

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MENYA KROBO MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1. INTRODUCTION

Per the 2014-2016 MMDA Budget guidelines, this presentation will take the following format:

- ✓ Vision and Mission Statements
- ✓ A brief Profile of the Municipality
- ✓ Analysis of economic activities
- ✓ Development projects/budget as aligned with the NMTDPF
- ✓ Strategic Direction for 2014-2016
- ✓ Status of 2013 budget implementation
- ✓ Summary of revenue and expenditure performance for the period 2011-2013
- ✓ Budget implementation challenges
- ✓ Outlook for 2014

VISION AND MISSION STATEMENTS

Vision Statement:

We envision an educated and healthy citizenry that is conscious of its socio-economic and political rights and responsibilities.

Mission Statement:

The Lower Manya Krobo Municipal Assembly exists to improve the quality of life of the people in the district through partnership with communities in the mobilization of financial, human and material resources for effective delivery of services.

a. Brief Introduction about the Municipality

The Lower Manya Krobo Municipality (LMKM) is located at the Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.5^oN and Longitudes -0.3 - 0.0^oW of the Greenwich Meridian and an altitude of 457.5m. The Lower Manya Krobo Municipality is the parent District, from which Upper Manya Krobo District was carved-out by Legislative Instrument 1842 on 1st November, 2007.

Lower Manya Krobo was given a municipal status in 2012 through Legislative Instrument (L.I) 2046. According to the 2010 Population and Housing Census report, the population of the Municipality now stands at 89,246 with 41,470 being male and 47,776 being female.

The Municipality covers an area of 591 square kilometers constituting about 3.28% of the total land area of the Eastern Region of Ghana (18,310 km). It is bounded at the North-west with Upper Manya Krobo District, North-east with Asuogyaman district, South-eastern part is North Tongu District and the South are Yilo and Dangme West District respectively.

Lower Manya Krobo Municipality lies within the semi-equatorial climate belt with a mean annual rainfall ranging between 900mm to 11,500 mm. Relative humidity is high during the wet season, between 70% and 80%, and low in the dry season with about 55% to 60%.

The LMKM has one constituency made up of twenty-nine (29) electoral areas. The LMKM Assembly is the decision making body and is sub-divided intc (6) sub-districts (Urban and Area councils) namely Odumase Urban Council, Akuse-Amedeka, Oborpa-Ayermesu and Kpong area councils.

POPULATION:

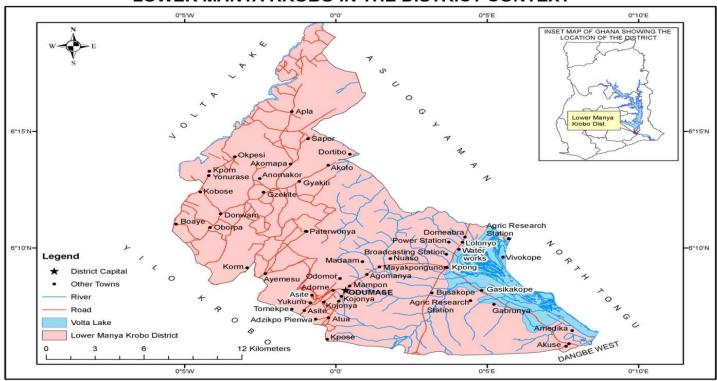
The 2010 Population and Housing Census indicated a population size of 89,246 for the Municipality. This comprised 41,470 males representing (46.46%) and 47,776 females representing (53.54%).

AREA COUNCILS IN THE MUNICIPALITY:

The Municipality has 5 Area councils. These include

- ✓ Ayermesu Oborpah Area Council
- ✓ Akuse/Amedeka Area Council
- √ Kpong Area Council
- ✓ Kpongunor/Nuaso Area Council
- ✓ Odumase Urban Council

LOWER MANYA KROBO IN THE DISTRICT CONTEXT



b. BROAD POLICY OBJECTIVES IN LINE WITH THE GSGDA

Diversify and expand the tourism industry for revenue Generation

c. KEY STRATEGIES IN LINE WITH NMDPF(2014-2016)

FOCUS AREA	KEY POLICY OBJECTIVES	SYRATEGIES
Developing the Tourism Industry for	Diversify and expand the tourism	Develop new, high-value options in the
Jobs and Revenue Generation	industry for revenue Generation	leisure market, culture, and heritage
		and ecotourism components of the
		tourism sector while enhancing the
		attractiveness of the existing products.
Accelerated Modernization of Agriculture	Increase agricultural competitiveness	Promote cottage level agro-processing
	and enhance integration into domestic	industries with interventions to enhance
	and international markets.	access to machinery and quality of
		products.
Accelerated Modernization of Agriculture	Increase agricultural competitiveness	Improve market infrastructure and
	and enhance integration into domestic	sanitary conditions.
	and international markets.	
		Develop effective post-harvest
		management strategies, particularly
		storage facilities, at individual and
		community levels.
		Promote the accelerated development
		of feeder roads and rural infrastructure
Accelerated Modernization of	Increase agricultural competitiveness	Improve market infrastructure and

Agriculture	and enhance integration into	sanitary conditions.
	domestic and international markets.	
Transport Infrastructure: Road, Rail,	Create and sustain an efficient	Prioritize the maintenance of existing
Water and Air Transport	transport system that meets user	road infrastructure to reduce vehicle
	needs.	operating costs (VOC) and future
		rehabilitation costs.
	Integrate land use, transport planning,	Decentralise Management, Financing
	development planning and service	and Maintenance of local transport
	provision.	infrastructure and services.
Energy Supply to Support Industries	Provide adequate and reliable power to	Sustain power generation capacity
and Households	meet the needs of Ghanaians and for	expansion, as well as rehabilitate and
	export.	reinforce the transmission and
		distribution infrastructure to meet the
		projected growth in power demand of
		10% per year in the medium-term.
Human Settlements Development	Promote resilient urban infrastructure	Extend infrastructure to service new
	development, maintenance and	areas, in line with expected growth and
	provision of basic services.	affordable standards.
Water and Environmental Sanitation	Accelerate the provision of affordable	Implement measures for effective
and hygiene	and safe water.	operation and maintenance, system

		upgrading, and replacement of water facilities.
Water and Environmental Sanitation	Accelerate the provision and improve	Promote the construction and use of
and hygiene	environmental sanitation.	appropriate and low cost domestic
		latrines
		Acquire and develop land/sites for
		the treatment and disposal of solid
		waste in major towns and cities.
Education	Increase equitable access to and	Provide infrastructure facilities for
	participation in education at all	schools at all levels across the
	levels.	country particularly in deprived
		areas.
		Expand school feeding programme
		progressively to cover all deprived
		communities and link it to the local
		economies.
Human Resource Development	Develop and retain human resource	Provide adequate resources and
	capacity at national, regional and	incentives for human resource
	district levels	capacity development

Health	Bridge the equity gaps in access to	Accelerate implementation of CHPS
	health care and nutrition services	strategy in under-served areas
	and ensure sustainable financing	
	arrangements that protect the poor	
		Expand access to primary health care
Public Policy Management	Upgrade the capacity of the public	Provide conducive working
	and civil service for transparent,	environment for civil servants.
	accountable, efficient, timely,	
	effective performance and service	
	delivery.	

⇒ ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

• Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products

⇒AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

• Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector

⇒ INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
- Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations

⇒ HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Accelerate implementation of CHPS strategy in under-served areas
- Strengthen health promotion, prevention and rehabilitation
- Strengthen monitoring of social protection programmes

⇒TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- Strengthen existing sub-district structures to ensure effective operation
- Develop the capacity of the MMDAs towards effective revenue mobilization
- Facilitate development planning and plan implementation
- Build capacity of national institutions responsible for disaster management

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

a. Revenue performance

	ST	ATUS OF 2013	BUDGET IMPLE	MENTATION			
FINANCIAL PERFORMANCE							
	Con	nposite budget ((ALL departme	nts combined)			
		Performance	as at June 301	th 2013			
Revenue items 2012 Actual 2013 Actual as at June %							
	budget	2012	budget	30 th , 2013	Variance		
	GH¢	GH¢	GH¢	GH¢	GH¢		
Total IGF	1,365,334.00	881,845.67	3,170,522.00	330,633.77	2,839,888.00	10.4	
GOG Transfers							
Compensation	1,161,364.00	1,525,163.20	1,093,893.00	460,448.16	633,444.8	42.1	
Goods and services	363,639.84	778,201.72	774,783.00	43,256.21	731,526.	5.5	
DACF	915,213.16	827,313.96	1,139,720.00	131,766.86	1,007,953.	11.6	
DDF	984,691.00	597,472.72		310,661.00	266,339.0	53.8	
UDG							
Other donor	45,360.00		45,000.00		45,000.0	0	
TOTAL	4,835,602.0	4,625,793.27	6,800,918.00	1,276,766.00	5,524,152.00	18.8	

JUSTIFICATIONS ON VARIANCES

IGF revenue for 2013 was projected at GH¢3,170,522.00 over the 2012 figure of GH¢1,365,334.00 representing an increase of 232.2%. The following factors accounted for the significant projection:

- 1. The 2013 IGF projection was based on the Assembly's expectation of a long awaiting property rate arrears owed by VRA. This figure has however been **revised** to GH¢1,170,522.00 when there was no indication of payment by VRA as at June, 2013. The case is still in court.
- 2. Collection of goodwill on market stores and sheds to be constructed at the Agormanya market.

C. Expenditure performance

		STATUS OF 2013	TATUS OF 2013 BUDGET IMPLEMENTATION			
		FINANCIAL PERF	INANCIAL PERFORMANCE			
		Composite budget (ALL departments combined)				
		Performance as at June 30 th 2013				
Expenditure	2012 budget	2012 Actual	2013	Actual as at	Variance	%
items			budget	June 30 th ,		
				2013		
			GH¢	GH¢	GH¢	
Compensation	1,161,364.00	1,525,163.20			633,444.84	57.9
			1,093,893.00	460,448.16		

Goods and services	363,639.84	778,201.72	1,536,503.00	330,633.77	1,205,869.23	78.5
Assets	3,310,598.16	2,322,428.35			3,216,739.77	77.1
			4,170,522.00	953,782.23		
TOTAL	4,835,602.00	4,625,793.27	6,800,918.00	1,744,864.16	5,056,053.84	74.3

JUSTIFICATIONS ON VARIANCES

A. COMPENSATION

Actual compensation as at 30th June includes both IGF and central government salaries

B. GOODS & SERVICES

The high variance recorded on Goods and Services and Assets as indicated above is attributed to low government/donor inflows over the period of which the Assembly has no control. Besides, the Schedule 1 departments have also not received funding from the Central Government and their development partners.

The explanations given above apply to individual departments indicated in the tables below:

DETAILS OF MMDA DEPARTMENTS

STATUS OF 201	3 BUDGET IMPLEMENTA	ATION				
FINANCIAL PER	FINANCIAL PERFORMANCE					
Central Admin	istration					
Performance as	at June 30 th 2013					
Expenditure	2013 budget	Actual as at June 30 th ,	Variance	%		
items 2013						
	GH¢	GH¢	GH¢			
Compensation	576,727.84	86,359.27	490,368.57	85		
Goods and	1,132,365.74	275,034.85	857,330.89	76		
services	services					
Assets 111,369.00						
TOTAL	1,820,462.58	361,394.12	1,347,699.46			

STATUS OF 2013	STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERF	FINANCIAL PERFORMANCE					
Department of	Agriculture					
Performance as a	t June 30 th 2013					
Expenditure	2013 budget	Actual as at June 30 th ,	Variance	%		
items	tems 2013					
	GH¢	GH¢	GH¢			

Compensation	226,714.00	189,216.40	
Goods and	41,700.00		
services			
Assets			
TOTAL	268,414.00	189,216.40	

STATUS OF 2013 B	UDGET IMPLEMENTATION			
FINANCIAL PERFOR	RMANCE			
Department of So	ocial Welfare and Comm	nunity Development		
Performance as at 3	June 30 th 2013			
Expenditure	2013 budget	Actual as at June	Vari	%
items	GH¢	GH¢	GH¢	
Compensation	60,693.00			
Goods and	25,297.26			
Assets				
TOTAL	85,990.26			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE **Works Department** Performance as at August 30th 2013 Expenditure items Actual as at June 30th 2013 budget Variance % , 2013 GH¢ GH¢ GH¢ Compensation 46,337.68 46,337.68 Goods and services 21,560.00 70.7 **Assets** 1,467,145.48 428,890.00 1,038,255.48 **TOTAL** 1,535,704.31 475,227.68 1,038,255.48 STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE **Physical Planning** Performance as at August 30th 2013 Expenditure 2013 Actual as at June Variance % GH¢ GH¢ GH¢ items Compensation 36,345.20 36,345.20 -----1,769.00 Goods and 8,848.87 7,079.87 80 Assets 45,194.07 1,769.00 7,079.87 **TOTAL**

STATUS OF 2013 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMA	FINANCIAL PERFORMANCE						
Trade, Industry	Trade, Industry and Tourism						
Performance as at June 30 th 2013							
Expenditure items	2013	Actual as at June 31st,	Variance	%			
	GH¢	GH¢	GH¢				
Compensation	25,023.						
Goods and 80,490. 2,397.58 78,092.42 97							
Assets							
TOTAL	105,513.8	2,397.58	78,092.4				

FINANCIAL PERFORMANCE					
Education, Youth and Sports (schedule 2)					
Performance as	at June 30 th 2013				
Expenditure	2013 budget	Actual as at June 31st, 2013	Variance	%	
items	GH¢	GH¢	GH¢		
Compensation					
Goods and	51,000.00	43,284.52	7,715.48	15	
Assets	212,270.81				
TOTAL	263,270.81	43,284.52	7,715.48		

STATUS OF 201	3 BUDGET IMPLEMENTA	TION					
FINANCIAL PER	FORMANCE						
Health (sched	ule 2)						
Environmenta	l Health Unit						
Performance as	at June 30 th 2013						
Expenditure	2013 budget	Actual as at June 31st,	Variance	%			
items	GH¢	GH¢	GH¢				
Compensation	211,336.00	153,378.71	209,196.00	99			
Goods and							
Assets	90,000.00						
TOTAL	402,570.00	161,888.71	240,681.29				

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERF	FINANCIAL PERFORMANCE					
Disaster Prever	Disaster Prevention					
Performance as a	nt June 30 th 2013					
Expenditure	2013	Actual as at June 31st,	Variance	%		
items	GH¢	GH¢	GH¢			
Compensation						
Goods and	21,000.00					
Assets						
TOTAL	21,000.00					

KEY PROJECTS AND PROGRAMMES (JANUARY TO JUNE 2013)

ACTIVITY (organized by sector)	Key Achievements		
	Output	Outco	Remarks
		me	
SOCIAL SECTOR			
1. Construct 1 No. 6 Unit Classroom	1 No. 6-unit classroom block		70% of work executed
Blk, Office, Store for Nuaso Anglican	constructed		
JHS			
2. Construct 1 No. Market Shed	1 No. market shed constructed		55% of work completed
3. Financial Support to students	Student supported		Brilliant but needy Student
4. Support to Traditional Council	Traditional Council supported		Traditional council used the money
			in the interest of the whole
			municipality

ACTIVITY (organized by	Key Achievement		
sector)	Output	Outcome	Remarks
ADMINISTRATION			
1.Landscaping of Assembly	Municipal Assembly premises	Assembly premises face	85% of work done
Premises	landscaped	lifted	
2.Supply 2013 Calendars	2013 Calendars supplied		

3.Repairs of Accident Bus	Bus has been repaired	
4.Supply Office Equipment and	Office Equipment and stationery	
Stationary	supplied	

ACTIVITY (organized by sector)	Key Achievement				
	Output	Outcome	Remarks		
ENVIRONMENTAL SECTOR					
1.Organise Nationwide Clean up	Clean up exercise	The municipality is clean	Yearly activity nationwide		
exercise towards independence day	organised	and neat			
celebration in the municipality					
2. Dislodgment of some public toilet	All full up toilet has been				
in the municipality.	dislodged.				

KEY CHALLENGES AND CONSTRAINTS IN 2013

- Low inflow of internal revenue during the period under review. This was due to the incitement of rate payers by Chiefs and a pressure group called "Kloma Gbi" not to pay rates and fees to the Assembly until District Assembly elections are conducted by the Electoral Commission.
- The delay in the release of Central Government transfers, especially the DACF to the Assembly and its Decentralized Departments has affected the implementation of 2013 Composite Budget.
- Low level of coordination among the various Units and Departments of the Assembly.

• Apathy in some communities with regard to payment of levies.

MEASURES TO MITIGATE SOME OF THE CHALLENGES WITHIN OUR REACH

- For apathy on the part of some rate/fees payers, the Assembly has intensified the tax campaign through radio shows, stakeholders meetings, community information services, the use of the assembly's information van etc, to educate the people.
- The Assembly is identifying and widening the tax gap so as to improve the internally generated fund.
- The chief Executive and the Co-ordinating Director are spearheading the move to get all unit and departmental heads to cooperate.

4. SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

(Projects for which commencement certificate were issued but cannot be Paid for and have to be rolled over)

Name of		Amount	Commencement
Department		(GH¢)	certificate No.
WORKS	List of projects/Activities		
	Construction of 1 No. 6 Unit Classroom Blk, Office, Store	135,192.35	2011
	for Nuaso Anglican JHS		
	Paving and Construction of Walkway at Akuse	80,084.25	2010
	Government Hospital		
	Construction of 1 No. 3 Unit Classroom Blk, Office, Store	85,571.00	2011
	and Staff Common Room for Aklomuase Islamic School		
	Construction and rehabilitation of 10-Unit Classroom Blk.,	172,046.55	2006
	Computer Lab, Office, Store and Library for Akuse Islamic		
	Construction of fence wall around Presby JHS	69,846.25	2010
	Construction of Fence Wall around Laasi Park	35,706.25	2010
	Rehabilitation of 4-No. Public Toilet	32,303.00	
	Construction of kindergarten for M/A Primary school at	9,693.14	2006
	Okwenya		

Name of		Amount	Commenceme
Department		(GH¢)	nt Certificate
			No.
Works ADMIN.	List of Projects/Activities		
	Construction Of 1 No. Canteen, Kicthen and Store at Asitey	10,130.04	2006
	Rehabilitation of sewerage system at Aklomuase	3,860.00	2009
	Conversion of pan latrine into Aqua Privy Toilet at Laasi	3,453.00	2010
	Extension of Pipelines to communities	2,935.05	2010
	Completion of 1 No.2-Unit Teachers Accommodation at Aklomuase	16,710.00	2012
	Pre-consultancy services on Proposed Market Complex	3,624.28	2005
	Construction of Foot Bridge at Agormanya	12,210.65	2010
ADMIN.	List of Projects/Activities		
	23.Hosting of official Guests to the Municipality	5,969.96	2007
	24. Supply of sand and stones in support of 16.EU Micro projects under	3,690.00	2007
	phase 1	12,210.65 5,969.96 3,690.00	
	25. Supply of Computer and Accessories to NYEP office	1,700.00	2007
	26. Supply of sand and stones in support school projects in the District	7,955.00	2008
	27. Supply of sand and stones to Oborpa-Gyekiti EU Micro project site	900.00	2009
	27.Supply of sand and stones to Oborpa-Gyekiti EU Micro project site 28. Acquisition of solid waste disposal site	900.00 5,900.00	2009
	1 1 1		

32.Transfer into HIPC Account	44,000.00	2011
33. Payment of compensation to Akro SHTS Landlords	20,000.00	2011
34. Supply and installation of office equipment	42,182.00	2011
35. Outstanding bills on stationery and photocopies	2,438.41	2002

5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and	IGF	GOG	DACF	DDF	UD	Other	Total	2015	2016
Projects (by sector)					G	Donor	Budget	Indicative	Indicative
							2014	Budget (al	Budget (all
								sources)	sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL									
1. Construction of 1 No. 6			55,192.00				55,192.00	20,000.00	
Unit Classroom Blk,									
Office, Store for Nuaso									
Anglican JHS									
2. Construction of 1 No. 3			30,000.00				30,000.00	35,571.63	20,000.00
Unit Classroom, Office,									
Store and Staff Common									
Room for Aklomuase									
Islamic Sch.									
3. Construction and			50,000.00				50,000.00	72,046.55	50,000.00
rehabilitation of 10-Unit									

