIDA) GH¢			
1	Construction of perimeter fence wall at Somanya Presby	√			-	-	10,459.94	-	-	-	10,459.94	The project will provide a sense of security for the school's properties
2	Renovation of Sawyer M/A School					120,000.00					120,000.00	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
3	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya	√			-	-	-	-	27,075.51	-	27,075.51	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below

												average. It will also improve attendance and retention of both teachers and pupils
4	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Trawa	√		-	-	-	-	104,245.01	-	104,245.01		The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
5	Self Help Project/Community Initiated Project/Counterpart Funding		√	-	-	225,025.49	-	-	-	225,025.49		Inculcate communal spirits in communities' folk for development
6	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school	√		-	-	-	42,506.21	-	-	42,506.21		Improve education performance and effective service delivery.

7	Construction of 1No.3-unit classroom block, office and store at Obawale	√			-	-	-	89,986.76	-	-	89,986.76	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
8	Construction of 1No.2-storey classroom block with ancillary facilities at Somanya Methodist	√			-	-	-	29,892.58	-	-	29,892.58	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
9	Partial renovation of M/A Prim. School and KG classroom block at Apersua						6,442.50				6,442.50	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also

													improve attendance and retention of both teachers and pupils
10	Renovation of M/JHS at Wawase					90,000.00					90,000.00		The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
11	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Tremati-Yoyim	√			-	302,903.17	-	-	-		302,903.17		The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils

12	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Brukum Agavenya	√			-	-	152,732.11	-	-	-	152,732.11	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
13	Cladding of 1No.6-unit M/A primary classroom block at Sikalehia	√			-	-	60,695.99	-	-	-	60,695.99	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
14	Construction of 1 no. 2 Bedroom bungalow at Sra	√			-	-	-	171,779.85	-	-	171,779.85	The project will serve as motivation to staff and this may improve performance
15	Support for inspection of Schools, Municipalitywide				3,000.00							Improve education performance and effective service delivery.

16	Support Sport and Recreational Activities in Somanya		√			20,000.00				20,000.00	An allocation to promote sport and tourism in the municipality
17	District Education Fund - Support Brilliant but needy students and STME Programme		√	-	-	90,010.20	-	-	-	90,010.20	Improve education performance and effective service delivery.
18	National Day Celebration (Independence, Farmers, Senior Citizen Day Celebration)		√	-	-	105,000.00	-	-	-	105,000.00	Celebrate mandatory national days
19	Support in-service training of teachers in IT		√	5,000.00						5,000.00	This activity will promote teaching and learning and enhance performance of students in IT
20	Support the implementation of my first day at school and Inspection of schools		√	10,000.00						10,000.00	This activity will promote teaching and learning and enhance performance of students
21	Complete construction of CHPs compound at Akorle	√		-	-	44,969.20	-	-	-	44,969.20	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the

												municipality
22	Construction of CHPS compound at Aketebour	√			-	-	-	24,703.07	-	-	24,703.07	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality
23	Complete construction of Ahinkwa CHPs compound	√			-	-	66,603.97	-	-	-	66,603.97	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality
24	Construction of CHPS compound with mechanised borehole at Hunhunya							109,968.08			109,968.08	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are

											currently some of the major developmental challenges facing the municipality
25	Support provision of expanded program on immunisation activities at the municipal and community level, Municipalitywide					5,000.00				5,000.00	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality
26	Procure and install 60 KVA Plant for Somanya Poly Clinic		√			145,000.00				145,000.00	This is ensure constant supply of power to the Poly Clinic for improved health service delivery
27	Construction of 1 No. Mechanized Borehole with suspended slap for polytank at Aketebour	√			-	38,662.59	-	-	-	38,662.59	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
28	Support the fight against COVID - 19		√		-	20,000.00	-	-	-	20,000.00	Support the fight against COVID - 19 the

											municipality	
29	District Response Initiatives - prevention of HIV/AIDS and Malaria		√		-	-	22,502.55	-	-	-	22,502.55	Curb HIV/AIDS menace and for effective health delivery
30	Construction of Storm Drains at Somanya Lorry Park	√			-	-	-	19,956.50	-	-	19,956.50	The project will prevent flooding and other disasters to protect the land from erosion
31	Construction of 1 No. 10 Seater Public Toilet at Plau		√							102,960.45	102,960.45	Improve sanitation management system to prevent an outbreak of non-communicable diseases
32	Construction of 1 No. 6 Seater Public Toilet at Ahieyom		√							80,000.00	80,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
33	Construction of footbridge at Agavenya	√					46,000.00				46,000.00	This is to help improve human movement
34	Construction of 10m Storm Drains at Agavenya		√		-	-	102,000.00	-	-	-	102,000.00	The project will prevent flooding and other disasters and protect the land from erosion
35	Street Naming and Property addressing	√			-	-	20,000.00	-	-	-	20,000.00	Enhance easy identification of properties and streets

