

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LOWER MANYA KROBO MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

1. INTRODUCTION

A. BRIEF PROFILE OF 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^o W 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**.

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%).

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 into four (4) sub-districts (Urban and Area councils) namely: **Odumase Urban Council, Akuse-Amedeka, Oborpa-Ayermesu and Kpong area councils.**

ECONOMIC STRUCTURE OF THE MUNICIPALITY:

The economy of the Municipality is agricultural based. About 65% of the populations are engaged in farming and crops cultivated include maize, cassava, plantain as well as mangoes etc. Livestock reared in this locality include goats, sheep, pigs and cattle. As exist everywhere, income in the area varies from one person to another, place to place and class to class. In Lower Manya Krobo Municipality, income is derived from six major sources as shown in table 2.5.6 below:

Other economic ventures like commerce and industrial sectors are least developed. Agriculture accounts for 65% of the District labour force, commerce account for 20%, while industry and other sectors account for 15%. The Map and Tables below shows the socio-economic facilities in the municipality.

TABLE 2.5.6: MAJOR INCOME SOURCES.

SOURCES OF INCOME	PERCENTAGE (%)
Sale of farm produce	44.7
Sale of animals	23.7
General Trading	19.8
Salary workers	5.3
Susu business	5.3
Sale of furniture	1.2
TOTAL	100

Source: Medium Term Development Plan (2010-2014)

Financial Institutions

NAME	LOCATION	STATUS
MANYA KROBO RURAL BANK	ABANSE-AGORMANYA	RURAL BANK
GHANA COMMERCIAL BANK	AKUSE	COMMERCIAL BANK
MANYA KROBO RURAL BANK	AKUSE	RURAL BANK
1 ST NATIONAL BANK	KPONG	COMMERCIAL BANK

PUBLIC SENIOR HIGH SCHOOLS

KROBO GIRLS' SHS

AKRO S. H. TECH. SCHOOL

AKUSE S. H. TECH. SCHOOL

MANYA KROBO SENIOR HIGH SCHOOL

-3-|Page

PRIVATE SENIOR HIGH SCHOOLS

- 1 Modern Senior High School
- 2 St. Annes Senior High and Vocational Institute
- 3 Paul Hans Vocational Institute
- 4 Bakhita Senior High School

PUBLIC VOCATIONAL INSTITUTES

Kpong Women's Vocational

PRIVATE COMMERCIAL COLLEGE

King David Commercial College

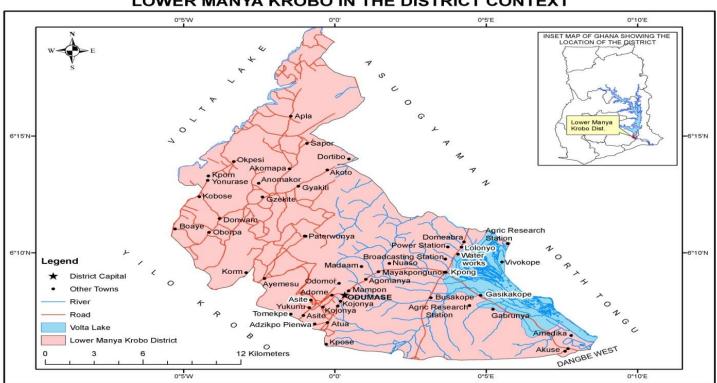
B. VISION AND MISSION STATEMENT

VISION STATEMENT:

WE ENVISION AN EDUCATED AND HEALTHY CITIZENRY THAT IS CONSCIOUS OF ITS SOCIO-ECONOMIC AND POLITICAL RIGHTS AND RESPONSIBILITIES AND PARTICIPATES MEANINGFULLY TO PROMOTE ITS OWN DEVELOPMENT AND THAT OF THE MUNICIPALITY IN GENERAL.

MISSION STATEMENT:

THE LOWER MANYA KROBO MUNICIPAL ASSEMBLY EXISTS TO IMPROVE THE QUALITY OF LIFE OF THE PEOPLE IN THE MUNICIPALITY THROUGH PARTNERSHIP WITH COMMUNITIES IN THE MOBILIZATION OF FINANCIAL, HUMAN AND MATERIAL RESOURCES FOR EFFECTIVE DELIVERY OF SERVICES.



C. BROAD OBJECTIVES IN LINE WITH THE GSGDA II

Thematic Area: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

FOCUS AREA	GSGDA	POL	ICY	GSGDA STRATEGY	PROJECTS
	OBJECTI				
	Diversify	•		Develop new, high-value options in the	
Tourism Industry	tourism	industry	for	leisure market, culture, heritage and	a tourist attraction
for Jobs and	revenue (Generation		ecotourism components of the tourism	
Revenue				sector while enhancing the attractiveness	
Generation				of the existing products	2. Develop Beads and Craft Village at
					the Krobo mountains

Thematic Area: AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Accelerated	Increase agricultural	Promote cottage level agro-	1. Set up Mango processing factory at Kpong
Modernization	competitiveness and	processing industries with	
of Agriculture	enhance integration into	interventions to enhance access to	
	domestic and	machinery and quality of products	
	international markets		
		Develop effective post-harvest	2. Construct 2 no. maize silos
		management strategies, particularly	
		storage facilities, at individual and	
		community levels	
		Promote the accelerated development	3. Reshape 15km feeder roads in farming
		of feeder roads and rural infrastructure	communities annually
			4. Complete the Gyekiti-Obelemanya
			feeder road by 31 st Dec. 2015