Classroom Blk., Computer							
Lab, Office, Store and							
Library for Akuse Islamic							
3. Construct fence wall at			30,000.00		30,000.00	23,846.25	14,000.00
Presby JHS							
4. Construct Fence Wall at			35,706.25		35,706.25		
Laasi Park							
5. Construction 3 Unit	98,732.50				98,732.50		
Classroom with Computer							
Lab. at Agormanya Meth.							
J.H.S							
6. Construct. of 10 No.		120,000.00			120,000.00		
Boreholes							
7. Support HIV and other	20,000.00		20,000.00		40,000.00	45,000.00	50,000.00
health programmes							
8. Paving and Construction			30,000.00		30,000.00	30,088.00	20,000.00
of Walkway at Akuse							
Government Hospital							
9. School Feeding	10,000.00	303,225.00			313,225.00		
Programme							
SOCIAL (CONT.)							
10. Extension of Pipelines			2,935.05		2,935.05		
to communities							
11. Construction of 9-Unit	90,940.00				90,940.00		

Teachers Quarters at						
Oborpa East						
12. Monitoring of social		5,000.00		5,000.00	6,000.00	7,000.00
protection and women						
empowerment						
programmes						
13. Management of	60,000.00	80,000.00		140,000.00	160,000.00	170,000.00
Sanitation						
14. Construction of		9,693.14		9,693.14		
kindergarten for M/A						
Primary school at						
Okwenya						
15. Construction Of 1 No.		10,130.04		10,130.04		
Canteen, Kicthen And						
Store at Asitey						
16. Completion of 1 No.2-Unit		16,710.00		16,710.00		
Teachers Accommodation at						
Aklomuase						
17. Rehabilitation of sewerage		3,860.00		3,860.00		
system at Aklomuase						
18. Conversion of pan latrine	3,453.0			3,453.00		
into Aqua Privy Toilet at Laasi	0					
19. Rural Enterprise		20,000.00		20,000.00		
Programme						
19. Donor Interventions in			30,333.00	30,333.00		
the Agricultural Sector						

20. Water and Sanitation		20,000.00		20,000.00		
Management						
21. Construction of High						
Court Block for the						
municipality						
ECONOMIC						
1. Construction 1No. 16			465,857.00	465,857.00		
Unit Lockable Stores at						
the Agormanya Market						
2. Construction of 1 No.	75,000.00			75,000.00		
Concrete Frame Market						
Shed at Agormanya						
Market						
3.Develop and publish		10,000.00		10,000.00	12,000.00	15,000.00
tourism and investment						
brochures and magazines						
4.Replacement and installation		10,000.00		10,000.00	15,000.00	20,000.00
of Streetlights						
5.Preparation of planning		5,000.00		5,000.00	6,000.00	7,000.00
schemes and base maps for						
communities						
6.Reshaping of Feeder		20,000.00		20,000.00	25,000.00	30,000.00
Roads in the Municipality						
7. Street naming and	80,000.00	80,000.00		160,000.00		
Property Addressing						
System						

7. Support Farmers Day			10,000.00				10,000.00	12,000.00	15,000.00
Celebration									
	105	606	DACE	200	LID	OII	T	2015	2016
Due and and Due in the	IGF	GOG	DACF	DDF	UD	Other	Total	2015	2016
Programmes and Projects					G	Donor	Budget	Indicative	Indicative
(by sector)								Budget (all)	Budget (all)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION									
(ETC)									
2. Supply Office	30,000.00		40,000.00				70,000.00	80,000.00	100,000.00
Equipment and Logistics									
3. Project Monitoring and			32,000.00				32,000.00	32,000.00	35,000.00
Evaluation									
4. Strengthening of Sub-	10,000.00		10,000.00				20,000.00	12,000.00	15,000.00
district structures									
5. Human Capacity	20,000.00		20,000.00	39,000.00			79,000.00	80,000.00	90,000.00
Building									
6. Disaster Prevention and	10,000.00		20,000.00				30,000.00	35,000.00	35,000.00
Managemet									
7. Preparation of 2014-	10,000.00		15,000.00				25,000.00	10,000.00	
2017 MTDP and									
Monitoring Plan									
8. Pre-consultancy services on			3,624.28				3,624.28		
Proposed Market Complex									

9. Outstanding bills on	2,438.4		2,438.41	
stationery and	1			
photocopies since 2002				
10. Video coverage and	8,400.0		8,400.00	
photographs of D/A's	0			
programs and projects				
11. Renovation and	30,000.00	50,000.00	60,000.00	20,000.00
furnishing of Municipal				
Assembly Hall				
12. Renovation of 3 No.	30,000.00	30,000.00	60,000.00	
Staff				
Bungalow				
13.Hosting of official	5,969.96		5,969.96	
Guests to the Mun.				
Assembly				
14.Supply of sand and		3,690.00	3,690.00	
stones in support of 16.EU				
Micro projects under				
phase 1				
15. Supply of Computer		1,700.00	1,700.00	
and Accessories t NYEP				
office				
16. Supply of sand and		7,955.00	7,955.00	
stones in support school				
projects in the District				
17.Supply of sand and		900.00	900.00	

stones to Oborpa-Gyekiti				
EU Micro project site				
18. Acquisition of solid		5,900.00	5,900.00	
waste disposal site				
19. Payment to Royal		47,248.00	47,248.00	
Danish Embassy				
20.Supplementary	6,000.00		6,000.00	
estimates for valuation of				
properties				
21.Supply of weedicides to		35,000.00	35,000.00	
the Assembly				
22. Landscaping of M/A	30,000.00	20,000.00	50,000.00	
Premises				
23.Orgarnise General Assembly	50,000.00		50,000.00	
and sub-committee meetings				
24.Transfer into HIPC		24,000.00	24,000.00 20,000.00	
Account				
25. Monthly allowance to	10,000.00		10,000.00	
Presiding member				
26.Payment of compensation		20,000.00	20,000.00	
to Akro SHTS Landlords				
27.Supply and installation		42,182.00	42,182.00	
of office equipment				
28. Payment of ex-cratia	10,000.00		10,000.00	
to Assembly Members				

Total								
	700,933.87	423,225.00	983,425.76	504,857.00	30,333.00	2,642,774.63	751,552.43	693,000.00

JUSTIFICATIONS: Payment for some projects has been rolled over to the ensuing years because of budgetary constraints.

1.0 OUTLOOK FOR 2014 (REVENUE AND EXPENDITURE PROJECTIONS)

1.1 SUMMARY OF REVENUE

3.1.1 IGF FOR 2014

NO	REVENUE HEADS	PROJECTION FOR 2014
1	RATES	220,000.00
2	LANDS	35,000.00
3	FEES& FINES	515,000.00
4	LICENCES	230,000.00
5	RENT	110,000.00
6	INVESTMENT	30,000.00
7	MISCELLANEOUS	10,000.00
		1,150,000.00

TOTAL	(10% Growth over 2013 revised
	projection)

OUTLOOK FOR 2014

3.1.2 SUMMARY OF REVENUE - IGF AND CENTRAL GOV'T/DONOR TRASFERS

	REVENUE HEADS	PROJECTION FOR 2014
NO		
1	IGF	1,150,000.00
	GOG Transfers	
	COMPENSATION	1,170,210.00
1		
2	GOODS AND SERVICES	817,322.00
3	DACF	2,627,849.00
4	DDF	471,849.00
	UDG	
5		

	OTHER DONOR FUNDS	30,333.00
6		
TOTAL		6,267,563.00

EXPENDITURE PROJECTIONS

	PROJECTION 2014
COMPENSATION	1,203,636.00
GOODS AND SERVICES	2,491,001.00
ASSETS	2,572,926.00
TOTAL	6,267,563.00

SUMMARY OF MMDA BUDGET

Departmen	Compensati	Goods/Se	Assets	Total	FUNDING SOURCES					
					GoG(G&S/	DACF	DDF	IGF	DONOR	TOTAL
ts	on	rvices			Assets/Co					
					mp.					
CENTRAL	440,932.80	1,143,411.20	684,177.00		871,555.00	769,760.00		627,206.00		
ADMIN.				2,268,521.00						2,268,520.0
WORKS	69,506.40	58,250.00	1,330,179.60	1,457,936.00	69,506.00	916,581.00	471,849.0			1,457,936.0
DEP'T									-	
TOWN	54,517.80	168,985.00	162.00	223,665.00	57,665.00	80,000.00		86,000.00		223,665.00
PLANNING										
SOCIAL	61,173.00	76,330.00			74,087.00	62,216.00		1,200.00		
WELFARE				137,503.00						137,503.00
/COMM.										
DEV'T										
EDUCATI		72,556.0	743,135.00		303,225.00	261,352.00		251,114.00		
ON				815,691.00						815,691.00
HEALTH/ME	211,336.00	289,500.00	195,000.00	695,836.00	211,336.00	433,940.00		50,560.00		695,836.00
НО										
AGRICUL	341,146.00	74,321.00		415,467.00	375,134.00	10,000.00			30,333.00	415,467.00
TURE										
DISASTE		36,000.00		36,000.00		30,000.00		6,000.00		
R										36,000.00
TRADE	25,024.00	83,670.00		108,694.00	25,024.00	64,000.00		19,670.00		108,694.00
AND										

INDUST										
RY										
TOTAL	1,203,63600	2,010,9,602,5.128	.600021653969	76,2627,5 6 ,32 69 ,	8 6,9281 0,532.01,	9 3,6,13,8.62. 0	1,755,6,42.9 .0	1,150,1030109.0	30433388	5.
		0					0		0	0 6,2 670,333. 0

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- 1. Timely release of Government transfers especially the DACF to the Assembly and the Decentralised Departments
- 2. Timely release of 2011 and 2012 DDF allocations
- 3. Election of the Assembly members to facilitate implementation of major policy decisions of the Assembly
- 4. Ceding of some revenue items to Area Councils to collect for the Assembly
- **5.** Training of revenue staff in revenue generation and management

UTILIZATION OF DACF-2013

	Administratio	Health	Agriculture	Education	Economic	other	TOTA
Compensation	n					S	L
Goods and Services	10,000.00	63,453.00		500.00		4,000.00	77,953.00
Assets							
				25,000.00	3,052.6 2		46,684.6 2
Totals	18,632.00						
	28 632 00	63,453.00		25,500.00	3,052.62		124 627 62
	28,632.00					4,000.00	124,637.62

MCE	

ARREARS ON DACF PROJECTS

S/	Name Of Project	LOCAT	Contract	Revise	%	Paymen	Outstandi	Remarks
N		ION	Sum	Contract	Completi	t To	ng	
				Sum Gh¢	on	Date	Payment	
						Gh¢	To Date	
							Gh¢	
1.0	EDUCATION							
	<u>&SPORTS</u>							
1.1								
	Const. of 1 No.6-unit	NUASO	150,192.35		85	70,000.00	88, 192.35	
	Classroom Block, Office							
	and store for Anglican							
	JHS, Nuaso							
1.2								
	Const. of 1 No.3-unit				50			
	Classroom Block,	AKLOMUAS	85,571.63					
	Office, store and staff	Е	,					
	common room for							
	Islamic school,							
1.3	Aklomuase.							
			23,663.20		88	13,000.00	10, 663.20	
	Construction of 1 no.	ASITEY						
	Canteen, Kitchen and							

1.4	Store, Asitey						
				4-unit			
			175,046.55	completed,			
	Construction and	AKUSE		rehon-			
	rehabilitation of 10-Unit			going			
1 -	Classroom Blk., Computer						
1.5	Lab, Office, Store and						
	Library for Akuse Islamic				6,000.00	20,093.10	
			26,093.10	87			
		OKWENYA					
	Construction of						
1.6	kindergarten for M/A						
	Primary school at						
	Okwenya						
4 -			89,846.25		20,	69, 846.25	
1.7	Construction of fence	ODUMASE		40	00.00		
	wall around Presby						
	JHS, Odumase-						
	Krobo		48,705.94				
		OBORPAH				1,	
	Construction of 1 no.	WEST		100	47,	214.47	
1.8	2-unit classroom block,				491.47		
1.5	office and store						
	Kindergarten for D/A						

	Prim School, Oborpah						
2.	West		80,706.25				
0		Laasi Park		88		35,706.	
2.1	Construction of Fence Wall at Laasi Park				45,000.0 0	25	
2.2	<u>HEALTH</u>	WAWASE/KP ONGNOR	160,000.00	62		80,000.00	
	Const. of 2 No. CHPS				80,000.00		
	Centre at						
	Wawase/Kpongnor		88,088.00				
				30		80,088.00	
	Pavement and Const of				8,000.00	00,000.00	
	walkway at Government						
	Hospital Premises;						
	Akuse						

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SCHEDULE FOR PAYMENT / COMMITMENTS

N0	Project details	Total	%	Payment	Outstandi	2014 Alloc.	2015	2016	REMAR
		Contract	completed	to date	ng		alloc	alloc	KS
		sum							
		Initial+							
		Revised							
1.0	EDUCATION								
1.1	<u>&SPORTS</u>								
1.2	Const. of 1 No.6-unit Classroom Block, Office and store for	150,192.35	85	70,000.00	88, 192.35	48,000.0	30,000.00	10,000.00	
	Anglican JHS.					55,571.63			
1.3		85,571.63	50	30,000.00	55,571.63				
1.4	Const. of 1 No.3-unit Classroom Block, Office,					10, 663.20			
1.5	store and staff common room for Islamic school, Aklomuase.		88	13,000.00	10, 663.20	50,000.0	30,000.00	20,046.55	

1.6	Construction of 1 no. Canteen, Kitchen and Store, Asitey					20,093.10	30,846.25		
1.7	Construction and		4-unit completed, rehon-	75,000.00	100,046.55	39,000.00			
1.8 2.00	rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic	26.093.10	going 87	6,000.00	20,093.10	1, 214.47			
2.1	Construction of kindergarten for M/A Primary school at						20,000.00	30,000.00	
2.2	Okwenya	89,846.2 5	40	20,	69, 846.25	35,706.25			
	Construction of fence wall around Presby JHS, Odumase- Krobo	48,705.9 4	100	47, 491.47	1, 214.47	30,000.0			

 	T	1	1			1	
Construction of 1 no.							
2-unit classroom		88		35,706.25			
block, office and store		00		33,700.23			
Kindergarten for D/A							
Prim School,	00 706 25		4F 000 00				
Oborpah West	80,706.25		45,000.00				
		62		80, 000.00			
Construction of Fence							
Wall at Laasi Park							
	160,000.00		80,000.00				
	-		-	80,088.00			
<u>HEALTH</u>		30		,			
Const. of 2 No. CHPS							
Centre at	00 000 00		0.000.00				
Wawase/Kpongnor	88,088.00		8,000.00				
Pavement and Const							
of walkway at							
Government Hospital							
Premises; Akuse							

MCE	MCE

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	1,295,333		
0205 1. Diversify and expand the tourism industry for revenue generation	0	28,418		_
0301 1. Improve agricultural productivity	0	14,300		_
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	348,453		_
3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160		_
6. Promote fisheries development for food security and income	0	7,628		_
7. Improve institutional coordination for agriculture development	0	43,833		_
1. Maintain and enhance the protected area system	0	1,200		
1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000		_
7. Build the relevant capacity for the oil and gas industry	0	2,204		_
2. Create and sustain an efficient transport system that meets user needs	0	83,456		_
2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	80,000		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	200,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,000		_
0506 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	169,147		_
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	70,000		
0511 2. Accelerate the provision of affordable and safe water	0	140,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	361,642		_
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,500		_
0511 6. Improve sector institutional capacity	0	2,000		_
0601 1. Increase equitable access to and participation in education at all levels	0	826,190		
0601 2. Improve quality of teaching and learning	0	3,000		_

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Estimated Financing Surplus / By Strategic Objective Summary	Deficit - (All In-Flow	s)	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Develop and retain human resource capacity at national, regional and district levels	0	36,500	<u> </u>	
1603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	90,088		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	30,000		
605 1. Develop comprehensive sports policy	0	2,000		
1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	19,812		<u>—</u>
1. Progressively expand social protection interventions to cover the poor	0	1,680		
1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	62,216		_
701 2. Enhance civil society and private sector participation in governance	0	69,300		_
702 1. Ensure effective implementation of the Local Government Service Act	0	921,425		_
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,250		_
702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,800,918	18,260		_
2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,764,194		_
4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	72,170		_
706 2. Mainstream development communication across the public sector and policy cycle	0	2,560		
708 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	11,000		_
710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	29,000		<u> </u>
710 3. Increase national capacity to ensure safety of life and property	0	26,000		
711 2. Facilitate equitable access to good quality and affordable social services	0	50,000		
712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		<u> </u>
712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,000		
Grand Total ¢	6,800,918	6,960,918	-160,000	-2.

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	<i>Revenue Item</i> tral Administration, Administrat	2012 Actual Collection ion (Assembly	Approved Budget 2013 Office),	Revised Budget ²⁰¹³	Actual Collection ²⁰¹³ ower Manya Kr	<i>Variance</i> robo - Odur	% Perf mase Krob	Projected 2014
Taxes		109,218.82	47,000.00	236.00	109,218.82	108,982.82	46,279.2	2,223,668.00
113	Taxes on property	109,218.82	47,000.00	236.00	109,218.82	108,982.82	46,279.2	2,223,668.00
Grants	s	1,056,303.83	4,595,471.00	4,044,000.00	1,056,303.83	-2,887,696.17	26.1	3,631,396.00
133	From other general government units	1,056,303.83	4,595,471.00	4,044,000.00	1,056,303.83	-2,887,696.17	26.1	3,631,396.00
Other	revenue	416,356.90	425,762.00	741,790.30	416,356.90	-322,373.40	56.1	945,854.00
141	Property income [GFS]	41,078.00	29,218.00	21,424.20	41,078.00	19,813.80	191.7	179,080.00
142	Sales of goods and services	367,356.10	370,544.00	694,366.10	367,356.10	-324,110.00	52.9	753,774.00
143	Fines, penalties, and forfeits	20.00	6,000.00	6,000.00	20.00	-5,980.00	0.3	3,000.00
145	Miscellaneous and unidentified revenue	7,902.80	20,000.00	20,000.00	7,902.80	-12,097.20	39.5	10,000.00
	Grand Total	1,581,879.55	5,068,233.00	4,786,026.30	1,581,879.55	-3,101,086.75	33.1	6,800,918.00