36	Procurement of 100 Streetlight		√	-	-	250,000.00	-	-	-	250,000.00	Enhance visibility and security in various communities
37	Procure accessories for the maintenance of Street lights					5,000.00				5,000.00	Enhance visibility and security in various communities
38	Purchase and Documentation of land for development projects	√		-	-	52,000.00	-	-	-	52,000.00	Properly acquire lands with title of ownership
39	Construction of Culvert to disposal site at Agogo		√			40,000.00				40,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
40	Construction of Access road and culvert to disposal site at Somanya		√			50,000.00				50,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
41	Support Tree Planting in the municipality		√	5,000.00						5,000.00	This activity will reduce the negative impact of climate change
42	Support education on climate change		√	5,000.00						5,000.00	This activity will reduce the negative impact of climate change
43	Construction of 1 No. 10 Seater W/C Toilet with mechanized borehole at Ogame	√		-	-	14,956.31	-	-	-	14,956.31	The project will improve environmental sanitation and personal

											hygiene, reduce open defecation and provide job opportunities
44	Construction of 1 No. 10 Seater W/C Toilet with mechanized borehole at Abokobi	√		-	-	16,829.20	-	-	-	16,829.20	The project will improve environmental sanitation and personal hygiene, reduce open defecation and provide job opportunities
45	Construction of Multiple Public Stand Pipes (Limited Water Systems) at Sra, Plau, Okperpiem, Adjikpo & Sawyer		√					240,000.00		240,000.00	This provide potable water for the communities
46	Community Led Total Sanitation Programme Somanya		√	20,000.00						20,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
47	Provision of 10 no. boreholes for selected 10 no. communities and three no. iron removal plants	√		-	-	-	187,500.00	-	-	187,500.00	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities

48	Construction of 3No.boreholes at Plechie, Abrewankor and Brukum-maumi	√		-	-	-	-	1,414.14	-	1,414.14	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
49	Procure 2 No. Rambo 2000 Polytank for the Municipal Police Command and Agric Office		√	10,000.00						10,000.00	This will promote a conducive working environment and enhance performance of staff
50	Construct 1No. slaughter house at Somanya	√		-	-	-	150,706.95	-	-	150,706.95	The project will help produce wholesome meat; health will improve; environmental sanitation will improve and will provide job opportunities
51	Provision of water and filling of low land area at Nkurakan(COVID PROJECT)	√					34,330.35			34,330.35	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities

52	Disinfestation, disinfection and maintenance of solid and liquid waste disposal sites, Municipality-wide		√		-	-	230,000.00	-	-	-	230,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
53	Management of Final Waste Disposal Site		√		-	-	320,000.00	-	-	-	320,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
54	Sanitation Improvement Package		√		-	-	230,000.00	-	-	-	230,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
55	Evacuate refuse from dumping site to final disposal sites		√		-	-	120,000.00	-	-	-	120,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
56	Construction of Fence Wall for Forestry Department		√				42,000.00				42,000.00	This will help protect the land and properties of Forestry Dept
57	Construction of platforms for refuse containers		√				30,000.00				30,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
58	Procure and install 1 No. 100KVA Plant for the Assembly		√				160,000.00				160,000.00	This is ensure constant supply of power to the office

59	Construction of Footbridge on the Onuma Stream		√			70,000.00				70,000.00	This is to help improve human movement
60	Construction of access 22km roads to sites at Somanya, Nkurakan, Agogo, Aboabo and Oterkporlu		√	-	-	130,000.00	-	-	-	130,000.00	The project will open up new developmental areas improve human and vehicular movement
61	Reshaping of 21 Km selected feeder roads					87,000.00				#####	This will improve human and vehicular movement
62	Support decentralized department of the Assembly		√	120,000.00	94,261.00	-	-	-	-	214,261.00	Effective running of the administration
63	Support Human Resource and Statistical Service activities (GoG Goods and Services)		√	-	27,000.00	-	-	-	-	27,000.00	Effective running of the Human Resource and Statistical Service Departments
64	Disilting of 10m drains in the municipality		√			20,000.00				20,000.00	This is to prevent flooding
65	Construction of access road to fortifier fertilizer factory(550m)	√		-	-	109,171.50	-	-	-	109,171.50	The project will improve easy transportation of waste materials to the fortifier fertilizer plant thereby improving sanitation
66	Support the implementaion of gov't flagship programmes		√	-	-	10,000.00	-	-	-	294,000.00	Provision towards successful implementation of initiatives