Thematic Area: AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Accelerated Modernization of Agriculture	Increase agricultural competitiveness and enhance integration into domestic and international markets	Improve market infrastructure and sanitary conditions	 Construct 3No. Market shed at Kpong Quarters Construct 1 No. Meat Shop at Agormanya Market Construct 2No. 40 Unit Market Stores at Agormanya Market

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS		
Transport Infrastructure: Road, Rail, Water			10km town roads annually		
and Air Transport	needs	rehabilitation costs	 Complete the construction of Foot bridge at Agormanya 		
	Integrate land use, transport planning, development planning and service provision	Decentralise Management, Financing and Maintenance of local transport infrastructure and services	Pave Odumase Lorry Park by Dec. 2015 Construct 2No. 40 unit Stores at Odumase Lorry Park		

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY		PROJECTS
Energy Supply to Support Industries and Households	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Sustain power generation capacity expansion, as well as rehabilitate and reinforce the		Supply 300 Street Bulbs to communities annually
		transmission and distribution infrastructure to meet the		Install street lights in 2 communities annually
		projected growth in power demand of 10% per year in the medium-term		Purchase and supply 500 LV Poles to communities annually
Human Settlements Development	Promote resilient urban infrastructure development, maintenance and provision of basic services	Extend infrastructure to service new areas, in line with expected growth and affordable standards		Acquire 2 acre plot of land annually for infrastructural development
Water and Environmental Sanitation and hygiene	Accelerate the provision of affordable and safe water	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities	2. 3. 4.	Install hand pumps on 10 no. hand dug well constructed under CBRDP Construct 10 no. borehole annually Rehabilitate 3 no. borehole annually Construct 2 no. mechanized hand dug well annually Extend pipe system to 2 unserved communities annually

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Water and Environmental	Accelerate the provision and improve	Promote the construction and use of appropriate and	 Construct 1 No. 20-seater Aqua-Privy Toilet annually
Sanitation and hygiene	environmental sanitation	low cost domestic latrines	 Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet
			3. Construct 5 No. urinals at vantage points annually
		Acquire and develop land/sites for the treatment	1. Complete the process of acquiring a final solid disposal site
		and disposal of solid waste	2. Evacuate 2 No. Refuse dump annually
		in major towns and cities	3. Purchase 50 sanitary tools annually
			4. Procure 3 Refuse containers annually
			5. Procure 1 No. Cesspool emptier by Dec. 2015

Thematic Area: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

FOCUS	GSGDA POLICY	GSGDA STRATEGY	PROJECTS
AREA	OBJECTIVE		
Education	Increase equitable access to and participation in	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas (0830)	 Complete construction of 2 No. 2 unit classroom block for KG at Oborpa West and Okwenya by 30 end of 2015
	education at all levels		 Complete construction of 2 no. 3 unit classroom block at Akuse and Aklomuase by Dec. 2015
			 Complete construction of 1 No. 6 Unit Classroom Block, office and store for Anglican JHS, Nuaso by Dec. 2015 Rehabilitate 1 no primary school block
			annually

	5. Complete construction of fence wall around Odumase Presby JHS by Dec. 2015
Expand school feeding programme progressively to cover all deprived communities and link it to the local economies	 Complete 1 No. Canteen, Kitchen and Store for Asitey Presby School by December, 2015 Construct 4 open canteens annually

Thematic Area: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

FOCUS AREA GSGDA POLICY OBJECTIVE		GSGDA STRATEGY	PROJECTS
Public Policy Management	Upgrade the capacity of the public and civil service for	Provide conducive working environment	 Extend Administration Block by Dec. 2015
	transparent, accountable, efficient, timely, effective performance and service delivery	for civil servants	 Complete landscaping of District Assembly premises by the end of Dec. 2015
			3. Complete the fencing of MCE's residency by Dec. 2015
			4. Rehabilitate 2 No. Staff Bungalow annually

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET

2.1: FINANCIAL PERFORMANCE FOR 2012-2014

2.1.1a: REVENUE PERFORMANCE IN IGF FOR 2012-2014 (TREND ANALYSIS)

NO		2012			2013				2014	
	REVENUE HEADS	BUDGET	ACTUALS	% SHARE	REVISED BUDGET	ACTUALS	% SHARE	BUDGET	ACTUALS AS AT 30/06/14	%
1	RATES	352,400.00	145,547.05	41.30	223,668.00	54,726.94	24.46	220,000.00	57,963.88	26.34
2	LANDS	29,500.00	19,271.00	65.32	36,000.00	31,198.00	86.66	35,000.00	17,052.50	48.72
3	FEES& FINES	437, 080.00	413,677.30	94.64	524,472.00	196,319.60	37.43	515,000.00	159,365.15	30.94
4	LICENCES	210,124.00	144,371.10	68.70	229,302.00	360,241.00	157.10	230,000.00	86,795.70	37.74
5	RENT	166,020.00	104,156.70	62.73	106,880.00	19,586.00	18.32	110,000.00	7,860.00	7.15
6	INVESTMENT	50,210.00	27,600.52	54.97	40,200.00	9,810.00	24.40	30,000.00	13,002.00	43.34
7	MISCELLANEOUS	120,000.00	27,222.00	22.68	10,000.00	29,810.60	298.10	10,000.00	9,418.50	94.18
-	TOTAL	1,365,334.00	881,845.67		1,170,522.00	701,692.14	59.97	1,150,000.00	351,457.73	
	DF TOTAL REVENUE LIZED			60.00			59.94			30.56
, c	% OF DEFICIT			(40.03)			(40.06)			(69.44)
	% GROWTH IN IGF(20	12-2014)		L						