Summary of Expenditure by Department and Funding Sources Only

MI	OA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Lower Manya Krobo District - Odumase Krobo	1,447,027	1,285,311	3,258,022	577,000	393,558	6,960,918
01	Central Administration	359,370	429,266	977,554	47,000	0	1,813,190
01	Administration (Assembly Office)	359,370	429,266	977,554	47,000	0	1,813,190
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	261,351	0	301,114	0	303,225	865,690
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	261,351	0	301,114	0	303,225	865,690
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	366,588	200,776	118,560	0	10,000	695,924
01	Office of District Medical Officer of Health	75,088	0	40,000	0	10,000	125,088
02	Environmental Health Unit	291,500	200,776	78,560	0	0	570,836
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	43,988	341,146	0	0	30,333	415,467
00		43,988	341,146	0	0	30,333	415,467
07	Physical Planning	85,147	33,609	86,000	0	0	204,756
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	83,147	33,609	86,000	0	0	202,756
03	Parks and Gardens	2,000	0	0	0	0	2,000
08	Social Welfare & Community Development	76,810	60,693	0	0	0	137,503
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	69,998	20,446	0	0	0	90,444
03	Community Development	6,812	40,247	0	0	0	47,059
	Natural Resource Conservation	0	0	1,200	0	0	1,200
00		0	0	1,200	0	0	1,200
	Works	201,774	194,797	1,747,924	530,000	50,000	2,724,495
01	Office of Departmental Head	0	14,921	480	0	0	15,401
02	Public Works	88,694	54,086	1,747,444	530,000	50,000	2,470,224
03	Water	20,000	120,000	0	0	0	140,000
04	Feeder Roads	93,079	5,790	0	0	0	98,869
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	32,000	25,024	19,670	0	0	76,694
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	32,000	25,024	19,670	0	0	76,694
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
	Transport	0	0	0	o	o	0
00		0	0	0	0	0	0
	Disaster Prevention	20,000	0	6,000	0	0	26,000
	Disaster i revention			•	_	-	
00	Urban Booda	20,000	0	6,000	0	0	26,000
	Urban Roads	0	0	0	0	0	0
00	D. 4. D. 4	0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG	and CF			1	G F		F	UNDS/	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	1,101,893	903,694	726,751	2,732,338	193,440	999,774	2,064,808	3,258,022	0	0	0	50,000	0	390,558	530,000	920,558	6,960,918
Lower Manya Krobo District - Odumase Krobo	1,101,893	903,694	726,751	2,732,338	193,440	999,774	2,064,808	3,258,022	0	0	0	50,000	0	390,558	530,000	920,558	6,960,918
Central Administration	400,848	282,788	105,000	788,636	182,880	794,674	0	977,554	0	0	0	0	0	47,000	0	47,000	1,813,190
Administration (Assembly Office)	400,848	282,788	105,000	788,636	182,880	794,674	0	977,554	0	0	0	0	0	47,000	0	47,000	1,813,190
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	19,000	242,351	261,351	0	20,500	280,614	301,114	0	0	0	0	0	303,225	0	303,225	865,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	19,000	242,351	261,351	0	20,500	280,614	301,114	0	0	0	0	0	303,225	0	303,225	865,690
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	200,776	316,500	50,088	567,364	10,560	68,000	40,000	118,560	0	0	0	0	0	10,000	0	10,000	695,924
Office of District Medical Officer of Health	0	25,000	50,088	75,088	0	0	40,000	40,000	0	0	0	0	0	10,000	0	10,000	125,088
Environmental Health Unit	200,776	291,500	0	492,276	10,560	68,000	0	78,560	0	0	0	0	0	0	0	0	570,836
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	341,146	43,988	0	385,134	0	0	0	0	0	0	0	0	0	30,333	0	30,333	415,467
	341,146	43,988	0	385,134	0	0	0	0	0	0	0	0	0	30,333	0	30,333	415,467
Physical Planning	33,609	82,985	2,162	118,756	0	86,000	0	86,000	0	0	0	0	0	0	0	0	204,756
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	33,609	82,985	162	116,756	0	86,000	0	86,000	0	0	0	0	0	0	0	0	202,756
Parks and Gardens	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Social Welfare & Community Development	60,693	76,810	0	137,503	0	0	0	0	0	0	0	0	0	0	0	0	137,503
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,446	69,998	0	90,444	0	0	0	0	0	0	0	0	0	0	0	0	90,444
Community Development	40,247	6,812	0	47,059	0	0	0	0	0	0	0	0	0	0	0	0	47,059
Natural Resource Conservation	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	1,200
	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	1,200
Works	39,797	29,623	327,151	396,571	0	3,730	1,744,194	1,747,924	0	0	0	50,000	0	0	530,000	530,000	2,724,495
Office of Departmental Head	14,921	0	0	14,921	0	480	0	480	0	0	0	0	0	0	0	0	15,401
Public Works	19,086	0	123,694	142,780	0	3,250	1,744,194	1,747,444	0	0	0	50,000	0	0	530,000	530,000	2,470,224
Water	0	20,000	120,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Feeder Roads	5,790	9,623	83,456	98,869	0	0	0	0	0	0	0	0	0	0	0	0	98,869
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	25,024	32,000	0	57,024	0	19,670	0	19,670	0	0	0	0	0	0	0	0	76,694
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,024	32,000	0	57,024	0	19,670	0	19,670	0	0	0	0	0	0	0	0	76,694
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		SUMMAKI	OF EAT	ENDITUKE	DI DEI	animent,	ECONOMI	C II EM AN	DIUNDI	110 5001	ic <i>L</i>						
		Central GOG a	nd CF			1 (3 F		I	FUNDS/	OTHERS			D O N	0 R.		Grand Tota _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others (Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	CTATUTOD
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	26,000
	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	26,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	429,266
Function Code	70111	Exec. & leg. Organs (cs)				=,
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Adminis Office)Eastern	stration_Admi	inistration (Assembly	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensation	on of empl	oyees [G	FS]	400,848
Objective 00000	<u> </u>	on of Employees				400,848
National 00000 Strategy	00 Compensati	ion of Employees				400,848
Output 0000	-	===========	Yr.1 0	Yr.2	Yr.3 0	400,848
Activity 000	0000		0.0	0.0	0.0	400,848
Wages and	d Salaries					355,653
211		d Position				355,653
. <u></u>	2111001 Establis	shed Post				355,653
Social Cor						45,195
212	2121001 13% SS	cial contributions [GFS]				45,195
	2121001 1370 30		of goods s	nd cond		45,195
	1 Divorcify	and expand the tourism industry for revenue generation	of goods a	na servi	ces	28,418
Objective 02050	1 biversily	and expand the tourism moustry for revenue generation			<u> </u>	13,418
National 20501		onew, high-value options in the leisure market, culture, heritage and eco-to e enhancing the attractiveness of the existing products	ourism compone	ents of the to	urism	13,418
Strategy Output 0001	-,	entials developed in the District by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	
Output 10001	- <u> </u>		1	1	1 -	13,418
Activity 000	Support the	e organization of international beads festival and other tourism fares	1.0	1.0	1.0	13,418
Use of goo	ds and services					13,418
221	07 Training -	Seminars - Conferences				13,418
	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				13,418
Objective 07020	1. Ensure e	ffective implementation of the Local Government Service Act				15,000
National 70201	04 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	vice delivery			15,000
Strategy Output 0002	Capacity of	Assembly staff developed annually	Yr.1	Yr.2	Yr.3	15,000
Activity 000	0007 Establish	Human Resource unit by end of Dec,2013	1.0	1.0	1.0	15,000
	ds and services	Office Councilies				15,000
221		· Office Supplies Facilities, Supplies & Accessories				15,000 15,000
		ficient internal revenue generation and transparency in local resource mar	nagement			13,000
Objective 07020	b				<u>ii</u>	
National 70206 Strategy	09 6.9. Streng	then the revenue bases of the DAs				0
Output 0003	Revenue fro	m fees and fines increased by 15% per annum	Yr.1	Yr.2	Yr.3	0
Activity 000	0019 Organise t	raining for revenue collectors	1.0	1.0	1.0	0
Use of goo 221	ds and services Materials	Office Supplies				0
221		Office Supplies Material & Stationery				0

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector			_	
Funding	⊢ =	200 111	IGF-Retained	<u>Total</u>	By Fun	ding	977,554
Function Code			Exec. & leg. Organs (cs)				_
Organisation	160	00101001	Lower Manya Krobo District - Odumase Krobo_Central Admin —Office)Eastern	istration_Admi	inistration (Assembly	
Location Code	050	09200	Lower Manya Krobo - Odumase Krobo		_ — — —		
	100		Compensati	ion of empl	ovees [G	FS1	182,880
Objective 00000	0	Compensa	ation of Employees	on on one	0,000 [0	. 0,	
National 00000	00	Compens	ation of Employees	_ — — — —			182,880
Strategy Output 0000	-]			Yr.1	Yr.2	Yr.3	182,880 182,880
	2000	<u></u>		0	0	0	
Activity 000	0000			0.0	0.0	0.0	182,880
Wages and			and coloring in each ICESI				182,880
211		-	and salaries in cash [GFS] nly paid & casual labour				20,880 20,880
211			and salaries in cash [GFS]				162,000
		225 Comn					90,000
	21112	238 Overti	ime Allowance				10,000
			al Allowance				15,000
			fer Grants				30,000
	21112	248 Speci	al Allowance/Honorarium	of goods a	nd servi	res -	17,000 742,674
011		1. Adapt t	to the impacts and reduce vulnerability to Climate Variability and Change	or goods a	110 30171		7 42,074
Objective 03100	<u>''</u> !					!	2,000
National Strategy 31001	05	1.5 Dev	elop and implement environmental sanitation strategies to adapt to climate	cnange		 	2,000
Output 0001	_	Climate ch	nange mainstreamed into sector programmes and activities annually	Yr.1	Yr.2 1	Yr.3 1 — —	2,000
Activity 000	0001		e 2-day awareness creation workshop for 100 stakeholders on climate its impact and adaptation annually	1.0	1.0	1.0	2,000
Use of goo	ds and	d services	8				2,000
221		•	- Seminars - Conferences				2,000
	2210	709 Semir	nars/Conferences/Workshops/Meetings Expenses				2,000
Objective 04010	7	7. Build th	he relevant capacity for the oil and gas industry				2,204
National 40107 Strategy	03	7.3 Ass	ess and build local capacity of Ghanaians both within and outside the coun	itry			2,204
Output 0001		Local capa	acity developed in oil	Yr.1	Yr.2	Yr.3	2,204
Activity 000	0001	Organize	e Public education on the use of LPG annually	1.0	1.0	1.0	2,204
Use of goo	ds and	d services	3				2,204
221			- Seminars - Conferences				2,204
	2210	711 Public	Education & Sensitization				2,204
Objective 06050	1	1. Develop	o comprehensive sports policy				2,000
National 60501 Strategy	03	1.3. Prom	ote the establishment of community sports facilities				2,000
Output 0001]	Communit	ty sports promoted annually	Yr.1	Yr.2	Yr.3	2,000
Activity 000	0001	Support	local sporting activities annually	1.0	1.0	1.0	2,000
Use of goo	ds and	d services					2,000
221			s - Office Supplies				2,000
	2210 ⁻	118 Sports	s, Recreational & Cultural Materials				2,000

OBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND			20	14
Objective 060601	$\lceil \mid$ 1. Adopt a national policy for enhancing productivity and income in both formal and in \mid	formal economi	es		10,000
National 6060103	1.3 Support the development and implementation of capacity enhancement programm specific needs of men and women, in both the formal and the informal sectors of the e		o considerati	on the	10,000
Output 0001	Youth equiped with skills for self employment annually	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Provide skill training for Youth under LESDEP annually	1.0	1.0	1.0	10,000
Use of goods a	and services				10,000
22101	Materials - Office Supplies				10,000
221 	0120 Purchase of Petty Tools/Implements				10,000
ojective 070102	2. Enhance civil society and private sector participation in governance				59,300
Vational 7010205 trategy	2.5 Develop real and concrete avenues for citizens engagement with Government at all responsiveness and accountability from all duty bearers	l levels so that t	hey can dem	and	59,300
Output 0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3	59,300
Activity 000001	Organize 4 executive committee and 4 General Assembly meetings annually	1.0	1.0	1.0	26,000
Use of goods a	and services				26,000
22107	Training - Seminars - Conferences				26,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.0	26,000
Activity 000002	Organize 40 Sub-Committee meetings annually	1.0	1.0	1.0	24,000
Use of goods a	and services				24,000
22107	Training - Seminars - Conferences				24,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				24,000
Activity 000003	Organize 4 public fora for 100 stakeholders on assembly programmes and projects annually	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				1,000
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000005	Organize one (1) town hall meeting annually	1.0	1.0	1.0	1,300
Use of goods a	and services				1,300
22107	Training - Seminars - Conferences				1,300
	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,300
Activity 000006	Organize 4 staff durbars annually	1.0	1.0	1.0	3,000
				<u> </u>	
Use of goods a					3,000
22107	Training - Seminars - Conferences				3,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses Organize 4 Heads of Departments' meetings annually	4.0	4.0	1.0	3,000
Activity 000007	Organize 4 reads of Departments meetings annually	1.0	1.0	1.0	
Use of goods a	and services				4,000
22107	Training - Seminars - Conferences				4,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
bjective 070201	1 1. Ensure effective implementation of the Local Government Service Act				555,100
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			555,100
Output 0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3	29,100
Activity 000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1.0	1.0	1.0	1,500
Use of goods a	and services				4 500
22107	Training - Seminars - Conferences				1,500 1,500
	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000004	Sponsor Staff of the Assembly to attend workshops/Seminars/Meetings annually	1.0	1.0	1.0	21,600
Use of goods a	and services				21,600
•				1	,500

ODJECTIVE,	, ONGAINBATION, BOOKEE OF FUND AND I	MOM	,	40	717
22107	Training - Seminars - Conferences				21,600
	709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		21,600
Activity 000005	Supply office equipment and other logistics to S1 departments annually	1.0	1.0	1.0	6,000
Use of goods and	d services				6,000
22101	Materials - Office Supplies				6,000
2210 ⁻	102 Office Facilities, Supplies & Accessories			İ	6,000
Output 0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	526,000
		1	1	1 -	
Activity 000001	Night Allowance	1.0	1.0	1.0	
Use of goods and	d services				3,000
22105	Travel - Transport				3,000
2210	510 Night allowances				3,000
Activity 000002	Running cost on official vehicles	1.0	1.0	1.0	90,000
				<u> </u>	
Use of goods and					90,000
22105	Travel - Transport				90,000
	505 Running Cost - Official Vehicles				90,000
Activity 000003	Maintenance of Farm Tractors	1.0	1.0	1.0	3,000
Use of goods and	d services				3,000
22105	Travel - Transport				3,000
	502 Maintenance & Repairs - Official Vehicles				3,000
Activity 000004	Mtce and repairs of official vehicles	1.0	1.0	1.0	64,000
<u>1000004</u>		1.0	1.0	1.01 	
Use of goods and	d services				64,000
22105	Travel - Transport				64,000
2210	502 Maintenance & Repairs - Official Vehicles				64,000
Activity 000005	Bank Charges	1.0	1.0	1.0	5,000
Use of goods and					5,000
22111	Other Charges - Fees				5,000
	101 Bank Charges				5,000
Activity 000006	Supply and Mtce of office Machines& equipment	1.0	1.0	1.0	40,000
Use of goods and	d services				40,000
22106	Repairs - Maintenance				40,000
	606 Maintenance of General Equipment				40,000
Activity 000007	Postal charges	1.0	1.0	1.0	200
· - — — -	_				
Use of goods and	d services				200
22102	Utilities				200
2210	204 Postal Charges				200
Activity 000008	Telephone Charges	1.0	1.0	1.0	1,500
Line of search are	d				4.500
Use of goods and					1,500
22102	Utilities				1,500
	203 Telecommunications	4.0	4.0		1,500
Activity 000009	Water Charges	1.0	1.0	1.0	4,000
Use of goods and	d services				4,000
22102	Utilities				4,000
	202 Water				4,000
Activity 000010	Electricity Charges	1.0	1.0	1.0	
neuvity 1000010		1.0	1.0	1.0	20,000
Use of goods and	d services				20,000
22102	Utilities				20,000
	201 Electricity charges				20,000
	, ,			1	_0,000

DJEC	TIVE, ORGANISATION, SOURCE OF FUL	ID AND I MOMI	1,	201	.7
Activity	000011 Mtce of office buildings	1.0	1.0	1.0	10,000
Use of	goods and services				10,000
	22106 Repairs - Maintenance				10,000
	2210603 Repairs of Office Buildings				10,000
Activity	000012 maintenance of furniture&fixtures	1.0	1.0	1.0	10,000
Activity	[0 <u>000]2</u>	1.0	1.0	I.U	
Use of	goods and services				10,000
	22106 Repairs - Maintenance				10,000
	2210604 Maintenance of Furniture & Fixtures				10,000
Activity	000013 Mtce & Running cost on pounds	1.0	1.0	1.0	300
Use of	goods and services				300
	22106 Repairs - Maintenance				300
	2210616 Sanitary Sites				300
Activity	000014 Other mtce cost	1.0	1.0	1.0	20,000
	goods and services				20,000
	22106 Repairs - Maintenance				20,000
	2210616 Sanitary Sites				20,000
Activity	000015 Mtce of residential buildings	1.0	1.0	1.0	5,000
Use of	goods and services				5,000
	22106 Repairs - Maintenance				5,000
	2210602 Repairs of Residential Buildings				5,000
Activity	000016 Value Books	1.0	1.0	1.0	20,000
Lloc of	i needs and services				
	goods and services				20,000
	22101 Materials - Office Supplies				20,000
. —	2210101 Printed Material & Stationery				20,000
Activity	000017 Stationery	1.0	1.0	1.0	30,000
Use of	goods and services				30,000
	22101 Materials - Office Supplies				30,000
	2210101 Printed Material & Stationery				30,000
Activity	000018 Refreshment items	1.0	1.0	1.0	20,000
Use of	goods and services				20,000
	22101 Materials - Office Supplies				20,000
	2210103 Refreshment Items				20,000
Activity	000019 Office facilities	1.0	1.0	1.0	
Activity	10 <u>000 13</u> 1	1.0	1.0	I.U 	10,000
	goods and services				10,000
	22101 Materials - Office Supplies				10,000
	2210102 Office Facilities, Supplies & Accessories				10,000
Activity	000020 Cleaning materials	1.0	1.0	1.0	500
Use of	goods and services				500
	22103 General Cleaning				500
	2210301 Cleaning Materials				500
Activity	000022 First Aid	1.0	1.0	1.0	500
11. *	toned and an tone				
	goods and services				500
	22101 Materials - Office Supplies				500
	2210104 Medical Supplies				500
Activity	000025 Rent on office/residential Accomodation	1.0	1.0	1.0	10,000
Use of	goods and services				10,000
	22104 Rentals				10,000
	2210401 Office Accommodations				10,000