67	Construction of a police post at Klo-Agogo	√		-	-	68,856.61	-	-	-	68,856.61	The project will help reduce crimes in the area. It will also serve as a security assurance to the community
68	Revision of Assembly Byelaws		√	10,000.00	-	-	-	-	-	10,000.00	The project will improve justice delivery on time thereby reducing piles of unattended cases which would have translated to denial
69	Renovation of office accommodation, construction of 2No.cells and 3-seater W/C for District magistrate court at Somanya	√		-	-	68,614.95	-	-	-	68,614.95	The project will create a conducive working environment for staff and also serve as motivation to staff and this may improve performance of staff and service delivery
70	Prepare 2023 Composite Action Plan and Budget, 2023 Annual Rates Impost and Annual Action Plan, Procurement Plan & MTDP		√	-	-	80,000.00	-	-	-	80,000.00	Strengthen local governance and ensure accountability and transparency
71	Support the implementation of GIZ/GovID Activities		√	20,000.00	-	-	-	-	-	20,000.00	Provision towards successful implementation of GIZ support activities to enhance service delivery

72	Procurement of 1No. Air conditioner for and furnish Municipal Immigration Office		√	10,000.00						10,000.00	This will promote a conducive working environment and enhance performance of staff
73	Procurement of furniture for the Social Welfare and Com. Dev't Dept		√	10,000.00						10,000.00	This will promote a conducive working environment and enhance performance of staff
74	Support the activities of traditional authorities		√	-	-	20,000.00	-	-	-	20,000.00	Strengthen local governance
75	Support the Preparation and implementation of Revenue Improvement Action Plan and update of Revenue Database		√	20,000.00	-	30,000.00	-	-	-	50,000.00	100% performance in IGF
76	Renovation of deputy director's bungalow at Somanya	√		-	-	20,387.03	-	-	-	20,387.03	The project will serve as motivation to staff and this may improve performance and service delivery
77	Procure 12 no. swivel chairs, 1 no. office desk, 10 no desktop, 10 no. laptops and 9 no. printers, 2 no. scanners, 1 no. router, 7 no UPS, data hub and 3 no. air conditioner, 2 no. Visitors Chairs		√	-	-	60,000.00	-	-	-	60,000.00	Effective running of the administration

78	Furnishing of Substructure Officers / Support and strengthen substructures		√	-	-	225,025.50	-	-	-	225,025.50	Allocation to provide logistics and office accommodation for area councils
79	Capacity Building for staff		√	30,000.00		30,000.00	45,859.00			105,859.00	Build capacity of staff for improved service delivery
80	Capacity building of Assembly members		√	60,000.00	-	30,000.00		-	-	90,000.00	This will help depend local governance and improve service delivery
81	Procure 2 No. Motor Bikes for YEA		√			20,000.00				20,000.00	Promote the mobility of Staff and enhance performance
82	Organization of stakeholder consultative/town hall meetings and public education		√	-	-	40,000.00	-	-	-	40,000.00	Strengthen local governance
83	Monitoring and evaluation of developmental projects and programmes		√	-	-	60,000.00	-	-	-	60,000.00	Ensure value for money and accountability
84	Construction of 1 No warehouse at Akutunya market	√		-	-	-	84,609.14	-	-	84,609.14	The project will provide a place for the safe keeping of goods of traders which are currently prone theft thereby enhance security
85	Construction of 5 No. 20 unit market shed at Akutunya market	√		-	-	-	357,089.25	-	-	357,089.25	The project will help provide shelter to traders which will lead to increase in IGF

											collection	
86	Construction of Kenkey at Somanya Round About								8,061.97	8,061.97	The project will help provide shelter to traders which will lead to increase in IGF collection	
87	Construction of 2 No 10 Unit Market Sheds at Nkurakan and Akpo		√						130,000.00	130,000.00	The project will help provide shelter to traders which will lead to increase in IGF collection	
88	Construction of 1 No. 10 Unit Market Shed at Oterkporlu	√							4,336.81	4,336.81	The project will help provide shelter to traders which will lead to increase in IGF collection	
89	Extension services, MAG & DCAT activities		√		-	-	40,000.00	-	-	70,382.00	175,382.00	Assisting farmers in the application of modern forms of farming
90	Rehabilitation of Klo Agogo Market (Phase I)						19,969.70				#####	This will promote trade and improve the IGF of the Assembly
91	Procure 1 No Tricycle for BAC		√		12,000.00						12,000.00	This will promote trade and improve the IGF of the Assembly
92	Procure 1 No. Screw (Bee)		√		10,000.00						10,000.00	This will promote trade and improve the IGF of the Assembly

93	Support PWDs and PWD Activities and also Facilitate PWD led engagement meetings per zone on Local governance Act 2016 Act 936		√	-	-	225,025.49	-	-	-	225,025.45	Empowering People with Disabilities to be fully integrated into society
94	Construction of Mango Satellite Market at Somanya		√			56,000.00				56,000.00	This will promote trade and improve the IGF of the Assembly
95	Compensation of employees		√	316,444.88	3,648,640.66	-	-	-	-	3,965,085.54	Remuneration of service rendered
	TOTAL			1,825,195.20	3,801,081.95	4,500,509.85	1,483,183.00	800,000.00	70,382.00	12,480,352.00	