2.1.1b: ALL REVENUE SOURCES

Revenue items	2012 Budget	2012 Actual	2013 budget revised	Actual 2013	2014 budget	Actual as at June 30 th , 2014	%
			GH¢	GH¢	GH¢	GH¢	
Total IGF	1,365,334.00	881,845.67	1,170,522.00	701,692.14	1,150,00.00	351,457.73	30.56
GOG Transfers(Dec. Dept							
Compensation	1,161,364.00	613,884.15	1,093,893.00	1,525,163.29	1,203,636.00	260,303.00	21.62
Goods and services	920,527.00	382,868.39	863,639.84	778,201.72	1,376,545.00	206,800.10	25.02
Assets Transfer	112,216.21		136,023.00		180,091.00		
DACF	1,915,213.00	475,771.32	2,015,213.16	827,313.96	2,519,963.00	440,900.00	17.49
SCHOOL FEEDING	234,000.00	211,321.00	216,864.00	106,864.00	303,225.00	87,725.50	28.93
DDF	984,691.00	597,472.72	984,691.00	597,472.72	47,750.00	45,000.00	94.24
UDG							
Other donor Transfers	30,333.00		45,360.00	15,796.00	451,441.00	88,525.50	11.8
TOTAL	4,905,602.00	3,777,047.40	4,835,602.00	4,552,503.83	6,267,563.00	1,480,711.83	

JUSTIFICATIONS ON VARIANCES

IGF revenue for 2014 was projected at GH¢ 1,150,000.00 over the 2013 revised figure of GH¢1,170,522.00 representing a decrease of 15.3%. 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 scraped from the 2014 budget when there was no indication of payment by VRA as at the end of 2013. The case is however still in court.

2. Collection of goodwill on market stores and sheds constructed at the Agormanya market were paid in 2013.

3. No payment vouchers had been received hence compensation of employees as at June, 2014 could not be determined.

2.1.2: EXPENDITURE PERFORMANCE

Composite budget (ALL	Composite budget (ALL departments combined)									
			Performance as at June 30 th 2014							
Expenditure items	2012 Budget	2012 Actual	2013 budget Revise budget	2013 Actual	2014 budget	Actual as at June 30 th , 2014	%			
					GH¢	GH¢				
Compensation	1,168,111.00	1,679,903.76	1,161,364.00	1,025,163.20	1,203,636.00	560,303.00	21.62			
Goods and services	1,108,586.00	813,821.94	863,639.84	778,201.72	1,376,545.00	434,029.45	46.05			
Assets	2,628,905.00	1,132067.57	2,810,598.16	2,322,428.35	3,687,382.00	113,800.0	15.2			
TOTAL	4,905,602.00	3,625,793.27	4,835,602.00	4,125,793.27	6,267,563.00	1,480,711.83	11.20			

JUSTIFICATIONS ON VARIANCES

A. COMPENSATION

Actual compensation as at 30th June 2014 represents IGF and available information on 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. In addition, departments under Schedule 1 had also not received funding from the Central Government and their development partners.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Comp	pensation		Goods a	nd Service	s	Asset	ts		Total	
		Budget	Actual(as at June 2014)	% Perfor mance	0	Actual (as at June 2014)	% Perfor mance		Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	576,727.84	86,359.27		1,132,365.74	275,034.8		111,369.0			1,820,462.58	361,394.12
2	Works department	46,337.68	46,337.68		21,560.00	-		1,467,145. 48	428,890.0		1,535,704.31	475,227.68
3	Department of Agriculture	226,714.00	189,216.40		41,700.00			-	-		268,414.00	189,216.40
4	Dep't of Soc Welfare and community development	60,693.00	-		25,297.26						85,990.26	
5	Legal	-	-		-	-			-	-	-	-
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total											
	Schedule 2											
1	Physical Planning	36,345.20	36,345.20		8,848.87	-		-	-	-	45,194.07	1,769.00
2	Trade and Industry	25,023.8	-		80,490.00	2,397.5	8	-	-		105,513.80	2,397.58
3	Finance											
4	Education youth and sports	-	-		51,000.00	43,284.5	2	212,270.8 1			263,270.81	43,284.52
5	Disaster Prevention and Management	21,000.00	-		-	-		-	-		21,000.00	-
6	Natural conservationresource											
7	Health	211,336.00	153,378.7		101,234.00	8,510.00		90,000.00	-		402,570.00	161,888.71
	Sub-total											
	Grand Total	1,203,636.0	560,303.0		1,376,545.00	434,029.4		3,687,382.	113,800.0		6,267,563.00	708,132.48

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (JAN-JUNE)

ACTIVITY (organized by sector)	Key Achievements		
	Output	Outcome	Remarks
SOCIAL SECTOR			
1. Construct 1 No. 6 Unit Classroom Blk,	1 No. 6-unit classroom block		85% of work executed
Office, Store for Nuaso Anglican JHS	constructed		
2.Const. of 1no. 6 unit classroom, office, staff common room at Aklomuase Islamic	1 No. 6-unit classroom block constructed		80% of work done
3. Financial Support to students	Student supported		Brilliant but needy Student are in school n

ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
ADMINISTRATION			
1. Renovation of the municipal Assembly hall and inauguration of Assembly member	Municipal Assembly hall painted and the interior decorated	Assembly hall face lifted	Assembly inaugurated
2.Supply of office furniture and table	Office furniture supplied	Office furniture and tables supplied	All new staffs now have tables and chair
3. Rehabilitate project vehicle. project	2 project vehicles now on road		Veh. Now on road
4.Supply Office Equipment and Stationary	Office Equipment and stationery supplied		
5.preparation of 2014-2017 MTDP	MTDP Prepared		The Assembly has a working plan

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

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
1. Refurnishing of the municipal assembly hall	Assembly	Assembly office	12/06/2014	30/12/2014	furnishing yet to start	49,000.00		49,000.00
2.Renovation of MCE's Bungallow	Rikandy co. Ltd	Lorlonyo	08/08/2014	30/10/2014	Finishing	49,960.00		49,960.00
3.Fence wall at MCE/MCD residency	Onua Francis	Lorlonyo	22/10/2012	22/04/2013	On-going	170,264.63	14,600.00	155,664.63
Social Sector								
1.Const. of 1 No.6-unit Classroom Block, Office and store for Anglican JHS	Rikandy Co. Ltd	Nuaso	21/07/2011	15/04/2012	Plastering	230,091.10	115,057.93	115,033.17
2. Construction of 1 No. 3 Unit Classroom, Office, Store and Staff Common Room.	Kabugbarmo Ventures	Aklomuase	15/11/2010	15/05/2011	Roofing	85,571.63	59,372.19	26,199.44
3. Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic	Micheron Co. Ltd	Akuse Zongo	26/07/2006	26/01/2007	Completed and handed over	145,046.55	10,000.00	135,046.55
4. Construct fence wall at Presby JHS	Kete Mo Kose Ent.	Odumase- krobo	24/08/2010	24/02/2011	1m. high above G/L	89,846.25	20,000.00	59,846.25
5. Construction of 3 Unit Classrooms with Computer Lab. at Agormanya Meth. J.H.S	Feltag Co. Ltd	Agormanya	04/07/2012	04/01/2013	Roofing	95,892.00	2,000.00	93,892.00
6. Construction Of 1 No. Canteen, Kicthen And Store at Asitey		Asitey Presby Sch.	18/07/2006	18/01/2008	finishing	23,663.20	13,000.00	10,663.20

7. Construction of kindergarten for		Okwenya			Finished /	26,093.14	16,400.00	9,693.14
M/A Primary school at Okwenya					Handed over			
Health								
1. Pavement and Const of walkway at Government Hospital Premises	Al-Saddique Ent.	Akuse	29/10/2010	20/04/2011	Mobilization stage	88,088.00	18,000.00	70,088.00
Social Welfare and Community Development								
No project								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Const. 1 no. 16 unit ground floor lockable store at Agormanya market	Amikoma co. Ltd	Agormanya	01/04/2012	30/09/12	Finishing	220,000.00	160,000.00	60,000.00
Const. 1 no. 16 unit upper floor lockable store at Agormanya market	Amikoma co. Ltd	Agormanya	08/03/2013	08/09/2013	finishing	199,996.50	179,996.50	20,000.00
Total								855,086.38

2.4: KEY CHALLENGES AND CONSTRAINTS IN 2014

- Low inflow of internal revenue during the period under review. This was partly due to perceived noninvolvement of the taxpayers in the utilization of the fund.
- The delay in the release of Central Government transfers, especially the DACF to the Assembly and its Decentralized Departments has affected the implementation of 2014 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.
- The Assembly has inaugurated a revenue mobilization team, made up Assembly members and management staff to look into the revenue collection monthly.

3.0 OUTLOOK FOR 2015 (REVENUE AND EXPENDITURE PROJECTIONS)

3.1 SUMMARY OF REVENUE

3.1.1 IGF FOR 2015

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
RATES	220,000.00	57,963.88	242,000.00	272,702.00	299,972.20
FEES AND FINES	515,000.00	159,365.15	537,000.00	623,700.00	686,070.00
LICENSES	230,000.00	86,795.70	250,000.00	278,300.00	306,130.00
LAND	35,000.00	17,052.50	38,000.00	42,000.00	46,200.00
RENT	110,000.00	7,860.00	80,000.00	123,100.00	126,410.00
INVESTMENT	30,000.00	13,002.00	33,000.00	35,900.00	39,490.00
MISCELLANEOUS	10,000.00	9,418.50	20,000.00	22,000.00	23,200.00
TOTAL	1,150,000.00	351,457.73	1,200,000.00	1,270,245.00	1,390,013.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual; June 2014	2015	2016	2017
Internally Generated Revenue(IGF)	1,150,00.00	351,457.73	1,200,000.00	1,270,245.00	1,390,013.00
Compensation transfers(for decentralized departments)	1,203,636.00	260,303.00	1,541,399.00	1,524,662.30	1,584,070.48
Goods and services transfers(for decentralized departments)	176,545.00	30,448.16	57,893.29	89,054.89	96,959.62
Assets transfer(for decentralized departments)	280,091.00			-	-
DACF	2,519,963.00	440,900.00	2,586,240.80	2,744,864.88	2,807,351.00
DDF	47,725.50	45,000.00	550,000.00	560,250.00	570,225.00
School Feeding Programme	303,225.00	114,032.00	323,225.00	330,000.00	339,538.00
UDG			-	-	-
Other funds (Specify)	30,333.00	5,000.00	33,333.00	35,000.00	36,000.00
TOTAL	6,267,563.00	1,335,666.39	6,292,091.00	6,554,077.07	6,824,157.10