Activity	000026					
	000020	Rent on Hotel Accomodation	1.0	1.0	1.0	15,000
Use of	f goods and	1 services				15,000
	22104	Rentals				15,000
		104 Hotel Accommodations				15,000
Activity	000027	Publicity&Advertisement	1.0	1.0	1.0	20,000
Activity	000021		1.0	1.0	I.U	
Use of	f goods and	d services				20,000
	22107	Training - Seminars - Conferences				20,000
	22107	711 Public Education & Sensitization				20,000
Activity	000028	Purchase of publications	1.0	1.0	1.0	4,000
l Ise o	f goods and	1 sanvices				4,000
030 0	22107	Training - Seminars - Conferences				4,000
		706 Library & Subscription				•
A -4::4	000029	Mtce& Running Cost of Grader	1.0	1.0	4.0	4,000
Activity	000029	iniced Kullining Cost of Grader	1.0	1.0	1.0	30,000
Use o	f goods and	d services				30,000
	22105	Travel - Transport				30,000
		502 Maintenance & Repairs - Official Vehicles				30,000
Activity	000031	Mtce of Street Lights	1.0	1.0	1.0	20,000
		_			<u> </u>	
Use of	f goods and	d services				20,000
	22101	Materials - Office Supplies				20,000
	22101	107 Electrical Accessories				20,000
Activity	000033	Incidental/Miscellaneous Expenses	1.0	1.0	1.0	30,000
Lloo	f goods and	N consider				20.000
USE O	_					30,000
	22112	Emergency Services				30,000
A		Protocol	4.0	4.0	4.0	30,000
Activity	000035	-	1.0	1.0	1.0	40,000
Use of	f goods and	d services				40,000
Use o	f goods and	d services Special Services				40,000 40,000
Use o	22109					•
	22109 22109	Special Services	patory process at a	II levels		40,000 40,000
ojective 0	22109 22109 70203	Special Services 902 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip			 	40,000
	22109 22109 70203	Special Services OO2 Official Celebrations			ith]	40,000 40,000
jective 0	22109 22109 70203	Special Services 3. Integrate and institutionalize district level planning and budgeting through participates. 3. Strengthen institutions responsible for coordinating planning at all levels and expressions.	ensure their effecti	ve linkage wi	Yr.3	40,000 40,000 39,250
jective 0 ational 7 rategy utput 0	22109 22109 70203 020302	Special Services 902 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip 3.2. Strengthen institutions responsible for coordinating planning at all levels and a	ensure their effecti	ve linkage wi	!	40,000 40,000 39,250 39,250 39,250
ational 70 rategy	22109 22109 70203 020302 001]	Special Services 902 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually	ensure their effecti	ve linkage wi Yr.2	Yr.3	40,000 40,000 39,250 39,250
ojective 0 ational 7 trategy output 0 Activity	22109 22109 70203 020302 001]	Special Services 902 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip 3.2. Strengthen institutions responsible for coordinating planning at all levels and a the budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually	ensure their effecti	ve linkage wi Yr.2	Yr.3	40,000 40,000 39,250 39,250 39,250
ojective 0 ational 7 trategy output 0 Activity	22109 22109 70203 020302 001]	Special Services 902 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip 3.2. Strengthen institutions responsible for coordinating planning at all levels and a the budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually	ensure their effecti	ve linkage wi Yr.2	Yr.3	40,000 40,000 39,250 39,250 39,250 1,500
jective 0 ational 7 rategy utput 0 Activity	22109 22109 70203 020302 001 000001 f goods and 22107	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually services	ensure their effecti	ve linkage wi Yr.2	Yr.3	40,000 40,000 39,250 39,250 39,250 1,500
jective 0 ational 7 rategy utput 0 Activity	22109 22109 70203 020302 001 000001 f goods and 22107	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually services Training - Seminars - Conferences	ensure their effecti	ve linkage wi Yr.2	Yr.3	40,000 40,000 39,250 39,250 39,250 1,500 1,500
ational 7/2 trategy output 0/2 Activity Use of	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip 3.2. Strengthen institutions responsible for coordinating planning at all levels and of the budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually d services Training - Seminars - Conferences Toganize 6 Budget Committee meetings annually	ensure their effecti Yr.1 1	ve linkage wi Yr.2 1 1.0	Yr.3 1 1.0 1.0	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250
ational 7 rategy rutput 0 Activity Use of	22109	Special Services 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Organize 6 Budget Committee meetings annually	ensure their effecti Yr.1 1	ve linkage wi Yr.2 1 1.0	Yr.3 1 1.0 1.0	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250
ational 7 rategy rutput 0 Activity Use of	22109	Special Services 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and at the budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually services Training - Seminars - Conferences Organize 6 Budget Committee meetings annually services Training - Seminars - Conferences Training - Seminars - Conferences	ensure their effecti Yr.1 1	ve linkage wi Yr.2 1 1.0	Yr.3 1 1.0 1.0	40,000 40,000 39,250 39,250 1,500 1,500 1,500 1,500 2,250 2,250 2,250
ational 7 rategy utput 0 Activity Use of	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually diservices Training - Seminars - Conferences Organize 6 Budget Committee meetings annually diservices Training - Seminars - Conferences Training - Seminars - Conferences Organize 6 Budget Committee meetings annually	Property of the property of th	Yr.2 1 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 2,250 2,250
ational 7 rategy utput 0 Activity Use of	22109	Special Services 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and at the budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually services Training - Seminars - Conferences Organize 6 Budget Committee meetings annually services Training - Seminars - Conferences Training - Seminars - Conferences	ensure their effecti Yr.1 1	ve linkage wi Yr.2 1 1.0	Yr.3 1 1.0 1.0	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250
ational 7 (rategy butput 0) Activity Use of Activity Activity	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually di services Training - Seminars - Conferences Tog Seminars/Conferences/Workshops/Meetings Expenses Organize 6 Budget Committee meetings annually di services Training - Seminars - Conferences Tog Seminars/Conferences/Workshops/Meetings Expenses Prepare Annual Action Plan and Budget	Property of the property of th	Yr.2 1 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 2,250 1,500
jective 0 ational 7 rategy utput 0 Activity Use of Activity Use of	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Organize 6 Budget Committee meetings annually diservices Training - Seminars - Conferences Tog Seminars/Conferences/Workshops/Meetings Expenses Prepare Annual Action Plan and Budget diservices	Property of the property of th	Yr.2 1 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 1,500 1,500
ational 7 (rategy butput 0) Activity Use of Activity Activity	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Organize 6 Budget Committee meetings annually diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare Annual Action Plan and Budget diservices Materials - Office Supplies	Property of the property of th	Yr.2 1 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 2,250 1,500 1,500 1,500 1,500
Activity Use of Activity Use of Activity	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually diservices Training - Seminars - Conferences Tog Seminars/Conferences/Workshops/Meetings Expenses Organize 6 Budget Committee meetings annually diservices Training - Seminars - Conferences Tog Seminars/Conferences/Workshops/Meetings Expenses Prepare Annual Action Plan and Budget diservices Materials - Office Supplies 101 Printed Material & Stationery	1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 2,250 1,500 1,500 1,500 1,500 1,500 1,500
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Activity Activity Use of Activity Activity Activity	22109	Special Services 302 Official Celebrations 3. Integrate and institutionalize district level planning and budgeting through particip. 3.2. Strengthen institutions responsible for coordinating planning at all levels and eithe budgeting process Plan and budget effectively developed annually Organize quarterly DPCU meetings annually disservices Training - Seminars - Conferences Organize 6 Budget Committee meetings annually disservices Training - Seminars - Conferences Prepare Annual Action Plan and Budget disservices Materials - Office Supplies 101 Printed Material & Stationery Organize 1-day Departmental Budget Hearing for \$1 departments annually	1.0	Yr.2 1 1.0 1.0	Yr.3 1 1.0 1	40,000 40,000 39,250 39,250 39,250 1,500 1,500 1,500 2,250 2,250 2,250 2,250 1,500 1,500 1,500 1,500 1,500 1,500

ODJECTIVE, ORGANIS	ATION, SOURCE OF FUND AND P	KIUKI	ιι,	20.	L4
	erences/Workshops/Meetings Expenses	4.0	1.0		1,000
Activity 000005 Prepare 2014-2017	DMTDP by end of Dec,2013	1.0	1.0	1.0	23,000
Llos of goods and comices					22.222
Use of goods and services 22107 Training - Seminar	a Conferences				23,000
· ·	erences/Workshops/Meetings Expenses				23,000
	MTEF Strategic Plan and Composite Budget by September,2013	1.0	1.0	4.0	23,000
Activity 1000000 1770pure 2014 2010	mren dataegie rain and composite staget by coperisci, 2010	1.0	1.0	1.0	10,000
Use of goods and services					10,000
22107 Training - Seminar	s - Conferences				10,000
2210709 Seminars/Confe	erences/Workshops/Meetings Expenses				10,000
bjective 070206 6. Ensure efficient int	ernal revenue generation and transparency in local resource mana	gement		l	10,260
1020002	pacity of the MMDAs towards effective revenue mobilisation				10,260
trategy Output 0009 Revenue Mobilization	and Management improved annually	Yr.1	Yr.2	Yr.3	
Output 0009 Revenue Mobilization	and management improved annually	1	1	1 -	10,260
Activity 000001 Organize 4 Tax edu	cation campaigns every quarter annually	1.0	1.0	1.0	1,160
Use of goods and services					1,160
22105 Travel - Transport					1,160
2210503 Fuel & Lubrican	ts - Official Vehicles				800
2210512 Mileage Allowar					360
Activity 000002 Undertake 4 Monitor	ring visits to Market Centres annually	1.0	1.0	1.0	800
Use of goods and services					800
22105 Travel - Transport					800
2210503 Fuel & Lubrican	ts - Official Vehicles				800
Activity 000004 Recruit 10 Revenue	/Commission collectors annually	1.0	1.0	1.0	200
Use of goods and services					200
22107 Training - Seminar	s - Conferences				200
2210707 Recruitment Exp	penses				200
Activity 000005 Update Revenue Da	ata annually	1.0	1.0	1.0	2,600
Use of goods and services					2 600
22105 Travel - Transport					2,600
2210503 Fuel & Lubrican	ts - Official Vehicles				2,600 2,600
Activity 000006 Revise Fees and Ra		1.0	1.0	1.0	
Activity 000000 Notice Food and Fig.	,	1.0	1.0	1.01 	1,500
Use of goods and services					1,500
22107 Training - Seminar	s - Conferences				1,500
2210708 Refreshments					1,500
Activity 000007 Gazette 2013 Fee F	ixing Resolution by 31st January, 2013	1.0	1.0	1.0	4,000
Use of goods and services					4,000
22108 Consulting Service	es .				4,000
2210801 Local Consultan	ats Fees				4,000
bjective 070404 4. Deepen on-going in	nstitutionalization and internalization of policy formulation, plannin	ng, and M&E s	stem at all l	evels	10,000
1010101	E capacity and coordination at all levels				
Strategy Plan implementation	monitored and evaluated annually	V- 1	Yr.2	Yr.3 =	=======================================
Output 0001		Yr.1 1	1 1	11.5	10,000
Activity 000003 Conduct quarterly i	eview of Annual Action Plan and Budget annually	1.0	1.0	1.0	10,000
Use of goods and services					10,000
22107 Training - Seminar	s - Conferences				10,000
<u> </u>	erences/Workshops/Meetings Expenses				10,000
bjective 070602 2. Mainstream develo	pment communication across the public sector and policy cycle				2,560
			- — — —	!	2,300

National 7060205 Strategy	2.5 Expand public relations mandate of ISD to include development communication Communication activities at all levels	and coordinatio	or Developi		2,56
Output 0001	Information base of the Assembly strengthened annually	Yr.1	Yr.2	Yr.3	2,56
Activity 000001	Equip the client service unit of the Assembly with requisite information materials annually	1.0	1.0	1.0	1,00
Use of goods an	d services				1,00
22107	Training - Seminars - Conferences				1,00
	711 Public Education & Sensitization				1,00
Activity 000002	Organize 4 public education programmes on national issues annually	1.0	1.0	1.0	1,56
Use of goods an	d services				1 50
22105	Travel - Transport				1,56 1,56
	503 Fuel & Lubricants - Official Vehicles				1,20
	512 Mileage Allowance				36
ojective 070801	1. Promote transparency and accountability and reduce opportunities for rent seeking	1		<u> </u>	
Vational 7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency	Act and other Pu	ıblic Financia	al	
trategy	Management regulations Transparent and efficient use of resources enhanced annually	V., 1	Yr.2	Yr.3	=======================================
Output 0001	Transparent and emclent use of resources emianced annually	Yr.1	1	1	11,00
Activity 000001	Organize quarterly Tender Committee meetings annually to update procurement plan	1.0	1.0	1.0	2,00
Use of goods an	d services				2,00
22107	Training - Seminars - Conferences				2,00
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
Activity 000002	Organize meetings of the Tender, Procurement and Tender Review Board annually	1.0	1.0	1.0	9,00
Use of goods an	d convices				0.00
22107	Training - Seminars - Conferences				9,00 9,00
	709 Seminars/Conferences/Workshops/Meetings Expenses				9,00
bjective 071001	1. Improve the capacity of security agencies to provide internal security for human saf	fety and protecti	on	ļ;——	
Tational 7100102	1.2 Strengthen and institutionalise early warning systems				29,00
trategy	<u> </u>	- -			29,00
Output 0001	Peace and security maintained in the District annually	Yr.1	Yr.2 1	Yr.3 1 ——	29,00
Activity 000001	Hold 12 DISEC meetings annually	1.0	1.0	1.0	9,00
Use of goods an	d services				9,00
22107	Training - Seminars - Conferences				9,00
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				9,0
Activity 000002	Provide support for peace and protective activities of the police service annually	1.0	1.0	1.0	20,00
Use of goods an	d services				20,00
22105	Travel - Transport				20,00
2210	503 Fuel & Lubricants - Official Vehicles				20,0
ojective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				10,00
Vational 7120203	2.3. Adequately resource Chieftaincy Secretariat, National House of Chiefs and Region	onal Houses of	Chiefs		
trategy Output 0001	The Traditional Council adequately resourced annually	Yr.1	Yr.2	Yr.3	=== <u>=</u> ================================
		1	1	1	
Activity 000001	Support the Traditional Council in their day-to-day running of the office	1.0	1.0	1.0	
Use of goods an	d services				10,00
22106	Repairs - Maintenance				10,00
2210	614 Traditional Authority Property				10,00
		Social be	nefits [G	FS]	5,00
jective 070201	1. Ensure effective implementation of the Local Government Service Act				5,00
				1.1	

	ROANISATION, SOURCE OF FUND AND		11,	40.	17
Vational 7020104 1.4 Strategy	trengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			5,000
	urces made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	5,000
Activity 000021 Sta	ff welfare expenses	1.0	1.0	1.0	5,000
Employer social benef	its				5,000
* *	ployer Social Benefits - Cash				5,00
	Staff Welfare Expenses				5,00
	·	Otl	ner expe	nse	47,00
ejective 070201 1. Er	sure effective implementation of the Local Government Service Act		-		45,000
ational 7020104 1.4 S	trengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			43,00
rategy					45,00
= =	= == == == == == == == == == == == == =	Yr.1	Yr.2	Yr.3	10,00
<u> </u>		1	1	1 -	
Activity 000001 Eng	gage the services of a legal practitioner annually	1.0	1.0	1.0	10,00
Miscellaneous other e	wholes				40.00
	neral Expenses				10,00 10,00
	Court Expenses				
	urces made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	10,00
utput 10004 11000	aroo maa aramaa o aray to aay tanimig o aro mammo and a amaan,	1 1	1	1 – –	35,00
Activity 000023 Do	nations	1.0	1.0	1.0	15,00
Miscellaneous other e	whence				15,00
	neral Expenses				15,00
2821009 [·				15,00
	ntributions	1.0	1.0	1.0	
10000 <u>24</u>		1.0	1.0	1.U 	20,00
Miscellaneous other e	xpense				20,00
28210 Ger	neral Expenses				20,00
2821010	Contributions				20,00
jective 070206 6. En	sure efficient internal revenue generation and transparency in local resource ma	nagement		l	
					2,00
1020002	Develop the capacity of the MMDAs towards effective revenue mobilisation				2 00
rategy	===============			_	
utput 0009 Reve	nue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3	2,00
Activity 000003 Pro	vide incentives and award schemes for revenue collectors annually	1.0	1.0	1.0	2,00
.1047113 100000 1	•	1.0	1.0	i.u	
Miscellaneous other e	xpense				2,00
28210 Ger	neral Expenses				2,00
2821008 A	wards & Rewards				2,00

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	By Fundi	ng	50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Adm Office)Eastern	ninistration_Admi	nistration (As	sembly	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Non Fina	ncial Asset	s	50,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision	of basic services			50,000
National 50608 Strategy	06 8.6 Maintair	and improve existing community facilities and services			,—— 	50,000
Output 0002	MP's Const	tuencyProjects implemented annually	Yr.1	Yr.2	Yr.3	50,000
	<u> </u>		1	1	1 ——	
Activity 000	001 Implemen	t MP's Constituency Projects annually	1.0	1.0	1.0	50,000
Fixed Asse	ets					50,000
311	11 Dwellings					50,000
	3111101 Building	gs				50,000

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	12603	CF (Assembly)	Total	By Fun	dina	309,370
Function Code	70111	Exec. & leg. Organs (cs)	_ <u>_ 10iai</u>	<u> Dy Fun</u>	uing	309,370
		Lower Manya Krobo District - Odumase Krobo Central Admir	nistration Admi	nistration (Assembly	7
Organisation	1600101001	Office)_Eastern			_ — — — —	j
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
	0000200	<u>'</u>	of goods a	nd sarvi	cos	254,370
00050	1. Diversify	and expand the tourism industry for revenue generation	oi goods a	ilu Servi	Les	234,370
Objective 02050	<u>'</u> '	o new, high-value options in the leisure market, culture, heritage and eco	<u> </u>			5,000
National 205010 Strategy	sector while	o new, night-value options in the lessure market, culture, heritage and eco- e enhancing the attractiveness of the existing products				5,000
Output 0001		tentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000	001 Develop a	nd publish tourism brochures and magazines annually	1.0	1.0	1.0	5,000
<u> [4<u>44</u></u>	711 -					
	ds and services	0//0				5,000
221		- Office Supplies Material & Stationery				5,000 5,000
Objective 07010		civil society and private sector participation in governance				
	'	real and concrete avenues for citizens engagement with Government at	all levels so that t	hev can dem	nand	10,000
National 701020 Strategy		ness and accountability from all duty bearers		Juli delli		10,000
Output 0001	Stakeholder	s' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000	004 Provide fu	nds for protocol and official celebrations annually	1.0	1.0	1.0	10,000
					L	
Use of goo 221	ds and services O9 Special Se	DD Joog				10,000
221	2210902 Official					10,000 10,000
bjective 07020	1. Ensure e	ffective implementation of the Local Government Service Act			ļ;——	
National 70201	∩⊿ 1.4 Strength	nen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			163,370
Strategy			=,			163,370
Output 0002	Capacity of	Assembly staff developed annually	Yr.1	Yr.2 1	Yr.3 1 — —	23,370
Activity 000	002 Organize	5-day training programme for 42 Assembly members annually	1.0	1.0	1.0	8,370
Use of goo 221	ds and services 7 Training -	Seminars - Conferences				8,370 8,370
	Ü	ars/Conferences/Workshops/Meetings Expenses				8,370 8,370
Activity 000		nd service internet connectivity for DA Offices annually	1.0	1.0	1.0	5,000
	dd:					
221	ds and services O2 Utilities					5,000 5,000
	2210203 Telecor	mmunications				5,000 5,000
Activity 000	009 General S	taff Training and Capacity Building	1.0	1.0	1.0	10,000
Han of our	do and serif					40.000
Use of goo 221	ds and services 7 Training -	Seminars - Conferences				10,000 10,000
221	2210710 Staff De					10,000
Output 0004		nade available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	140,000
Activity 000	015 Mtce of re	sidential buildings	1.0	1.0	1.0	10,000
<u></u>		-		0	····	
ū	ds and services					10,000
221		Maintenance				10,000
Activity 000		s of Residential Buildings	1.0	1.0	1.0	10,000
Activity 000	Continger	ay expended	1.0	1.0	1.0	80,000

ODJECTIVE, OR	GANISATION, SOURCE OF FUND AND I	KIUKI	11,	20.	14
Use of goods and service					80,000
	gency Services				80,000
	ergency Works				80,000
Activity 000032 Protoc	col /Official Celebrations	1.0	1.0	1.0	10,000
Use of goods and service	es				10,000
22109 Specia	al Services				10,000
2210902 Offi	cial Celebrations				10,000
Activity 000034 Suppl	y of Office Equipment and Printed materials	1.0	1.0	1.0	40,000
Use of goods and service	es				40,000
-	als - Office Supplies				40,000
2210102 Offi	ce Facilities, Supplies & Accessories				40,000
Objective 070206 6. Ensu	re efficient internal revenue generation and transparency in local resource man	nagement		 	6,000
7020002	evelop the capacity of the MMDAs towards effective revenue mobilisation				
Strategy					6,000
Output 0009 Revenu	e Mobilization and Management improved annually	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 000008 Revis	e Revaluation List annually	1.0	1.0	1.0	6,000
					· — — — — ·
Use of goods and service					6,000
•	al Services				6,000
	perty Valuation Expenses				6,000
bjective 070404 4. Deep	en on-going institutionalization and internalization of policy formulation, plann	ing, and M&E s	ystem at all l	evels	60,000
Vational 7040404 4.4. St	rengthen M&E capacity and coordination at all levels				60,000
==:		Yr.1	Yr.2	Yr.3	=====
Output 0001 Plan im	orementation monitored and evaluated annually	1	1	1	20,000
Activity 000001 Monit	or development projects and programmes annually	1.0	1.0	1.0	20,000
Use of goods and service	es				20,000
22105 Trave	- Transport				20,000
2210503 Fue	el & Lubricants - Official Vehicles				20,000
Output 0002 Plan im	plementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	30,000
		1	1	1 🗀 💳	
Activity 000003 Rehalf	ilitate project vehicles annually	1.0	1.0	1.0	30,000
Use of goods and service	es				30,000
22101 Materi	als - Office Supplies				30,000
2210109 Spa	are Parts				30,000
	al advice sought on special development projects and programmes annually	Yr.1	Yr.2	Yr.3	10,000
		1	1	1	
Activity 000001 Engage	e the services of consultants annually	1.0	1.0	1.0	10,000
Use of goods and service	es				10,000
22108 Consu	Ilting Services				10,000
2210803 Oth	er Consultancy Expenses				10,000
bjective 071201	gthen the regulatory and institutional framework for the development of national	al culture		ļ; — —	
	romote the implementation of a dynamic culture development programme		_ — — —		10,000
Strategy			_ — — —	ii	10,000
Output 0001 Krobo o	ultural heritage enhanced annually	Yr.1 1	Yr.2 1	Yr.3 1 —	10,000
Activity 000001 Suppo	ort the celebration of cultural festivals and activities annually	1.0	1.0	1.0	10,000
Use of goods and service	es				10,000
· ·	als - Office Supplies				10,000
	orts, Recreational & Cultural Materials				10,000
				1	,

Objective, Organisation, Source of Fo		2014
Objective $020501 - 1$. Diversify and expand the tourism industry for revenue generation	on	10,000
National 2050102 1.2 Develop new, high-value options in the leisure market, culture, sector while enhancing the attractiveness of the existing products		10,000
Output 0001 Tourism potentials developed in the District by 31st Dec. 2015		Yr.3 = = = = = 10,000
	1 1	1
Activity 00001 Develop and publish tourism brochures and magazines annually	1.0 1.0	1.0
Fixed Assets		10,000
31111 Dwellings		10,000
3111154 WIP - Consultancy Fees		10,000
Objective 050608 8. Promote resilient urban infrastructure development, maintenance		20,000
National 5060805 8.5 Extend infrastructure to service new areas, in line with expected Strategy	d growth and affordable standards	20,000
Output 0001 Land acquired for infrastructural development by 30th June, 2013	Yr.1 Yr.2	Yr.3 20,000
Activity 000001 Acquire 2 acre plot of land by 30th June. 2013	1.0 1.0	0.0 20.000
Activity [000001] Assume 2 date plot of tails by confidence 2010	1.0 1.0	0.0
Fixed Assets		20,000
31111 Dwellings 3111101 Buildings		20,000 20,000
	vice Act	20,000
Objective 070201 17. Ensure effective implementation of the Local Government Serv	onogation	25,000
National 7020103 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures to ensure effective of Strategy 1.3 Strengthen existing sub-district structures 1.3 Strengthen existence 1.3 Strengthen existence	speration	25,000
Output 0001 Sub -district structures strengthened for effective service delivery	annually Yr.1 Yr.2	Yr.3 25,000
Activity 000001 Strengthen Sub-District Structures annually	1.0 1.0	1.0 5,000
Fixed Assets		5,000
31122 Other machinery - equipment		5,000
3112201 Plant & Equipment		5,000
Activity 00002 support community managed projects annually	1.0 1.0	1.0 20,000
Fixed Assets		20,000
31122 Other machinery - equipment		20,000
3112205 Other Capital Expenditure		20,000
Institution 01 General Government of Ghana Sector		Amount (GH¢)
Funding 14009 DDF		<i>ig</i> 47,000
Function Code 70111 Exec. & leg. Organs (cs)		.,,,,,,
Organisation 16001 01001 Lower Manya Krobo District - Odumase Krobo Office) Eastern	o_Central Administration_Administration (Ass	embly
Location Code 0509200 Lower Manya Krobo - Odumase Krobo		- –
	Use of goods and service	47,000
Objective 070201 11. Ensure effective implementation of the Local Government Serv		47,000
	erformance and service delivery	- j',
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective pe		47 000
Strategy	V _n 1 V _n 2	47,000 Vn 3
7020104	Yr.1 Yr.2	Yr.3 47,000 1
Strategy	1 1	
Strategy Output 0002 Capacity of Assembly staff developed annually Activity 000008 Organize Capacity Building Programs to fill in gaps identified under Assessment by June, 2013	1 1	Yr.3 47,000 1 47,000
Strategy Output 0002 Capacity of Assembly staff developed annually Activity 00008 Organize Capacity Building Programs to fill in gaps identified units.	1 1	Yr.3 47,000
Strategy Output 0002 Capacity of Assembly staff developed annually Activity 000008 Organize Capacity Building Programs to fill in gaps identified under Assessment by June, 2013 Use of goods and services	1 1	1.0 47,000 47,000 47,000

							Amo	unt (GH¢)
Institution	01	General Governmen	t of Ghana Sector	———¬				
Funding	12200	IGF-Retained			Total	<u>By Fund</u>	ling	301,114
Function Code	70980	Education n.e.c						=1
Organisation	1600302000	D Lower Manya Krob	oo District - Odumase Krol	oo_Education, Yout 	th and Sports_	_Education_		
Location Code	0509200	Lower Manya Krob	o - Odumase Krobo			. — — —		
				Use o	of goods ar	nd servic	es	10,500
Objective 06020	1 1. Develo	pp and retain human resour	ce capacity at national, regior	al and district levels			ļ _i — —	10,500
National 60201	∩/ 1.4 Pro	ovide adequate resources a	and incentives for human reso	urce capacity develop	oment			10,500
Strategy							ii	10,500
Output 0001	Teaching	and learning improved in	the District annually		Yr.1 1	Yr.2 1	Yr.3	10,500
Activity 000	003 Suppor	rt "My first day at School"	programme annually		1.0	1.0	1.0	500
· -	- — —							
_	ds and service							500
221		als - Office Supplies eshment Items						500
Activity 000		esnment items rt sports and other Education	onal Programs annually		1.0	1.0	1.0	500
Activity 1000	000		,		1.0	1.0	1.0	10,000
Use of goo	ds and service	es						10,000
221	01 Materia	als - Office Supplies						10,000
	2210118 Spo	rts, Recreational & Cultura	al Materials					10,000
					Oth	ner expen	ise	10,000
Objective 06020	1 1. Develo	op and retain human resour	ce capacity at national, regior	al and district levels			\	10,000
National 602010 Strategy	04 1.4 Pro	ovide adequate resources a	nd incentives for human reso	urce capacity develop	oment			10,000
Output 0001	Teaching	and learning improved in	the District annually	=====	Yr.1	Yr.2	Yr.3	10,000
	004 055-15				1	1	1	
Activity 000	annual		ents in second Cycle and Terti	ary institutions	1.0	1.0	1.0	10,000
Miscellane	ous other expe	nse						10,000
282		al Expenses						10,000
	2821019 Scho	olarship & Bursaries						10,000
					Non Finar	ncial Ass	ets	280,614
Objective 06010	1 1. Increa	se equitable access to and	participation in education at a	III levels				280,614
National 601010	01 1.1 Pro	vide infrastructure facilities	s for schools at all levels acro	ss the country particu	larly in deprived	d areas		280,614
Output 0001	Educatio	nal facilities improved in th	ne District annually	=====	Yr.1	Yr.2	Yr.3	280,614
	<u> </u>				1	1	1	
Activity 000		uct 1No.3-unit classroom b anya Methodist School by 3	lock, with Computer Lab offic 31st Dec,2013	e and store for	1.0	1.0	1.0	98,734
Fixed Asse	ets							98,734
311	12 Non re	sidential buildings						98,734
	3111205 Sch							98,734
Activity 000	008 Comple June,2		Teachers Quarters at Obelem	anya by 30th	1.0	1.0	1.0	90,940
Fixed Asse	ets							90,940
311		igs						90,940
		galows/Palace						90,940
Activity 000	009				1.0	1.0	1.0	90,940
Fixed Asse	ets							90,940
311		=						90,940
	3111103 Bund	nalows/Palace						90 940

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	By Fund	ing	10,000
Function Code	70980	Education n.e.c	· - _ — — — —			
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Educati	on, Youth and Sports	_Education_		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	. — — — — — — —	- — — —		
			Ot	ner expen	se	10,000
Objective 06020	1. Develop a	nd retain human resource capacity at national, regional and distri	ct levels			10,000
National 602010 Strategy	04 1.4 Provid	le adequate resources and incentives for human resource capacit	y development			10,000
Output 0001	Teaching an	d learning improved in the District annually	Yr.1	Yr.2	Yr.3	10,000
Activity 000	006 MP's Final	ncial Assistance to Needy but Brilliant Students	1.0	1.0	1.0	10,000
Miscellane	ous other expense					10,000
282	10 General E	xpenses				10,000
	2821019 Scholar	ship & Bursaries				10,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	251,351
Function Code	70980	Education n.e.c				_
Organisation	1600302000	□ Lower Manya Krobo District - Odumase Krobo_Education, Y □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	outh and Sports	_Education	- - — — — -	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Us	e of goods a	nd servi	ces	3,000
Objective 06010	2. Improve	quality of teaching and learning			 	3,000
National 60102	05 2.5. Impro	ve the teaching of science, technology and mathematics in all basic sch	ools			
Strategy	-, L		=,			3,000
Output 0001	Learning of	Science and Mathematics improved in the District Annually	Yr.1	Yr.2 1	Yr.3 1 ===	3,000
Activity 000	001 Support S	TME Clinic for Girls annually	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training -	Seminars - Conferences				3,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				3,000
			Otl	her expe	nse	6,000
Objective 06020	1 1. Develop a	and retain human resource capacity at national, regional and district lev	els			6,000
National 60201	04 1.4 Provi	de adequate resources and incentives for human resource capacity devi	elopment		7,	6,000
Strategy Output 0001	Teaching ar	nd learning improved in the District annually	Yr.1	Yr.2	Yr.3	6,000
			_ 1	1	1 -	
Activity 000	001 Support ti	he District Best Teacher Award Scheme annually	1.0	1.0	1.0	1,000
	ous other expens					1,000
282	10 General E 2821008 Awards	•				1,000 1,000
Activity 000		nancial assistance to 50 needy but brilliant students annually	1.0	50.0	50.0	5,000
	ous other expens					5,000
282		xpenses rship & Bursaries				5,000 5,000
	2021013 Conoid	ising a buistines	Non Fina	ncial Ass	ets	242,351
Objective 06010	1. Increase	equitable access to and participation in education at all levels				
National 60101		le infrastructure facilities for schools at all levels across the country par	rticularly in deprive	d areas		242,351
Strategy						231,688
Output 0001	Educationa	I facilities improved in the District annually	Yr.1	Yr.2 1	Yr.3	231,688
Activity 000	001 Construct	1 No. 2 unit KG Block at Oborpah-West by 31st March, 2013	1.0	1.0	0.0	11,914
Fixed Asse	ets					11,914
311	12 Non resid	ential buildings				11,914
	3111256 WIP - S					11,914
Activity 000	002 Construct	t 1 No. 2 unit KG Block for Okwenya M/A Primary by 31st March, 2013	1.0	1.0	0.0	9,693
Fixed Asse	ets					9,693
311	12 Non resid	ential buildings				9,693
. 	3111256 WIP - 9					9,693
Activity 000	003 Construct by 31st Do	: 1No.6-unit classroom block, office and store for Nuaso Anglican Schoo ec,2013	ol 1.0	1.0	1.0	<u>70,</u> 080
Fixed Asse	ets					70,080
311		ential buildings				70,080
	3111205 School	Buildings			1	70 080

Activity 000004	4 construct f	ence wall around Odumase Presby JHS by Dec. 2013	1.0	1.0	0.0	40,000
Fixed Assets						40,000
31112	Non reside	ntial buildings				40,000
31	111256 WIP - S					40,000
Activity 00000		No.3-unit classroom block, office and store for Aklomuase Islamic Bist Dec,2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112	Non reside	ntial buildings				40,000
31	111256 WIP - S	chool Buildings				40,000
Activity 00000		and Rehabilitate 10-unit classroom block,Computer Lab, office ,store and Akuse Islamic School by 31st Dec,2013	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112	Non reside	ntial buildings				60,000
31	111205 School E					60,000
Vational 6010107 Strategy	economies	d school feeding programme progressively to cover all deprived communi	ties and link it to	o the local	,	10,663
Output 0002	School feedi	ng programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	= = = = = = = = = = = = = = = = = = =
Activity 00000	Complete 1	No. Canteen, Kitchen and Store for Asitey Presby School by 31st	1.0	1.0	0.0	10,663
• • • • • • • • • • • • • • • • • • • •			_	-	J.J.	
	— — March,2013					
Fixed Assets	·					•
31112	Non reside	ntial buildings				10,663
31112	·	ntial buildings				10,663 10,663
31112	Non reside	ntial buildings chool Buildings			Amo	10,663 10,663
31112 31	Non reside	ntial buildings				10,663 10,663
31112 31 estitution funding	Non reside	ntial buildings chool Buildings	Total	By Fund		10,663 10,663 ount (GH¢)
31112 31 astitution unding	Non reside	ntial buildings chool Buildings General Government of Ghana Sector	<u>Total</u>	By Fund		10,663 10,663 ount (GH¢)
31112 31 nstitution Cunding Cunction Code	Non reside	ntial buildings chool Buildings General Government of Ghana Sector Pooled			ding	10,663 10,663 ount (GH¢)
31112 31 institution funding function Code Organisation	Non reside	ntial buildings chool Buildings General Government of Ghana Sector Pooled Education n.e.c			ding	10,663 10,663 ount (GH¢)
31112 31 astitution unding unction Code Organisation	Non reside 111256 WIP - Se 01 13402 70980 1600302000	ntial buildings Chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You		Education	ding	10,663 10,663 ount (GH¢) 303,225
31112 31 astitution unding unction Code organisation ocation Code	Non reside 111256 WIP - Se 113402 70980 1600302000	ntial buildings Chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You	th and Sports	Education	ding	10,663 10,663 0unt (GH¢) 303,229
31112 31 Institution unding unction Code Organisation ocation Code ojective 060101 ational 6010107	Non reside 111256 WIP - Se 113402 170980 1600302000	ntial buildings Chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You Lower Manya Krobo - Odumase Krobo	of goods a	Education	ding	10,663 10,663 0unt (GH¢) 303,223 303,223
31112 31 Institution Funding Function Code Organisation Ocation Code Dijective 060101 Institution (1997) Institution (19	Non reside 111256 WIP - Sc 01 13402 70980 1600302000 0509200 11. Increase economies	chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You Lower Manya Krobo - Odumase Krobo Use of Countries of Countrie	of goods at	Education nd service the local Yr.2	ding	10,663 10,663 0unt (GH¢) 303,225 303,225 303,225
31112 31 Institution Funding Function Code Organisation Ocation Code Ojective 060101 Idational 6010107 Trategy Output 0002	Non reside 111256 WIP - Sc 01 13402 70980 1600302000 0509200 11. Increase edition in the scenomies School feedia	Chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You Lower Manya Krobo - Odumase Krobo Use of Guitable access to and participation in education at all levels	of goods an	Education	ding ces	10,663 10,663 10,663 0unt (GH¢) 303,225 303,225 303,225 303,225
stitution mding mction Code rganisation cation Code jective 060101 ational 6010107 rategy utput 0002	Non reside 111256 WIP - Sc 01 13402 70980 1600302000 0509200 11. Increase edition in the scenomies School feedia	General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You Lower Manya Krobo - Odumase Krobo Use of guitable access to and participation in education at all levels dischool feeding programme progressively to cover all deprived communiting programme implemented and expanded annually	of goods and link it to	Education nd service o the local Yr.2 1	ces	10,66: 10,66: 10,66: 0unt (GH¢) 303,22: 303,22: 303,22: 303,22:
31112 31 astitution unding unction Code Organisation ocation Code ojective 060101 ational 6010107 trategy output 0002 Activity 000000	Non reside 111256 WIP - Sc 01 13402 70980 1600302000 1.1. Increase ecconomies School feedia 2 Implement and services	Chool Buildings General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo_Education, You Lower Manya Krobo - Odumase Krobo Use of the Community of the Ghana School Feeding Program annually the Ghana School Feeding Program annually	of goods and link it to	Education nd service o the local Yr.2 1	ces	10,663 10
31112 31 Institution unding unction Code Organisation Ocation Code Ojective 060101 Institution (000101) Institution (00001) Institution (000001) Instit	Non reside 111256 WIP - Second 13402 70980 1600302000 17.	General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo Education, You Lower Manya Krobo - Odumase Krobo Use of Guitable access to and participation in education at all levels of school feeding programme progressively to cover all deprived communiting programme implemented and expanded annually the Ghana School Feeding Program annually	of goods and link it to	Education nd service o the local Yr.2 1	ces	10,663 10
31112 31 Institution Funding Function Code Organisation Dijective 060101 Justional 6010107 Trategy Output 0002 Activity 000000 Use of goods 22109	Non reside 111256 WIP - Sc 01 13402 70980 1600302000 1.1. Increase ecconomies School feedia 2 Implement and services	General Government of Ghana Sector Pooled Education n.e.c Lower Manya Krobo District - Odumase Krobo Education, You Lower Manya Krobo - Odumase Krobo Use of Guitable access to and participation in education at all levels of school feeding programme progressively to cover all deprived communiting programme implemented and expanded annually the Ghana School Feeding Program annually	of goods and link it to	end services the local Yr.2 1 4.0	ces Yr.3 1	303,225 303,225 303,225 303,225 303,225 303,225 303,225 303,225

			A	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	40,000
Function Code	70721	General Medical services (IS)		
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Of HealthEastern	fice of District Medical Officer of	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
			Non Financial Assets	40,000
Objective 06030	that protect		sure sustainable financing arrangements	40,000
National 60301 Strategy	01 1.1. Accel	erate implementation of CHPS strategy in under-served areas	, 	40,000
Output 0001	Access to d	quality health care improved annually	Yr.1 Yr.2 Yr.3 1 1 1 1	40,000
Activity 000	0001 Const 1 N	lo.CHPS Compound at Manya Kpongunor by 30th June,2013	1.0 1.0 1.0	40,000
Fixed Asse	ets			40,000
311	12 Non resid	lential buildings		40,000
	3111202 Clinics			40,000

					Amou	ınt (GH¢)
Institution Funding Function Code	12603 70721	General Government of Ghana Sector CF (Assembly) General Medical services (IS)	Total B	y Funa	ling	75,088
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_ Health_Eastern	Office of District Medica	l Officer o	of	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Use of goods and			25,000
bjective 060304	4. Prevent a	and control the spread of communicable and non-communicable di	iseases and promote health	y lifestyles	<u> </u>	5,000
National 603040 Strategy	1 4.1. Streng	gthen health promotion, prevention and rehabilitation				5,000
Output 0001	Incidence o	f diseases reduced annually	Yr.1	Yr.2	Yr.3	5,000
Activity 0000	On Support I	Health education and disease control programs annually	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	_	Seminars - Conferences Education & Sensitization				5,000 5,000
bjective 06040°		he reduction of new HIV and AIDS/STIs/TB transmission			 	
National 60401	_'	elop and implement National HIV and AIDS Strategic Plan				20,000
Strategy		· · · · · · · · · · · · · · · · · · ·	==		!\	20,000
Output 0001	Prevalence	of HIV&AIDS reduced by 2% annually	Yr.1 1	Yr.2 1	Yr.3 1 ——	20,000
Activity 000	001 Provide for	unds for HIV&AIDS activities annually	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	J	- Seminars - Conferences Education & Sensitization				20,000
	2210711 Fublic	Education & Sensitization	Non Financ	ial Ass	ets	20,000 50,088
bjective 06030°		he equity gaps in access to health care and nutrition services and e				
•	trial protect	t the poor erate implementation of CHPS strategy in under-served areas				50,088
National 603010 Strategy)1 I.I. Accer	•				20,000
Output 0001	Access to d	quality health care improved annually	Yr.1	Yr.2 1	Yr.3	20,000
Activity 000	002 Const 1 N	lo.CHPS Compound at Wawase by 30th June,2013	1.0	1.0	1.0	20,000
Fixed Asse	ts					20,000
311	Non resident3111202 Clinics	dential buildings				20,000
Vational 603010		w the Capital Investment Plan and implement a sector-wide infrastr	ructure development plan ta	rgeting un	der-	20,000
Output 0002	. ===	austructure improved annually		Yr.2		30,088 30,088
Activity 000)01 Pave and	Const Walk-Way at Akuse Government Hospital	1.0	1 10.0	10.0	30,088
	<u> </u>	*				
Fixed Asse	ts					30,088
311 ⁻	10 NI	dential buildings				30,088