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

REVENUE SOURCE	RENENUE IMPROVEMENT STRATEGY
RATES	1.Complete Work On 1st Supplementary valuation Of Properties In The Municipality Under The Lap
	Project
	2. Organise Quarterly Tax Education Campaigns Through Radio, Information Service, Churches, etc.
	3. Organise Capacity Building Workshop Quarterly For The Revenue Collector On Rate Collection
	Strategies.
FEES AND FINES	1.Set Revenue Target For Revenue Collector And Monitor The Performance Monthly
	2.Organise Stakeholders' Consultation On Fee-Fixing
	3. Constitute Revenue Mobilization Team For Regular Monitoring Of Revenue Collection Points
LICENCE	1.Update Revenue Data Annually
	2.Stakeholders Consultation Meeting On Fee-Fixing
	3.Reshuffle Revenue Collectors Twice In The Year
LANDS	1.Institute Strong Punitive Measures For Those Who Default In Obtaining Building Plan Permit Before
	They Build
	2. The Town Planning /Building Inspectorate Unit P Should Be Equipped For Regular Monitoring
	3. Approval Of Building Plans Should Not Keep Longer Than The Expected Date
RENT	1. Undertake Spot Checks And Monitoring Visits To Market Stalls To Check payment
	2. Audit Books Of Revenue Collectors Every Month To Reduce Fraud
	3. Stakeholders Meeting With The Occupants Of The Assembly Market Stalls/Stores
INVESTMENT	1.Assembly's Grader Is Supervised By Standing Committee
MISCELLANEOUS	1.Regular Search For New Avenue To Expand The Revenue Base

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	1,203,636.00	260,303.00	1,541,399.00	1,686,725.40	1,784,070.48
GOODS AND SERVICES	1,376,545.00	644,029.45	1,380,111.00	1,405,619.45	1,532,181.40
ASSETS	3,687,382.00	416,800.03	3,370,581.00	3,461,732.22	3,507,905.22
TOTAL	6,267,563.00	1,321,132.48	6,292,091.00	6,554,077.07	6,824,157.10

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	I	EXPENDITURE				FUNDING	SOURCES			
Departments	Compensati	Goods/Servi	Assets	Total	GoG(G&S/	DACF	DDF	IGF	DONOR	TOTAL
	on	ces			Assets/Co					
					mp.					
CENTRAL ADMIN.	852,488.08	1,143,411.20	684,177.00	2,268,521.00	871,555.00	769,760.00	50,000.00	627,206.00		2,268,520.00
WORKS DEP'T	109,035.43	58,250.00	1,330,179.60	1,457,936.00	69,506.00	916,581.00	500,000.00			1,457,936.00
AGRICULTURE	249,376.38	74,321.00		415,467.00	375,134.00	10,000.00			30,333.00	415,467.00
SOCIAL WELFARE /COMM. DEV'T	256,298.06	76,330.00		137,503.00	74,087.00	62,216.00		1,200.00		137,503.00
PHYSICAL PLANNING	59,015.48	168,985.00	162.00	223,665.00	57,665.00	80,000.00		86,000.00		223,665.00
WASTE MGT.										
SHEDULE 2										
FINANCE										
EDUCATION		72,556.0	743,135.00	815,691.00	303,225.00	261,352.00		251,114.00		815,691.00
HEALTH	-	289,500.00	195,000.00	695,836.00	211,336.00	433,940.00		50,560.00		695,836.00
DISASTER		36,000.00		36,000.00		30,000.00		6,000.00		36,000.00
TRADE AND INDUSTRY		83,670.00		108,694.00	25,024.00	64,000.00		19,670.00		108,694.00
TOTAL	1,541,399. 00	1,3 8,948,516.00) 3,370,581 <u>1</u> 0 6 39	, 93,8932 091.005,2	5 4,887,53 2.00	21,599662401802	550,000. 0 05	56, #<u>199,00</u>0 0.0	4 30.84 3.00	6,292,091,00 1,413,886.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification
Projects (by sectors)						(GHc	(GIIC)	
Administration, Planning								
and Budget								
1. Supply Office Equipment and	30,000.00		40,000.00				70,000.00	Logistics for efficient and effective
Logistics								work
2. Project Monitoring and			20,000.00				20,000.00	Ensure that all on-going and new
Evaluation								projects are without defects
3. Organizing General Assembly	60,000.00						60,000.00	For transparency, accountability
and sub-committee meetings								and involvement of the people
4.Preparation of 2016 -2018			10,000.00				10,000.00	To serve as a working guide for
composite Budget								the utilization of the Ass. funds
5. Human training and				50,000.00			50,000.00	Skills development and capacity
Capacity Building								building
6. Disaster Prevention and	10,000.00		30,000.00				40,000.00	Preventive measures against
Management								unforeseen disaster
7. General Expenditure	210,000.00						210,000.00	General recurrent expenses
8. Consultancy/legal services for			20,000.00				20,000.00	For future legal assistance
the Assembly								
9. Support Culture festival	10,000.00		10,000.00				20,000.00	Social responsibility to the
activities in the municipal								traditional council
10. Rehabilitation of staff			50,000.00				50,0000.00	Staff bungalow in a deplorable
bungalows								state
11. Renovation and refurnishing			49,000.00				49,000.00	Many chairs in the Assembly hall
of Municipal Assembly Hall								are broken and insufficient for
	10.000.00						10.000.00	Assembly meetings
12. Support the traditional	10,000.00						10,000.00	Social responsibility to the
council in their daily activities			120.000.00				120,000,00	traditional council
13. Procure 1no. Mini-			120,000.00				120,000.00	There is no vehicle for revenue
bus(Toyota) for revenue mobilization								collection in the Assembly
14. Repairs and	190,000.00		30,000.00				220,000.00	There is proper maintenance
Maintenance of Assembly's								schedule for Assembly asset