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 13402 Pooled	Total By Funding	10,000
Function Code General Medical services (IS)		
Organisation Lower Manya Krobo District - Odumase Krobo_Health_Off Health_Eastern	fice of District Medical Officer of	
Location Code 0509200 Lower Manya Krobo - Odumase Krobo		
U	Jse of goods and services	10,000
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	ļ _. ; — .	
		10,000
National 6040111 1.11. Develop and implement workplace HIV and AIDS policy Strategy		10,000
Output 0001 Prevalence of HIV&AIDS reduced by 2% annually	Yr.1 Yr.2 Yr.3	10,000
	1 1 1 1	
Activity 000002 Develop and Implement Workplace Policy on HIV&AIDS annually	1.0 1.0 1.0	10,000
Use of goods and services		10,000
22107 Training - Seminars - Conferences		10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses		10,000
	Total Cost Centre	125,088

						An	nount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	200,776
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Oduma	ase Krobo_Health_Environi	mental Health	UnitEas	tern	
Location Code	0509200	Lower Manya Krobo - Odumase Krob	00				
			Compensatio	n of empl	oyees [G	FS]	200,776
Objective 000000	Compensati	on of Employees				_	200,776
National 000000	Compensati	ion of Employees					
Strategy	<u> </u>						200,776
Output 0000	1 [· — — — — —	Yr.1	Yr.2	Yr.3	200,776
	<u> </u>			0	0	0 🗀	
Activity 0000	000			0.0	0.0	0.0	200,776
Wages and	Salaries						200,776
2111		ed Position					200,776
:	2111001 Establis	shed Post					200,776

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total l	<u>By Func</u>	ding	78,560
Function Code	70740	Public health services			- <u> </u>	
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Enviro	nmental Health	UnitEas	tern 	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	_ — — — —			
		Compensati	ion of emplo	yees [G	FS]	10,560
Objective 00000	0 Compensati	ion of Employees				10,560
National 00000	00 Compensat	ion of Employees	_ — — — —			
Strategy			=			=== <u>10,560</u>
Output 0000	- 		Yr.1 0	Yr.2 0	Yr.3 0 ——	10,560
Activity 000	000		0.0	0.0	0.0	10,560
Wages and	d Salaries					10,560
211	•	nd salaries in cash [GFS]				10,560
	2111102 Monthly	y paid & casual labour	-fl			10,560
·	3. Accelera	te the provision and improve environmental sanitation	of goods an	ia servi	ces	68,000
Objective 05110	!				!!	60,000
National 51103 Strategy	10 3.10 Promo	te cost-effective and innovative technologies for waste management				60,000
Output 0001	Environmen	tal sanitation improved in the District annually	Yr.1	Yr.2 1	Yr.3	60,000
Activity 000	003 Manage w	raste and Sanitation annually	1.0	1.0	1.0	60,000
Use of goo	ds and services					60,000
221		Maintenance				60,000
	2210616 Sanitar	y Sites				60,000
Objective 05110	4. Ensure ti	he development and implementation of health education as a component (s	of all water and sa	nitation	\i	6,000
National 51104	01 4.1 Incorp	porate hygiene education in all water and sanitation delivery programmes	- — — — —			
Strategy Output 0001	Environmen	ntal sanitation improved in the District annually	Yr.1	Yr.2	Yr.3	6,000
output jour	'		1	1	1	
Activity 000	002 Register a annually	and organize 5-day hygiene education programme for food vendors	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221	07 Training -	Seminars - Conferences				6,000
		Education & Sensitization				6,000
Objective 05110	6 6. Improve	sector institutional capacity				2,000
National 51106 Strategy	02 6.2 Stren	gthen the capacity of the Environmental Sanitation and Hygiene Directora	te			2,000
Output 0001	Capacity of	Environmental staff enhanced annually	Yr.1	Yr.2	Yr.3	2,000
Activity 000	001 Organize	a 3-day refresher course for 20 Environmental Staff of the Assembly	1.0	1 0	1	
Activity 000	annually	2 - 2., sono sou se la 24 Environmental Gian of the Assembly	1.0	1.0	1.0	2,000
_	ds and services					2,000
221	J	Seminars - Conferences				2,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70740	General Government of Ghana Sector CF (Assembly) Public health services	Total	By Fund	ding	291,500
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environ	nmental Health	UnitEas	tern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Use	of goods a	nd servi	ces	291,500
Objective 051103	3. Accelerate	e the provision and improve environmental sanitation				291,000
National 511030 Strategy	3.8 Acquir	e and develop land/sites for the treatment and disposal of solid waste in	major towns and	l cities		241,000
Output 0001	Environment	al sanitation improved in the District annually	Yr.1 1	Yr.2 1	Yr.3 1	241,000
Activity 0000	001 Complete t	he process of acquiring a final solid disposal site by end of June 2013	1.0	1.0	0.0	5,000
_	ds and services					5,000
2210	16 Repairs - N 2210616 Sanitary	Aaintenance Sites				5,000 5,000
Activity 0000		umigation exercises in the Municipality annually	1.0	1.0	1.0	236,000
Use of good	ls and services					236,000
2210		Office Supplies				236,000
		als & Consumables				236,000
National 511031 Strategy	() 3.10 Promot	e cost-effective and innovative technologies for waste management			,	50,000
Output 0001	Environment	al sanitation improved in the District annually	Yr.1 1	Yr.2	Yr.3 1	50,000
Activity 0000	Manage sa	nitation and its alied services annually	1.0	1.0	1.0	50,000
Use of good	s and services					50,000
2210	6 Repairs - N	Maintenance				50,000
2	2210616 Sanitary					50,000
Objective 051104	programmes		of all water and s	anitation		500
National 511040 Strategy	4.1 Incorp	orate hygiene education in all water and sanitation delivery programmes	- — — — — —			500
Output 0001	Environment	al sanitation improved in the District annually	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity 0000	001 Organize 4	public health education annually	1.0	4.0	4.0	500
Use of good	ds and services					500
2210	7 Training - S	Seminars - Conferences				500
2	2210711 Public E	ducation & Sensitization				500
			Total C	ost Cent	re [570,836

						Amo	unt (GH¢)
Institution 0	1	General Government of Ghana Sector					, , , ,
- · · · · · · · · · · · · · · · · · · ·	1001	Central GoG		Total	By Fund	ding	341,146
Function Code 70	0421	Agriculture cs					
Organisation 1	600600001	Lower Manya Krobo District - Oduma	se Krobo_AgricultureEast	ern]
Location Code 0	509200	Lower Manya Krobo - Odumase Krob	 00				
			Compensation	of empl	oyees [G	FS]	341,146
Objective 000000	.	on of Employees					341,146
National 0000000 Strategy	Compensation	on of Employees					341,146
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	341,146
Activity 000000				0.0	0.0	0.0	341,146
Wages and Sal	laries						341,146
21110	Established	d Position					313,250
	1001 Establis						313,250
21112	•	d salaries in cash [GFS]					27,896
	1201 Motorbik						23,040
	,	Maintenance Allowance					576
		ntenance Allowance					2,880
=		E Related Allowances					600
211	1243 Transfer	Granis					800

										Aı	mount (GH¢)
Institution		01		General Govern	ment of Ghana Sector	r					
Funding		12603		CF (Assembly	<u> </u>			Total I	B <u>y Func</u>	ling	43,988
Function C	Code	70421		Agriculture cs							
Organisati	ion	16006	00001	Lower Manya	Krobo District - Odu	ımase Krobo_Agı —- —- —- —-	iculture	Eastern			
Location C	Code	05092	00	Lower Manya I	Krobo - Odumase K						
							Use	of goods an	d servi	ces	43,988
Objective	030101	1 1.	Improve a	agricultural produc	ctivity					i –	14,300
National	3010120				ources to districts for e	extension service d	elivery backe	d by enhanced ef	ficiency and	cost-	
Strategy		effe	ectivenes	ss 							14,300
Output	0001	Мо	dern tech	nnology adopted th	rough improved exten	sion services annua	ally	Yr.1	Yr.2 1	Yr.3	14,300
Activity	00000)1 0	rganize 5	52 FM Radio annou	ncements on applicati	on of farm inputs ar	nually	1.0	1.0	1.0	1,300
Lloo	of goods	ond o	on door								4 200
USE	of goods 22107			Seminars - Confe	rences						1,300 1,300
			•	Education & Sensi							1,300
Activity	-)2 0	rganize 2		communities in pig an	d small ruminants'	oroduction	1.0	1.0	1.0	2,000
	1 <u></u>	— — a	nnually								
Use	of goods	and s	ervices								2,000
	22107			Seminars - Confe	rences						2,000
	22	210709	Semina	rs/Conferences/V	Vorkshops/Meetings	Expenses					2,000
Activity	00000				ding training workshop Jality crops annually	os for 20 cash crop	armers on	1.0	1.0	1.0	3,000
Use	of goods	and s	ervices								3,000
	22107	7 Tı	aining -	Seminars - Confe	rences						3,000
	22	210709	Semina	rs/Conferences/V	Vorkshops/Meetings	Expenses					3,000
Activity	00000			lequate and effection	ve extension knowledg mers annually	ge in livestock, reco	rds and	1.0	1.0	1.0	1,300
Use	of goods	and s	ervices								1,300
	22107			Seminars - Confe	rences						1,300
	22	210709	Semina	rs/Conferences/W	Vorkshops/Meetings	Expenses					1,300
Activity	00000		rganize 3 nnually	3 field demonstration	ons to promote the add	option of improved t	echnologies	1.0	1.0	1.0	1,500
Use	of goods	and s	ervices								1,500
	22107			Seminars - Confe	rences						1,500
	22	210702	Visits, 0	Conferences / Sen	minars (Local)						1,500
Activity	00000)6 U	ndertake	32 farm and home	visits monthly by AEA	l's annually		1.0	1.0	1.0	1,500
Use	of goods	and s	ervices								1,500
	22107			Seminars - Confe	rences						1,500
	22		_	Conferences / Sen							1,500
Activity	00000)9 0	rganize d	quarterly Extension	n field days in 11 opera	tional areas annual	'y	1.0	1.0	1.0	2,500
Lleo	of goods	and s	orvicos								2.500
036	22107			Seminars - Confe	rences						2,500 2,500
			_	Conferences / Sen							2,500
Activity					nonstration by 3 DAO in	n all operational Are	as annually	1.0	1.0	1.0	1,200
Heo	of goods	and c	ervices								1 200
036	22107			Seminars - Confe	rences						1,200 1,200
			_	Conferences / Sen							1,200
Objective	030102	— 2.	Increase	agricultural compe	etitiveness and enhand	ce integration into d	omestic and	international mark	rets		
National	3010211			op effective post-ha	arvest management st	rategies, particularly	storage fac	ilities, at individua	and commi	unity	5,400
Strategy	,,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	lev	els	-						ii -	5,400

OBJECTIVE, ORGANISATION, SOURCE OF FUND ANI	D PRIORI	ır,	201	.4
Output 0002 Post-harvest losses minimized annually	Yr.1	Yr.2	Yr.3	5,400
Activity 00001 Organize 5-day training sessions in 15 operational areas on storage, preservation processing and packaging technologies for crop farmers annually	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22107 Training - Seminars - Conferences				2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
Activity 00002 Organize 1-day sensitization meeting for FBO's annually on the need to purchase maize from farmers	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industribution	ry			3,160
National 3010307 3.7 Provide appropriate framework to ensure adequate flow of financial resource Strategy	s to the agricultura	sector		3,160
Output 0001 Farmers' access to credit and inputs enhanced annually	Yr.1	Yr.2	Yr.3	
<u> </u>	1	1	1	
Activity 000001 Provide credit support services to farmers annually	1.0	1.0	1.0	2,000
7. Teathly 1000007 1	1.0	1.0	L	
Use of goods and services				2,000
22108 Consulting Services				2,000
2210801 Local Consultants Fees				2,000
Activity 000002 Strengthen FBOs to serve as input and service supply agencies	1.0	1.0	1.0	1,160
annually	1.0	1.0	i.o	
Use of goods and services				1,160
22108 Consulting Services				1,160
2210801 Local Consultants Fees				1,160
historius 020106 6. Promote fisheries development for food security and income				
bjective 030106 6. Promote fisheries development for food security and income			<u> </u>	7,628
National 3010601 6.1 Promote the gathering of data for fisheries management				
Strategy			ii	600
Output 0001 Data collected on fish prices annually	Yr.1	Yr.2	Yr.3	600
	1	1	1 🗀 💳	
Activity 000001 Collect data on fish prices annually	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery				200
22105 Travel - Transport				400
2210503 Fuel & Lubricants - Official Vehicles				250
2210512 Mileage Allowance				150
National 3010602 6.2 Establish a Fisheries College to train professionals and extension officers for	r marine and inland	fisheries	-	
Strategy				2,000
Output 0002 Capacity of fisheries staff developed annually		Yr.2	Yr.3	2,000
<u> </u>	1	1	1 – –	
Activity 000001 Sponsor one staff to undergo a training programme annually	1.0	1.0	1.0	2,000
Har of seads and sending				
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210710 Staff Development				2,000
National 3010606 6.6 Establish effective monitoring controls and surveillance systems and ensure resources	e compliance with la	aws and		3,954
	=			3,334
Output 0003 Fish production and monitoring of fishery activities enhanced annually	Yr.1	Yr.2 1	Yr.3	3,954
Description of the second seco			1	
Activity 00001 Undertake field visits to educate fish farmers on good management practices in finding annually	fish 1.0	1.0	1.0	
Use of goods and services				1,016
22107 Training - Seminars - Conferences				1,016
2210702 Visits, Conferences / Seminars (Local)				1,016
zz 1010z 11010, comordioco / cominaro (zoodi)			l	1,010

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	IND I KIOK	,	40.	
Activity 000002 Conduct quarterly visits to aqua culture facilities in the district to ensure compliance to fisheries law annually	1.0	1.0	1.0	1,016
Use of goods and services				1,016
22107 Training - Seminars - Conferences				1,016
2210702 Visits, Conferences / Seminars (Local)				1,016
$ Activity \underline{000003} - \textit{Organize 1 sensitization programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities on finding the programme for fishermen in lake communities of the programmen for fishermen in lake communities of the programmen for fisherme$	isheries 1.0	1.0	1.0	1,074
Use of goods and services				1,074
22107 Training - Seminars - Conferences				1,074
2210711 Public Education & Sensitization				1,074
Activity 00004 Conduct 2 visits to FBOs and educate them on fisheries laws and regulation annually	s 1.0	1.0	1.0	848
Use of goods and services				848
22107 Training - Seminars - Conferences				848
2210702 Visits, Conferences / Seminars (Local)				848
ational 3010608 6.8 Promote the integrated development of artisanal fisheries and create alterategy	ernative livelihoods		,	1,074
Output 0004 Alternative livehood programmes promoted for fish farmers annually	Yr.1	Yr.2	Yr.3	1,074
	1	1	1 🗀 💳	
Activity 00001 Train 10 fishermen in fish farming, grasscutter and small ruminant rearing an	nnually 1.0	1.0	1.0	1,07
Use of goods and services				1,074
22107 Training - Seminars - Conferences				1,074
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,074
ojective 030107 7. Improve institutional coordination for agriculture development			\i — —	13,500
lational 3010701 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a	platform for joint plai	nning		
trategy — — —		•		13,50
Output 0001 Intra-sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3	13.500
Dutput	Yr.1 1	Yr.2 1	1 — —	13,500
· ——-			1.0	
·	11	1	1	10,000
Activity 000001 Organize farmers day celebration annually	11	1	1	10,000
Activity 000001 Organize farmers day celebration annually Use of goods and services	11	1	1	10,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations	11	1	1	10,000 10,000 10,000 10,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations	1.0	1.0	1.0	10,000 10,000 10,000 10,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500 500 500
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500 500 500
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500 500 500 1,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	10,000 10,000 10,000 1,500 1,500 500 1,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000003 Organize a 3-day platform for public-private sector dialogue/planning on Agri	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500 500 500 1,000 2,000
Activity 000001 Organize farmers day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000002 Develop a Medium Term Communication Plan for DADU by Dec. 2013 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000003 Organize a 3-day platform for public-private sector dialogue/planning on Agradevelopment annually	1.0	1.0	1.0	10,000 10,000 10,000 10,000 1,500 500 1,000 1,000 2,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Fundin	g 30,333
Function Code	70421	Agriculture cs		
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agricu	ultureEastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
			Use of goods and services	30,333
Objective 030107	7. Improve in	nstitutional coordination for agriculture development		20.000
		ate with the private sector to build capacity of individuals and c		30,333
National 3010101 Strategy		are with the private sector to build capacity of moviduals and c agricultural machinery, tools, and other equipment locally	companies to produce and/ or assemble	30,333
Output 0001	Intra-sectora	l coordination of agricultural activities enhanced annually	Yr.1 Yr.2	Yr.3 30,333
	_		1 1	1
Activity 00000	Donor Sup	port for Agricultural activities in the municipality	1.0 1.0	1.030,333
Use of goods	s and services			30,333
22107		Seminars - Conferences		30,333
2:	210709 Seminar	rs/Conferences/Workshops/Meetings Expenses		30,333
			Total Cost Centre	415,467

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70133	Central GoG	Total B	<u>y Fund</u>	ing	33,609
Function Code		Overall planning & statistical services (CS)	Taura and G			1
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Planni — PlanningEastern	ing_I own and Co	ountry		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensation	on of employ	ees [GF	s]	33,609
Objective 00000	0 Compensa	tion of Employees			— —	33,609
National 00000	00 Compensa	tion of Employees				
Strategy	-, <u> </u> ===					33,609
Output 0000	_ <u> </u>		Yr.1 0	Yr.2 0	Yr.3 0 — —	33,609
Activity 000	0000		0.0	0.0	0.0	33,609
Wages and	d Salaries					33,609
211		ed Position				33,609
	2111001 Establ	ished Post				33,609
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				()
Funding	12200	IGF-Retained	Total B	y Fund	ing	86,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Planni Planning_Eastern	ing_Town and Co	ountry		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			= 7	
	<u> </u>	Use (of goods and	servic	es	86,000
Objective 05060	3. Facilitate	e ongoing institutional, technological and legal reforms under the LAP/TCPI	D-LUPMP in suppor	rt of land us	e	86,000
National 50603 Strategy	02 3.5 Adopt regulation	new and innovative means of promoting development control and enforcems	ent of planning and	d building		86,000
Output 0001	Haphazard	development of structures controlled in the District annually	Yr.1	Yr.2	Yr.3	86,000
output <u>lood</u> !	' '	•	1	1	1 -	
Activity 000	0001 Organize	6 meetings of the SPC and the technical team annually	1.0	1.0	1.0	6,000
Use of ano	ds and services					6,000
221		- Seminars - Conferences				6,000
	_	ars/Conferences/Workshops/Meetings Expenses				6,000
Activity 000	0006 Implemen	nt Street Naming and Property Addressing Policy by 30th September,2014	1.0	1.0	1.0	80,000
Use of goo	ds and services					80,000
221						80,000
	2210908 Prope	rty Valuation Expenses				80,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	<u>ding</u>	83,147
Function Code	70133	Overall planning & statistical services (CS)			_	1
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Pla PlanningEastern	nning_Town and	d Country		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Location Couc	0303200		e of goods a	nd sorvi		82,985
						62,963
Objective 050603	planning	ongoing institutional, technological and legal reforms under the LAP/T				82,985
National 5060302 Strategy	2 3.5 Adopt ne regulations	ew and innovative means of promoting development control and enforc	cement of planning	g and building	 	82,985
Output 0001	Haphazard o	levelopment of structures controlled in the District annually	Yr.1	Yr.2	Yr.3	82,985
Activity 0000	02 Conduct m	nonthly inspections on physical development in towns annually	1.0	1.0	1.0	1,000
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u> </u>					
Use of good	s and services					1,000
2210	5 Travel - Tr	ansport				1,000
		Lubricants - Official Vehicles				1,000
Activity 0000	03 Prepare Pl	anning Schemes for 3 communities by the end of Dec. 2013	1.0	1.0	0.0	1,000
Use of good	s and services					1,000
2210	1 Materials -	Office Supplies				1,000
		Material & Stationery				1,000
Activity 0000	04 Prepare tw	o base maps for 4 communities by March 2013	1.0	1.0	0.0	985
Use of good	s and services					985
2210	1 Materials -	Office Supplies				985
2	2210101 Printed	Material & Stationery				985
Activity 0000	06 Implement	Street Naming and Property Addressing Policy by 30th September,201	1.0	1.0	1.0	80,000
Use of good	s and services					80,000
2210	9 Special Se	ervices				80,000
2	2210908 Property	y Valuation Expenses				80,000
			Non Fina	ncial Ass	ets	162
Objective 050603	3. Facilitate	ongoing institutional, technological and legal reforms under the LAP/T	CPD-LUPMP in su	pport of land u	ıse	
National 5060302 Strategy	3.5 Adopt ne regulations	ew and innovative means of promoting development control and enforce	cement of planning	g and building		162
Output 0001	Haphazard o	levelopment of structures controlled in the District annually	Yr.1	Yr.2	Yr.3	162
Activity 0000	05 Office equ	ipments	1.0	1.0	1.0	162
Figure 4 A = 1 . 4						
Fixed Assets		hinan, aquinment				162
3112		chinery - equipment				162
3	3112201 Plant &	Equipment			_	162
			Total C	Cost Cent	re	202,756

					Amou	nt (GH¢)
r uncuon code	Funding 12603 CF (Assembly) Total By Funding Total By Funding Total By Funding Total By Funding Protection of biodiversity and landscape Ower Manya Krobo District - Odumase Krobo Physical Planning Parks and Gardens Fast					2,000
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Non Finai	ncial Assets	s [2,000
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development of human settler	ments for socio	o-economic	 	2,000
National 5060103 Strategy	1.3 Promote	through legislation and education the greening of human settlements				2,000
Output 0001	Greening of h	uman settlements improved annually	Yr.1 1	Yr.2	Yr.3	2,000
Activity 00000		ndscaping of various public institutions such as schools, health centres mises annually	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131	Infrastructu	re assets				2,000
31	I13103 Landsca	ping and Gardening				2,000
			Total C	ost Centre	<u> </u>	2,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Secto	r			
Funding	11001	Central GoG		By Fund	ling	20,446
Function Code	71040	Family and children				
Organisation	1600802001	Lower Manya Krobo District - Od WelfareEastern	umase Krobo_Social Welfare & Community	y Developme	nt_Social	
Location Code	0509200	Lower Manya Krobo - Odumase I	Сгово			
			Compensation of emp	loyees [G	FS]	20,446
Objective 000000	Compensat	tion of Employees				 20,446
National 000000	Compensar	tion of Employees				
Strategy						20,446
Output 0000			Yr.1	Yr.2	Yr.3	20,446
	<u> </u>		0	0	0 ——	
Activity 000	000		0.0	0.0	0.0	20,446
Wages and	d Salaries					20,446
211		ed Position				20,446
	2111001 Establi	shed Post				20,446

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 71040	CF (Assembly)	Total B	<u> Fundin</u>	ıg	69,998
Function Code		Family and children	na 8 Community D	avalanment		_
Organisation	1600802001	□Lower Manya Krobo District - Odumase Krobo_Social Welfa □WelfareEastern	— — — — —	evelopment_	.50CIAI	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
	1		e of goods and	d service:	s	7,782
Objective 060801	!	vely expand social protection interventions to cover the poor			<u> </u> i	1,680
National 6070103 Strategy	3 1.3. Enhand	e generation of data on social issues for policy impact assessment				1,000
Output 0001	Database on	social issues developed and updated annually	Yr.1	Yr.2 1	Yr.3 1 -	1,000
Activity 00000	01 Register a	nd update data on vulnerable groups in the District annually	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210		ansport				1,000
2	210511 Local tra	avel cost				1,000
National 6080103 Strategy	1.7. Streng	then monitoring of social protection programmes				680
Output 0002	Monitoring of	f social protection programmes improved annually	Yr.1	Yr.2	Yr.3	
Activity 00000	01 Provide los	gistical support for the monitoring of social protection programmes	1.0	1.0	1.0	600
Activity 00000	annually	, ,	1.0	1.0	1.0	680
_	s and services	Office Supplies				680
2210 ⁻		Office Supplies Material & Stationery				200 200
2210		•				480
	210511 Local tra	·				480
Objective 070201	1. Ensure ef	fective implementation of the Local Government Service Act				6,102
National 6150101 Strategy	1.1. Implem	ent fully and effectively the PWDs Act 715				2,100
Output 0001	1		Yr.1	Yr.2	Yr.3	2,100
	<u> </u>		1	1	1	
Activity 00000	02 child main	tenance and monitoring	1.0	1.0	1.0	2,100
Use of goods	s and services					2,100
2210	7 Training -	Seminars - Conferences				2,100
		Conferences / Seminars (Local)				2,100
National 6150102 Strategy	1.2. Coordi	nate and redistribute development projects and programmes in a mann f national resources across ecological zones, gender, income groups in			,	2,000
Output 0001		=============	Yr.1	Yr.2	Yr.3	2,000
Activity 00000	01 working w	ith NGOs and orphanage	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
2210	7 Training -	Seminars - Conferences				2,000
		Conferences / Seminars (Local)				2,000
National 6150105	1.5. Implem	nent local economic development activities to generate employment an	d social protection st	rategies		2,002
Strategy Output 0001	ı			Yr.2	Yr.3	======================================
	<u> </u>		1	1	1	
Activity 00000	03 working wi	ith the eldely	1.0	1.0	1.0	2,002
Use of goods	s and services					2,002
22107	Ü	Seminars - Conferences				2,002
2	210702 Visits, C	Conferences / Seminars (Local)				2,002
				Grant	s	62,216

Objective 061401	1. Ensure a more effective appreciation of and inclusion of disability issues both w	vithin the formal dec	ision-making	<u> </u>	
	process and in the society at large				62,216
National 6140103 Strategy	1.3. Promote the implementation of the provisions of the Disability Act			,—— 	62,216
Output 0001	PWDs empowered economically	Yr.1	Yr.2	Yr.3	62,216
		1	1	1 🗀 💳	
Activity 000001	Support PWDs with their share of the Common Fund annually	1.0	1.0	1.0	62,216
To other genera	I government units				62,216
26311	Re-Current				62,216
2631	101 Domestic Statutory Payments - District Assemblies Common Fund				62,216
		Total Co	ost Cent	re 🔚	90,444

				<u>:</u>	Amount (GH¢)
Institution	01	General Government of Ghana Sector			111100111 (0114)
Funding	11001	Central GoG	Total By	Funding	40,247
Function Code	70620	Community Development			
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Wel Development_Community Development_Eastern	fare & Community		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			
		Compens	sation of employe	ees [GFS]	40,247
Objective 000000	Compensatio	n of Employees			40,247
National 0000000 Strategy	Compensation	n of Employees			40,247
Output 0000	===	==========	Yr.1		r.3 40,247
Activity 00000	00		0.0	0.0	0.0 40,247
			0.0		
Wages and S		Position			40,247 40,247
	111001 Establish				40,247 40,247
21	TITOT LStabilst	1001			
T 44 4	0.1	General Government of Ghana Sector			Amount (GH¢)
Institution	01	,	T-4-1 D	. T 1	C 040
Function Code	12603 70620	CF (Assembly)	<u></u>	Funding	6,812
runction code		Community Development Lower Manya Krobo District - Odumase Krobo Social Wel	form 9. Community		<u> </u>
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	se of goods and	sarvicas	6,812
	1 Adont a na	tional policy for enhancing productivity and income in both formal a		SCI VICES	
Objective 060601	_!				6,812
National 6060103 Strategy	specific need	the development and implementation of capacity enhancement prog is of men and women, in both the formal and the informal sectors of	rammes that take into co	nsideration the	6,812
Output 0001	10% of wome	n groups equipped with skill and vocations for self-employment	Yr.1	Yr.2 Y	r.3 6,812
Activity 00000)1 Mobilize 6 7	Farget communities for Adult Education programmes annually	1.0	1.0	1.0 1,500
Use of goods	and services				1,500
22107	Training - S	Seminars - Conferences			1,500
22	210702 Visits, Co	onferences / Seminars (Local)			1,500
Activity 00000)2 Undertake 6	6 monitoring visits to 6 target communities annually	1.0	1.0	1.0 2,100
Use of goods	and services				2,100
22107		Seminars - Conferences			2,100
22	210702 Visits, Co	onferences / Seminars (Local)			2,100
)3 Provide log		t 1.0	1.0	1.0 3,212
Activity 00000	Kpong anni	istical support to the Community Development Vocational School at ually	1.0		
			1.0		
	Kpong annu		1.0		3,212 3,212
Use of goods	Kpong annus and services Materials -	ually	1.0		3,212

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	1,200
Function Code 7	70560	Environmental protection n.e.c		
Organisation 1	600900001	Lower Manya Krobo District - Odumase Krobo_Natural Reso	ource ConservationEastern	
Location Code 0	0509200	Lower Manya Krobo - Odumase Krobo		
		Us	e of goods and services	1,200
Objective 030401	1. Maintain ar	d enhance the protected area system		1,200
National 3040104	1.4 Ensure lo	cal participation is an integral component of forest and wildlife policy	by promoting more effective local	1,200
Strategy		as partners in protected area management where local people are inv		1,200
Output 0001	Community in	avolvement in forest resource management enhanced annually	=	.3 1,200
	L		_ 1 1	1
Activity 000001		oublic education programmes to create awareness on good tal practices annually	1.0 1.0 1	.0 1,200
Use of goods a	and services			1,200
22107	Training - S	eminars - Conferences		1,200
221	10711 Public Ed	ducation & Sensitization		1,200
			Total Cost Centre	1,200

			A	mount (GH¢)
Institution Funding Function Code	01 11001 70610	General Government of Ghana Sector Central GoG Housing development	Total By Funding	14,921 — —
Organisation Location Code	1601001001 0509200	Lower Manya Krobo District - Odumase Krobo_Works_O	ffice of Departmental HeadEastern	
		Comper	sation of employees [GFS]	14,921
Objective 000000		ion of Employees		14,921
National 000000 Strategy	00 Compensat	ion of Employees		14,921
Output 0000		==========	Yr.1 Yr.2 Yr.3 0 0 0	14,921
Activity 000	000		0.0 0.0 0.0	14,921
Wages and	10 Establishe	ed Position		14,921 14,921
	2111001 Establis	Sned Post	 A	14,921 amount (GH¢)
Institution Funding Function Code	01 12200 70610	General Government of Ghana Sector IGF-Retained Housing development	Total By Funding	480
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_O	ffice of Departmental Head_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		ı	Use of goods and services	480
Objective 07020	! <u>-</u> 	ffective implementation of the Local Government Service Act		480
National 702010 Strategy	04 1.4 Strengti	nen the capacity of MMDAs for accountable, effective performance a	na service delivery	480
Output 0001	Funds made	e available for running of Assembly Offices Annually	Yr.1 Yr.2 Yr.3 1 1 1	480
Activity 000	001 Stationery	,	1.0 1.0 1.0	480
Use of good	ds and services			480
2210		- Office Supplies		480
	2210101 Printed	Material & Stationery		480
			Total Cost Centre	15,401

· · · · · · · · · · · · · · · · · · ·			Amoi	unt (GH¢)
Institution 01 General Government of Ghana Sector			12120	
Funding 11001 Central GoG	Total 1	By Fund	ding	54,086
Function Code Housing development				
Organisation 1601002001 Lower Manya Krobo District - Odumase Krobo_Works_Public	WorksEaster	n		1
Location Code 0509200 Lower Manya Krobo - Odumase Krobo	- — — — —			
Compensati	on of emplo	yees [G	FS]	19,086
Objective 000000 Compensation of Employees			 i — —	40.006
National 0000000 Compensation of Employees				19,086
National 0000000 Compensation of Employees Strategy				19,086
Output	Yr.1	Yr.2	Yr.3	19,086
	0	0	0 ——	
Activity 000000	0.0	0.0	0.0	19,086
Wages and Salaries				19,086
21110 Established Position				19,086
2111001 Established Post				19,086
	Non Finan	cial Ass	ets	35,000
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, e	fficient, timely, eff	fective	Ī.——	
performance and service delivery				35,000
National 7040205 2.5 Provide conducive working environment for civil servants				35,000
Strategy Output 0001 Office and residential accommodation improved annually Office and residential	Yr.1		Yr.3	
Output 0001 Office and residential accommodation improved annually Office and residential accommodation improved annually	11.1	11.2	1 -	35,000
Activity 000005 Establish Works department by end of March,2013	1.0	0.0	0.0	35,000
Fixed Assets				35,000
31122 Other machinery - equipment				35,000
3112207 Other Assets				35,000

					Amo	ount (GH¢)
Institution	01 12200	General Government of Ghana Sector IGF-Retained	- Tr-4-1	D., E.,	1:	4 747 444
Funding Function Code	70610	Housing development		<u>By Func</u>	aing	1,747,444
runction code	===	Lower Manya Krobo District - Odumase Krobo_Works_	Public Works Easter			
Organisation	1601002001	Lower wanya Krobo District - Odulilase Krobo_works_	- — — — — — —	 		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
	<u> </u>		Use of goods an	d servi	ces	3,250
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				
National 702010	=	nen the capacity of MMDAs for accountable, effective performance	and service delivery		 	1,080
Strategy Output 0001	Provide fun	ds for day-to-day running of Assembly's offices annually	Yr.1	Yr.2	Yr.3	=== <u>=</u> 1,080
	<u> </u>		1	1	1 -	
Activity 0000	001 Cleaning I	Materials	1.0	1.0	1.0	100
Use of good	ds and services					100
2210		5				100
Activity 0000	2210301 Cleanir 102	ng Materials	1.0	1.0	1.0	100 600
ricavity <u>loco</u>	<u> </u>			1.0	1.0 L	
Use of good	ds and services					600
2210		·				600
Activity 0000	2210511 Local tr		1.0	1.0	1.0	600 200
Activity 0000	<u> </u>		1.0	1.0	1.0	
_	ds and services					200
2210		ransport nance & Repairs - Official Vehicles				200 200
Activity 0000		cost on Motor Bike	1.0	1.0	1.0	180
					<u> </u>	
_	ds and services					180
2210		ransport g Cost - Official Vehicles				180 180
Objective 070404	— II. B	n-going institutionalization and internalization of policy formulati	ion, planning, and M&E sy	stem at all le	evels	
,	=	then M&E capacity and coordination at all levels	- — — — — — —			2,170
National 704040 Strategy)4 4.4. Streng	unen mae capacity and coordination at an levels				2,170
Output 0001	Plan implen	nentation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	2,170
Activity 0000	001 Inspect an	nd supervise projects annually	1.0	1.0	1.0	2,170
_	ds and services					2,170
2210		ransport Lubricants - Official Vehicles				2,170 2,170
			Non Finan	cial Ass	ets	1,744,194
Objective 050402	2. Develop r	ecreational facilities and promote cultural heritage and nature cor				
,	_!					50,000
National 504020 Strategy	promoting t	ote historic cultural heritage, and ensure the preservation of fores ourism	t and natural reserves as a	a way or	- — ,	50,000
Output 0001	Recreationa	l Facilities improved in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3 1 ===	50,000
Activity 0000)02 Landscap	e Oklemekuku Park by 30th June,2012	1.0	1.0	1.0	50,000
Fixed Asset	ts					50,000
311:		ure assets				50,000
		aping and Gardening				50,000
Objective 070402		the capacity of the public and civil service for transparent, account e and service delivery	ntable, efficient, timely, eff	fective	 — -	1 604 104

National 7040205	2.5 Provide conducive working environment for civil servants				
Strategy	<u>'L</u>				1,694,194
Output 0001	Office and residential accommodation improved annually Office and residential accommodation improved annually	Yr.1 1	Yr.2 1	Yr.3 1 -	1,694,194
Activity 000001	Extend Administration Block by Dec. 2013	1.0	1.0	0.0	120,795
Fixed Assets					120,795
31112	Non residential buildings				120,795
311	1204 Office Buildings				120,795
Activity 000003	Const Fence wall around MCE/MCD's Residence	1.0	1.0	0.0	170,265
Fixed Assets					170,265
31111	Dwellings				170,265
311	1103 Bungalows/Palace				170,265
Activity 000006	Const Municipal Assembly Hall and Office Block by 30th June,2014	1.0	1.0	1.0	1,403,135
Fixed Assets					1,403,135
31112	Non residential buildings				1,403,135
	1204 Office Buildings				1,403,135

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70610	General Government of Ghana Sector CF (Assembly) Housing development	<u>Total</u>	By Fund	ding	88,694
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo_Works_Public	WorksEaste	rn	- — — — — - — — — —]
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Non Fina		ets	88,694
Objective 030102	2. Increase a	gricultural competitiveness and enhance integration into domestic and	international mar	rkets	:	3,053
National 3010215	2.15 Improve	market infrastructure and sanitary conditions	- — — — —			3,053
Strategy Output 0001		ructure and sanitation improved annually	Yr.1	Yr.2	Yr.3	3,053
• ====	<u> </u>		11	1	1 -	
Activity 00000	Const 2 No	Market Shed at Gyekiti	1.0	1.0	1.0	3,053
Fixed Assets	011					3,053
31113 31	Other struct 11304 Markets	ures				3,053 3,053
Objective 050402	2. Develop red	creational facilities and promote cultural heritage and nature conservation	on in both urban	and rural area	as	
National 5040201	2.1 Promote	e historic cultural heritage, and ensure the preservation of forest and na	tural reserves as	a way of		30,000
Strategy	promoting to	==============	=,			30,000
Output 0001	Recreational I	Facilities improved in the Municipality annually	Yr.1	Yr.2 1	Yr.3 1 —	30,000
Activity 00000	1 Const Fence	e wall around Laasi Park by 30th June,2013	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122		inery - equipment				30,000
		ant and Machinery equate and reliable power to meet the needs of Ghanaians and for expor	rt .			30,000
Objective 050501	_'	·			<u>ii</u>	10,000
National 5050103 Strategy	1.3 Sustain distribution in	power generation capacity expansion, as well as rehabilitate and reinfor frastructure to meet the projected growth in power demand of 10% per				10,000
Output 0001	Access to ele	ctricity increased by 10% annually	Yr.1	Yr.2	Yr.3 1	10,000
Activity 00000	1 Replace and	I Install street lights in communities annually	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 31	Infrastructui					10,000 10,000
Objective 051103		the provision and improve environmental sanitation				
·	3.1 Promote	e the construction and use of appropriate and low cost domestic latrine	_ — — — —		- — — —	10,642
National 5110301 Strategy	3.1 Promot	e the construction and use of appropriate and low cost domestic fatimes				10,642
Output 0001	Environmenta	l sanitation improved in the District annually	Yr.1	Yr.2 1	Yr.3	10,642
Activity 00000	1 Rehabilitate	and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2013	1.0	1.0	1.0	10,642
Fixed Assets						10,642
31113		ures				10,642
	11303 Toilets	e capacity of the public and civil service for transparent, accountable, e	efficient, timely. e	ffective	<u> </u>	10,642
,	performance a	and service delivery	- — — — —			35,000
National 7040205 Strategy	z.a Provide Co	onducive working environment for civil servants				35,000
Output 0001		idential accommodation improved annually Office and residential on improved annually	Yr.1 1	Yr.2 1	Yr.3 1	35,000
Activity 00000	2 Complete la	ndscaping of Municipal Assembly premises by the end of June, 2013	1.0	1.0	0.0	20.000