Assets (Vehicles/grader/etc)				
15. Staff training and	10,000.00	20,000.00	30,000.00	Need for carrier progression and
Capacity building				capacity building for new/old staffs
17. Gazetting of 2015 Fee-	5,000.00		5,000.00	The need to make the fees a legal
fixing resolution				document before implementation
18. Senior citizens' day		30,000.00	30,000.00	The need to honour the senior
(Indece day, festival, etc.				citizens in the municipality annually
19.Supplementary estimates for	6,000.00		6,000.00	Need to have updated property
valuation of properties				valuation list for revenue purpose
20. Complete Landscaping		29,000.00	29,000.00	The outstanding payment to
of M/A Premises				complete the pavement at the
				entrance
23. Travelling and Transport	280,000.00		280,000.00	A '11 00'
24. Rent Office Accommodation for Area council		24,000.00	24,000.00	Area council have no offices
25. Monthly allowance to	10,000.00		10,000.00	Manthly allower as
Presiding member	10,000.00		10,000.00	Monthly allowance
26.Payment of compensation to		20,000.00	20,000.00	Project continuation
Akro SHTS Landlords		20,000.00	20,000.00	Tojeet continuation
27. Supply of printing		42,182p.00	42,182.00	Project continuation
equipment ande stationery				5
28. Acquisition of 10 acre	10,000.00	50,000.00	60,000.00	Project continuation
land for developmental				_
Projects.				
Social Sector				
Education/Sports				
1. Construction of 1 No. 6 Unit		55,000.00	55,000.00	Project continuation
Classroom Blk, Office, Store for				
Nuaso Anglican JHS				
2. Construction of 1 No. 3 Unit		26,199.44	26,199.44	Project continuation
Classroom, Office, Store and				-
Staff Common Room for				
Aklomuase Islamic Sch.				
3. Construction and		50,000.00	50,000.00	Project continuation

rehabilitation of 4-Unit				
Classroom Blk., Computer Lab,				
Office, Store and Library for				
Akuse Islamic				
4. Construct fence wall at Presby		30,000.00	30,000.00	Project continuation
JHS				5
5. Rehabilitation of Dilapidated		60,000.00	60,000.00	Project continuation
public school structures				5
6. Construction of 3 Unit		40,000.00	40.000.00	Project continuation
Classrooms with Computer Lab.				5
at Agormanya Meth. J.H.S				
7. Construction of 9-Unit	90,940.00		90,940.00	Project continuation
Teachers Quarters at				5
Oborpa East				
8. Repairs of Krobo-Girls S.H.S		20,000.000	20,000.00	Accident vehicle repaired
Vehicle				1
9. Construction of kindergarten		40,000.00	40,000.00	Project continuation
for M/A Primary school at				-
Okwenya				
10. Construction Of 1 No.		10,663.60	10,663.60	To be used by the school feeding
Canteen, Kicthen And Store				cooks
at Asitey				
11. Completion of 1 No.2-Unit		16,710.00	16,710.00	Final payment to contractor on
Teachers Accommodation at				the project.
Aklomuase				
12. School Feeding Programme	10,000.00	303,225.00	313,225.00	
13.Provide Financial assistance to		15,000.00		Financial assistance to the needy
30 needy but brilliant students in			15,000.00	
the municipality				
14. Support Best Teacher Award		10,000.00	10,000.00	There is the need to honor hard working teachers in the municipal
15. Support Science, Technology and Maths Education in the		10,000.00	10.00.00	Nurture mathematician and scientist in the municipality
Municipality			10,00.00	
16. Construct Fence Wall around Laasi Park		35,706.25	35,706.25	Sport stadium enhancement for competitive sports