ODJECII	, one	<u>'</u>				
Fixed Asse	ets					20,000
311	Non res	dential buildings				20,000
	3111204 Office	_				20,000
Activity 000	0004 Refurbis	th DA offices and official bungalows annually	1.0	1.0	1.0	15,000
Fixed Asse	ets					15,000
311	I31 Infrastru	cture assets				15,000
	3113108 Furnit	ure & Fittings				15,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	Total 1	By Fund	ling	50,000
			_ — — — — —			
Function Code	70610	Housing development			<u></u>	
Function Code Organisation	70610 1601002001	Housing development Lower Manya Krobo District - Odumase Krobo_Works_Pu	blic WorksEaster	 n]
Organisation			blic Works_Easter	n — — —]
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo_Works_Pu	blic Works_Eastern		ets [50,000
Organisation Location Code	1601002001 0509200	Lower Manya Krobo District - Odumase Krobo_Works_Pu			ets	
Organisation Location Code bjective 07110 National 71102	0509200	Lower Manya Krobo District - Odumase Krobo_Works_Pu			ets	50,000 50,000 50,000
Organisation Location Code Option Code Op	0509200 2. Facilita	Lower Manya Krobo District - Odumase Krobo_Works_Pu Lower Manya Krobo - Odumase Krobo te equitable access to good quality and affordable social services			ets	50,000
Organisation Location Code bjective 07110 National 71102 Strategy Output 0001	0509200 2. Facilita 2.1 Increa	Lower Manya Krobo District - Odumase Krobo_Works_Pu Lower Manya Krobo - Odumase Krobo te equitable access to good quality and affordable social services se the provision and quality of social services	Non Finan	cial Ass	 	50,000 50,000
Organisation Location Code Objective 07110 National 71102 Strategy Output 0001	1601002001 0509200 2. Facilita 201 2.1 Increa Socio-Eco	Lower Manya Krobo District - Odumase Krobo_Works_Pu Lower Manya Krobo - Odumase Krobo te equitable access to good quality and affordable social services se the provision and quality of social services nomic Infrastructure improved in the Municipality annually	Non Finan	cial Ass	Yr.3 1	50,000 50,000 50,000
Organisation Location Code Objective 07110 National 71102 Strategy Output 0001 Activity 000	1601002001 0509200 2. Facilita 201 2.1 Increa Socio-Ecc	Lower Manya Krobo District - Odumase Krobo_Works_Pu Lower Manya Krobo - Odumase Krobo te equitable access to good quality and affordable social services se the provision and quality of social services nomic Infrastructure improved in the Municipality annually	Non Finan	cial Ass	Yr.3 1	50,000

Companisation Code Companisation Code Cod						Amo	unt (GH¢)
			,				
Companisation Companisatio	9	===	\	Total	By Fund	ding	530,000
Location Code	Function Code	70610	Housing development				=,
Non Financial Assets 530,000	Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo_Works_Public W	orksEaste	rn 		<u> </u>
Non Financial Assets 530,000							
Descrive 30,000 2 1 1 1 1 3 3 3 3 3 3	Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
340,000 National 3010215 2.15 Improve market infrastructure and sanitary conditions 340,000 34				Non Fina	ncial Ass	ets	530,000
340,000 Output 0001 Market infrastructure and sanitation improved annually Yr.1 Yr.2 Yr.3 340,000 Activity 000001 Construct 16-Unit upper floor lockable Market Stores at Agormanya Market by Dec. 1.0 1.0 1.0 200,000 2013	Objective 030102	2. Increase	e agricultural competitiveness and enhance integration into domestic and int	ternational mar	rkets		340,000
Output Imarket infrastructure and sanitation improved annually Yr.1 Yr.2 Yr.3 340,000 Activity 000001 Construct 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec. 1.0 1.0 1.0 200,000 Fixed Assets 200,000 200,0		15 2.15 Imp ro	ove market infrastructure and sanitary conditions],— —	340,000
Activity 000001 Construct 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec. 1.0 1.0 1.0 200,000		Market infra	nstructure and sanitation improved annually			Yr.3	340,000
Fixed Assets		004 0	Market Description			1	
31113	Activity 000		t 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec.	1.0	1.0	1.0	200,000
3111304 Markets 200,000 Activity 000003 Construct 1 No. 16 - Unit Ground Floor Lockable Stores at Agormanya Market 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 31113 Other structures 100,000 3111304 Markets 100,000 Activity 000004 Connstruction of 2 No. market shed at Agormanya market 1.0 1.0 1.0 1.0 40,000 40,000 Tixed Assets 40,000 3111304 Markets 40,000 40,0	Fixed Asse	ts					200,000
Activity 000003 Construct 1 No. 16 - Unit Ground Floor Lockable Stores at Agormanya Market 1.0 1.0 1.0 1.0 100,000 Fixed Assets 100,000 100,000 111304 Markets 100,000 10	311	13 Other stru	ictures				200,000
Fixed Assets 100,00 31113 Other structures 100,00 31113 Other structures 100,00 3111304 Markets 100,00 3111304 Markets 100,00 40,00							200,000
31113 Other structures 100,00 3111304 Markets 100,00 10,00004 Connstruction of 2 No. market shed at Agormanya market 1.0 1.0 1.0 40,00 40,00 1.0 31113 Other structures 40,00 31113 Other structures 40,00 3111304 Markets 40,00	Activity 000	003 Construct	t 1 No. 16 -Unit Ground Floor Lockable Stores at Agormanya Market	1.0	1.0	1.0	100,000
3111304 Markets 100,000 Activity 000004 Connstruction of 2 No. market shed at Agormanya market 1.0 1.0 1.0 40,000	Fixed Asse	ts					100,000
Activity 000004 Connstruction of 2 No. market shed at Agormanya market 1.0 1.0 1.0 40,00	311	13 Other stru	uctures				100,000
Fixed Assets 31113 Other structures 3111304 Markets Dispective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export National 5050103 1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 Output 0001 Access to electricity increased by 10% annually Yr.1 Yr.2 Yr.3 190,000 Activity 000002 Supply of Assorted Store Items 1.0 1.0 1.0 1.0 190,000 Fixed Assets 190,000 31131 Infrastructure assets 190,000 3113101 Electrical Networks 190,000		3111304 Market	s				100,000
31113 Other structures 3111304 Markets Disjective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export National 5050103 1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 Output 00001 Access to electricity increased by 10% annually Yr.1 Yr.2 Yr.3 190,000 Activity 000002 Supply of Assorted Store Items 1.0 1.0 1.0 1.0 190,000 Fixed Assets 190,000 31131 Infrastructure assets 190,000 3113101 Electrical Networks 190,000	Activity 000	004 Connstruc	ction of 2 No. market shed at Agormanya market	1.0	1.0	1.0	40,000
31113 Other structures 3111304 Markets Objective 050501	Fixed Asse	ts					40,000
3111304 Markets Applicative 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export 190,000 National 5050103 1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 Access to electricity increased by 10% annually Yr.1 Yr.2 Yr.3 190,000 Activity 000002 Supply of Assorted Store Items 1.0 1.0 1.0 1.0 Fixed Assets 190,000 31131 Infrastructure assets 190,000 3113101 Electrical Networks 190,000 The L.G. of the remaining of the remai	311	13 Other stru	ictures				40,000
National 5050103 1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 Output 0001 Access to electricity increased by 10% annually Yr.1 Yr.2 Yr.3 190,000 Activity 000002 Supply of Assorted Store Items 1.0 1.0 1.0 1.0 190,000 Fixed Assets 190,000 31131 Infrastructure assets 190,000 311310 Electrical Networks 190,000 The Life of Communication of the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 190,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		3111304 Market	s				40,000
National 5050103 1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term 190,000 1	Objective 05050	1 1. Provide a	dequate and reliable power to meet the needs of Ghanaians and for export				190,000
Output 0001 Access to electricity increased by 10% annually Yr.1 Yr.2 Yr.3 190,00 Activity 000002 Supply of Assorted Store Items 1.0 1.0 1.0 190,00 Fixed Assets 190,00 31131 Infrastructure assets 190,00 3113101 Electrical Networks 190,00							
Activity 000002 Supply of Assorted Store Items 1.0 1		.,	=======================================				
Fixed Assets 190,00 31131 Infrastructure assets 190,00 3113101 Electrical Networks 190,00	Output 0001	Access to e	ecuricity increased by 10% annually				190,000
31131 Infrastructure assets 190,00 3113101 Electrical Networks 190,00	Activity 000	002 Supply of	Assorted Store Items	1.0	1.0	1.0	190,000
31131 Infrastructure assets 190,00 3113101 Electrical Networks 190,00	Fixed Asse	ts					190,000
3113101 Electrical Networks 190,00			ture assets				190,000
Total Cost Centre 2.470.22							190,000
				Total C	ost Cent	re	2,470,224

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code Water supply		120,000
	nase Krobo_Works_WaterEastern]
Location Code 0509200 Lower Manya Krobo - Odumase Kr	obo	
	Non Financial Assets	120,000
Objective 051102 2. Accelerate the provision of affordable and safe water	r	120,000
National 5110206 2.6 Implement measures for effective operation and facilities	maintenance, system upgrading, and replacement of water	120,000
Output 0001 Water facilities provided, upgraded and maintained and	nually Yr.1 Yr.2 Yr.3 1 1 1 1	120,000
Activity 000001 Construct 10 no. borehole annually	1.0 10.0 10.0	120,000
Fixed Assets 31122 Other machinery - equipment 3112205 Other Capital Expenditure		120,000 120,000 120,000
Institution 01 General Government of Ghana Sector	Amo	unt (GH¢)
Function Code Tinstitution Tending T		20,000
Organisation 1601003001 Lower Manya Krobo District - Odun	nase Krobo_Works_WaterEastern	
Location Code 0509200 Lower Manya Krobo - Odumase Kr	obo	
	Use of goods and services	20,000
Objective 051102 2. Accelerate the provision of affordable and safe water	<u> </u>	20,000
National 5110206 2.6 Implement measures for effective operation and facilities	maintenance, system upgrading, and replacement of water	20,000
Output 0001 Water facilities provided, upgraded and maintained and	nually Yr.1 Yr.2 Yr.3 1 1 1	20,000
Activity 000002 Monitor the operation of water facilities annually(DW	1.0 1.0 1.0	20,000
Use of goods and services		20,000
22105 Travel - Transport		20,000
2210511 Local travel cost		20,000
	Total Cost Centre	140,000

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sec	ctor				
Funding	11001	Central GoG		Total	By Fund	ding	5,790
Function Code	70451	Road transport					
Organisation	1601004001	Lower Manya Krobo District - C	Odumase Krobo_Works_Feeder R — — — — — — — — — —	oadsEaste	ern 	- — — — -	
Location Code	0509200	Lower Manya Krobo - Odumas	e Krobo				
			Compensation	n of empl	oyees [G	FS]	5,790
Objective 000000	Compensat	tion of Employees					5,790
National 000000	Compensati	tion of Employees					
Strategy							5,790
Output 0000	_			Yr.1	Yr.2	Yr.3	5,790
	<u> </u>	<u> </u>		0	0	0 – –	
Activity 0000	000			0.0	0.0	0.0	5,790
Wages and	Salaries						5,790
2111	10 Establish	ed Position					5,790
:	2111001 Establi	shed Post					5,790

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	— ¬			
Funding	12603	CF (Assembly)	<i></i>	<u>tal By Fun</u>	<u>iding</u>	93,079
Function Code	70451	Road transport				-,
Organisation	16010040	01 Lower Manya Krobo District - Odumase Krobo_Works	_Feeder RoadsE	astern		
Landan Cala						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			<u> </u>	2 222
	d 5no	ure effective implementation of the Local Government Service Act	Use of good	s and serv	ices	9,623
Objective 0702	<u>.01</u> 1					9,623
National 7020 Strategy	104 1.4 Str	engthen the capacity of MMDAs for accountable, effective performand	ce and service deliver	у		9,623
Output 0001	Depart	ment of Feeder Roads established in municipality by 31st Dec,2013		1 Yr.2	Yr.3	9,623
				l 1	1	
Activity 00	00001 Estab	blish and run Feeder Roads Dept annually	1.	0 1.0	1.0	9,623
Use of go	ods and servi	ces				9,623
22	2101 Mater	rials - Office Supplies				9,623
	2210102 Of	fice Facilities, Supplies & Accessories				9,623
			Non F	inancial As	sets	83,456
Objective 0501	02 2. Crea	te and sustain an efficient transport system that meets user needs			 	83,456
National 5010		Prioritise the maintenance of existing road infrastructure to reduce ve litation costs	hicle operating costs	(VOC) and futur	re	
Strategy	_,					83,456
Output 0001	Road II	nfrastructure maintained in the District annually	Yr.	1 Yr.2	Yr.3 1 —	83,456
Activity 00	00001 Resh	ape Feeder Roads in the Municipality annually	1.	0 1.0	1.0	11,056
Fixed Ass	sets					11,056
31	122 Other	r machinery - equipment				11,056
	3112205 Ot	her Capital Expenditure				11,056
Activity 00	00002 Comp	plete the construction of Foot bridge at Agormanya by 31st March. 20	13 1.	0 1.0	0.0	10,500
Fixed Ass	sets					10,500
		r structures				10,500
	3111301 Ro					10,500
Activity 00	,	tain Feeder Roads in the Municipality	1.	0 1.0	1.0	25,000
Fixed Ass	sets					25,000
		r structures				25,000
•	3111301 Ro					25,000
Activity 00		ot Holes in the principal streets in the municipality	1.	0 1.0	1.0	36,900
Fixed Ass	sets					36,900
		r structures				36,900
O1	3111301 Ro					36,900
			Tota	l Cost Cen	tre	98,869
			2000		· - L	

			\mathbf{A}	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	25,024
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry	and Tourism_TradeEastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		Compensation	on of employees [GFS]	25,024
Objective 000000	Compensation	on of Employees		
	_'	on of Employees		25,024
National 000000 Strategy)() Compensati	on or employees	-،। _ ا لـ	25,024
Output 0000			Yr.1 Yr.2 Yr.3	25,024
			0 0 0	
Activity 0000	000		0.0 0.0 0.0	25,024
Wages and	Salaries			25,024
211	10 Establishe	d Position		25,024
	2111001 Establis	shed Post		25,024
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	19,670
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601102001	□Lower Manya Krobo District - Odumase Krobo_Trade, Industry □	and lourism_tradeEastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		Use o	of goods and services	19,670
Objective 06060	1. Adopt a na	ational policy for enhancing productivity and income in both formal and in	formal economies	
	1 5 Support	establishment of participatory and cooperative mechanisms to enhance in	ncome and job security in the	1,000
National 606010 Strategy	informal eco			1,000
Output 0001	Cooperative	ventures enhanced annually	Yr.1 Yr.2 Yr.3	1,000
	<u> </u>		1 1 1	
Activity 000	002 Organize 1	0 fora in 10 communities on benefits of forming groups and associations	1.0 1.0 1.0	1,000
Llos of ass	ds and services			4 000
2210		Seminars - Conferences		1,000 1,000
	_	Education & Sensitization		1,000
Objective 07020	1. Ensure et	fective implementation of the Local Government Service Act		
·	_'		<u> </u>	18,670
National 702010 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	/ice delivery	18,670
Output 0001	Funds provi		Yr.1 Yr.2 Yr.3	18,670
·	· <u> </u>		1 1 1	
Activity 000	001 Operationa	al Expenses for running REP Office	1.0 1.0 1.0	18,670
ū	ds and services 09 Special Se	prices		18,670
2210	•	onal Enhancement Expenses		18,670 18,670
		•		,

				Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By F	unding	32,000
Function Code	70411	General Commercial & economic affairs (CS)			•
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Inc	lustry and Tourism_Trade	Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			
			Jse of goods and se	ervices	32,000
Objective 060601	1. Adopt a n	ational policy for enhancing productivity and income in both formal	and informal economies		2,000
National 606010 Strategy	1.5 Support	t establishment of participatory and cooperative mechanisms to enh onomy	ance income and job security	in the	2,000
Output 0001	Cooperative	ventures enhanced annually	Yr.1 Yr.1	.2 Yr.3 1	2,000
Activity 0000	001 Register a	nd train 20 FBOs to form cooperatives annually	1.0 1	.0 0.0	2,000
Use of good	ds and services				2,000
2210	7 Training -	Seminars - Conferences			2,000
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses			2,000
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act		l. — —	30,000
National 702010 Strategy	1.4 Strength	nen the capacity of MMDAs for accountable, effective performance a	nd service delivery		30,000
Output 0001	Funds provi	ided for running of REP	Yr.1 Yr.1	.2 Yr.3 T	30,000
Activity 0000	002 Counterpa	art payments in support of Rural Enterprises Program(REP)	1.0 1	.0 1.0	30,000
Use of good	ds and services				30,000
2210	9 Special Se	ervices			30,000
2	2210909 Operati	onal Enhancement Expenses			30,000
			Total Cost C	entre	76,694

Institution Funding 1220 IGF-Retained Total By Funding G,000 Function Code T0360 Public order and safety n.e.c Corganisation T601500001 Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern Eastern
Function Code 70360 Public order and safety n.e.c 1601500001 Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern
Organisation 1601500001 Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern Use of goods and services 6,000 Objective 071003 3. Increase national capacity to ensure safety of life and property 6,000 National 7100301 3.1 Increase safety awareness of citizens Strategy 1,000 Output 0001 Citizens educated on safety measures annually Yr.1 Yr.2 Yr.3 1,000 Activity 000001 Organize fire prevention campaign annually 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 Activated 1,000 1,00
Location Code 0509200 Lower Manya Krobo - Odumase Krobo Use of goods and services 6,000 Objective 071003 3. Increase national capacity to ensure safety of life and property 6,000 National 7100301 3.1 Increase safety awareness of citizens Strategy 1,000 Output 0001 Citizens educated on safety measures annually Yr.1 Yr.2 Yr.3 1,000 Activity 000001 Organize fire prevention campaign annually 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 Activity Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management
Use of goods and services 6,000 Objective 071003 3. Increase national capacity to ensure safety of life and property 6,000 National 7100301 3.1 Increase safety awareness of citizens Strategy 1,000 Output 0001 Citizens educated on safety measures annually Yr.1 Yr.2 Yr.3 1,000 Activity 000001 Organize fire prevention campaign annually 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management
Objective 071003 3.1 Increase national capacity to ensure safety of life and property 6,000 National 7100301 3.1 Increase safety awareness of citizens 1,000 Output 0001 Citizens educated on safety measures annually Yr.1 Yr.2 Yr.3 1,000 Activity 000001 Organize fire prevention campaign annually 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management 5 000
National 7100301 3.1 Increase safety awareness of citizens 1,000
National 7100301 3.1 Increase safety awareness of citizens 1,000
Output 0001 Citizens educated on safety measures annually Yr.1 Yr.2 Yr.3 1,000 Activity 00001 Organize fire prevention campaign annually 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management
Activity 000001 Organize fire prevention campaign annually 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management
Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization National 7100303 3.3 Build capacity of national institutions responsible for disaster management
22107Training - Seminars - Conferences1,0002210711Public Education & Sensitization1,000National71003033.3 Build capacity of national institutions responsible for disaster management
2210711 Public Education & Sensitization 1,000 National 7100303 3.3 Build capacity of national institutions responsible for disaster management 5 300
National 7100303 3.3 Build capacity of national institutions responsible for disaster management
F 000
Output 0002 Disaster prevention and management improved annually Yr.1 Yr.2 Yr.3 5,000
Activity 00002 Support the celebration of the UN Disaster Day annually 1.0 1.0 5,000
Use of goods and services 5,000
22109 Special Services 5,000
2210902 Official Celebrations 5,000
Amount (GH¢)
Institution 01 General Government of Ghana Sector
Funding 12603 CF (Assembly) Total By Funding 20,000
Organisation 1601500001 Lower manya Krobo District - Odumase Krobo Disaster PreventionEastern
Location Code 0509200 Lower Manya Krobo - Odumase Krobo
Other expense 20,000
Objective 071003 3. Increase national capacity to ensure safety of life and property
National 7100303 3.3 Build capacity of national institutions responsible for disaster management
Strategy
Output 0002 Disaster prevention and management improved annually Yr.1 Yr.2 Yr.3 20,000
Activity 000001 Provide relief items for victims of disaster annually 1.0 1.0 1.0 20,000
Miscellaneous other expense 20,000
28210 General Expenses 20,000
2821009 Donations 20,000
Total Cost Centre 26,000
Total Vote 6,960,918