17. Support Sporting Activities in the Municipality	10,000.00		10,000.00	Sports promotion in the youth of the municipality
18. District Education Fund	41,595.74		41,595.74	
Health				
 Paving and Construction of Walkway at Akuse Government Hospital 	50,000.00		50,000.00	The forecourt of the hospital is very bad
2. Const. of 1 NO. CHPS Centre at Wawase	80,000.00		80,000.00	Gov't directive to make health care accessible
3.Const. of 1 NO. CHPS Centre at Manya Kpongnor	80,000.00		80,000.00	Gov't directive to make health care accessible
District Response Initiative (DRI) for HIV/AIDS/Malaria	20,000.00		20,000.00	There is high prevalence rate in the municipality.
Support Health Education and Disease Control programs	20,000.00		20,000.00	There is high prevalence
				Prevention measures
Infrastructure	40.000.00		40.050.00	
1.Renovation of MCE'S official residency	49,960.00		49,960.00	The official bungalow for New MCE is in a bad state
2.Const. of fence wall at MCE/MCD's bungalow	170,000.00		70,000.00	The residency is used as a path way and need fencing for security
3.Renovation refurnishing of Mun. Assembly Hall	49,000.00		49,000.00	
4. ECONOMIC				
1. Construction 1No. 16 Unit Ground floor Lockable Stores at the Agormanya Market		60,000.00	60,000.00	Face-lifting of the market and for revenue generation
2. Construction 1No. 16 Unit upper floor Lockable Stores at the Agormanya Market		20,000.00	60,000.00	Face-lifting of the market and for revenue generation
3.Develop and publish tourism and investment brochures and magazines	10,000.00		10,000.00	
4.Replacement and installation of Streetlights	70,000.00		70,000.00	To enhance security situation in the municipality

5.Preparation of planning		5,000.00		5,000.00	
schemes and base maps for					
communities					
6.Reshaping and		50,000.00		50,000.00	Most roads leading to farming
maintenance of Feeder					communities are immotorable
Roads in the Municipality	70,000.00	90,000.00		100 000 00	Coverse and revenue
7. Street naming and Property Addressing	70,000.00	90,000.00		160,000.00	Government policy and revenue generation
System					generation
7. Support for Agric		30,000.00		30,000.00	Need to honour hard working
Programs (Farmers day, etc		30,000.00		50,000.00	farmers
8. Footbridges And Culverts		13,000.00		13 000 00	Enhance mobility in the
		15,000.00		10,000.00	communities
9. spot improvement of		54,000.00		54,000.00	
Jekiti-Obelemanya feeder		54,000.00		54,000.00	5
road 16.475km					commuting from the towns
10. Reshaping and spot			420,000.00	420,000.00	The road is in a terrible
improvement of middle			- ,		state
belt roads.					Suite
ENVIRONMENT					
1. Management of waste	40,000.00	80,000.00		120,000.00	Prevent outbreak of disease
and Sanitation					
2. Acquisition of 4-no. skip		50,000.00		50,000.00	Waste management
loaders containers					
3. Rehab. and dislodgement of 4-	-	30,000.00		30,000.00	Sanitation concern
no. public toilet in the municipal					
4. Acquisition of 2-acre solid		20,000.00		20,000.00	Sanitation issues
waste disposal site					
5.Construction of 20 seater		8,837.00		8,837.00	Sanitation concern
aqua-privy toilet					
6.Rehab. & convert 4-no.		30,000.00		30,000.00	
public pan latrines to aqua-					
privy					
7. Water and drainage		30,000.00			
system Total	1,200,000.00	2,586,240.80	550,000.00	4,336,240.80	
Total	1,200,000.00	2,300,240.80	550,000.00	4,330,240.80	

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

Estimated Financing Surplus / By Strategic Objective Summary	Deficit - (/	All In-Flow	s)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	<i>In</i> OII %
000000 Compensation of Employees	0	1,798,223	0	
D20501 1. Diversify and expand the tourism industry for revenue generation	0	21,000		
30101 1. Improve agricultural productivity	0	13,800		
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	85,000		
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160		_
030106 6. Promote fisheries development for food security and income	0	7,604		
30107 7. Improve institutional coordination for agriculture development	0	33,500		
030401 1. Maintain and enhance the protected area system	0	1,200		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000		_
040107 7. Build the relevant capacity for the oil and gas industry	0	3,000		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	530,556		
2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	35,706		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,170		
3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	88,904		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	90,000		
051102 2. Accelerate the provision of affordable and safe water	0	47,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	356,256		
51104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	132,000		
051106 6. Improve sector institutional capacity	0	7,500		
60101 1. Increase equitable access to and participation in education at all levels	0	592,636		
060102 2. Improve quality of teaching and learning	0	5,000		

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

By Strategic Objective Summary

In GH¢

By Strategic Objectiv	e Summary				In GH¢
Objective		In-Flows	Expenditure	Surplus / Deficit	%
60201 1. Develop and retain human resource capacity at na district levels	tional, regional and	0	535,000		_
603 01 1. Bridge the equity gaps in access to health care an and ensure sustainable financing arrangements that		0	155,088		_
603 04 4. Prevent and control the spread of communicable a communicable diseases and promote healthy lifestyle	nd non- is	0	10,000		_
604 01 1. Ensure the reduction of new HIV and AIDS/STIs/T	3 transmission	0	30,000		-
60501 1. Develop comprehensive sports policy		0	1,000		-
60601 1. Adopt a national policy for enhancing productivity a formal and informal economies	nd income in both	0	19,627		_
60801 1. Progressively expand social protection intervention	s to cover the poor	0	1,680		_
614 01 1. Ensure a more effective appreciation of and inclusi both within the formal decision-making process and in		0	60,000		_
701 02 2. Enhance civil society and private sector participati	on in governance	0	142,400		-
70201 1. Ensure effective implementation of the Local Gov Act	rernment Service	0	871,788		_
70203 3. Integrate and institutionalize district level planning through participatory process at all levels	and budgeting	0	43,500		_
70206 6. Ensure efficient internal revenue generation and the resource management	ansparency in local	6,308,758	159,500		-
70402 2. Upgrade the capacity of the public and civil service accountable, efficient, timely, effective performance a		0	188,960		-
70404 4. Deepen on-going institutionalization and internaliz formulation, planning, and M&E system at all levels	ation of policy	0	66,640		_
70602 2. Mainstream development communication across the policy cycle	e public sector and	0	7,360		_
70801 1. Promote transparency and accountability and redurent seeking	ce opportunities for	0	11,000		-
71001 1. Improve the capacity of security agencies to provid human safety and protection	e internal security for	0	19,000		-
71003 3. Increase national capacity to ensure safety of life a	nd property	0	36,000		-
71201 1. Strengthen the regulatory and institutional framework development of national culture	ork for the	0	10,000		_
71202 2. Strengthen the National House of Chiefs and all ReChiefs	egional Houses of	0	10,000		-
Gr	and Total ¢	6,308,758	6,308,758	0	0.

2-year Summary Revenue Generation Performance 2013 / 2014

R	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	tral Administration, Administrat	ion (Assembly	Office),	Lo	ower Manya Kr	<u>robo - Odun</u>	nase Krob	00
		0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
		0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
Taxes		109,218.82	47,000.00	1,900.00	44,970.28	43,070.28	2,366.9	242,000.00
113	Taxes on property	109,218.82	47,000.00	1,900.00	44,970.28	43,070.28	2,366.9	242,000.00
Grant	S	759,082.44	2,349,551.00	3,996,000.00	499,048.46	-3,496,951.54	12.5	5,124,758.00
133	From other general government units	759,082.44	2,349,551.00	3,996,000.00	499,048.46	-3,496,951.54	12.5	5,124,758.00
Other	revenue	398,306.90	419,252.00	745,768.50	345,314.34	-400,454.16	46.3	942,000.00
141	Property income [GFS]	23,028.00	23,508.00	19,324.00	68,643.00	49,319.00	355.2	135,000.00
142	Sales of goods and services	367,356.10	369,744.00	700,444.50	226,351.14	-474,093.36	32.3	784,000.00
143	Fines, penalties, and forfeits	20.00	6,000.00	6,000.00	800.00	-5,200.00	13.3	3,000.00
145	Miscellaneous and unidentified revenue	7,902.80	20,000.00	20,000.00	49,520.20	29,520.20	247.6	20,000.00
	Grand Total	1,266,608.16	2,815,803.00	4,743,668.50	889,333.08	-3,854,335.42	18.7	6,318,758.00

In GH¢

		SUMMAR	Y OF EXP	PENDITURE		2015 APPROI PARTMENT, I			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG	and CF			I G	F		F	UNDS/	OTHERS			DON	0 R.		Grand Total Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		omp. Emp	Goods/Service	Assets (Capital)	Tot. Dono	STATUTORY
Multi Sectoral	1,518,663	1,446,663	1,210,207	4,175,533	279,560	879,500	40,940	1,200,000	0	0	0	0	0	373,225	500,000	873,225	6,308,758
Lower Manya Krobo District - Odumase Krobo	1,518,663	1,446,663	1,210,207	4,175,533	279,560	879,500	40,940	1,200,000	0	0	0	0	0	373,225	500,000	873,225	6,308,758
Central Administration	817,618	236,090	350,000	1,403,708	269,000	761,400	0	1,030,400	0	0	0	0	0	50,000	0	50,000	2,484,108
Administration (Assembly Office)	817,618	236,090	350,000	1,403,708	269,000	761,400	0	1,030,400	0	0	0	0	0	50,000	0	50,000	2,484,108
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	530,000	228,471	758,471	0	10,000	40,940	50,940	0	0	0	0	0	323,225	0	323,225	1,132,636
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	530,000	228,471	758,471	0	10,000	40,940	50,940	0	0	0	0	0	323,225	0	323,225	1,132,636
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	463,000	170,088	833,864	10,560	47,500	0	58,060	0	0	0	0	0	0	0	0	891,924
Office of District Medical Officer of Health	0	65,000	130,088	195,088	0	0	0	0	0	0	0	0	0	0	0	0	195,088
Environmental Health Unit	200,776	398,000	40,000	638,776	10,560	47,500	0	58,060	0	0	0	0	0	0	0	0	696,836
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	63,065	0	404,211	0	0	0	0	0	0	0	0	0	0	0	0	404,211
	341,146	63,065	0	404,211	0	0	0	0	0	0	0	0	0	0	0	0	404,211
Physical Planning	33,609	52,904	6,170	92,683	0	36,000	0	36,000	0	0	0	0	0	0	0	0	128,683
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	52,904	0	86,513	0	36,000	0	36,000	0	0	0	0	0	0	0	0	122,513
Parks and Gardens	0	0	6,170	6,170	0	0	0	0	0	0	0	0	0	0	0	0	6,170
Social Welfare & Community Development	60,693	13,243	0	73,936	0	1,000	0	1,000	0	0	0	0	0	0	0	0	134,936
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	6,617	0	27,063	0	1,000	0	1,000	0	0	0	0	0	0	0	0	88,063
Community Development	40,247	6,627	0	46,874	0	0	0	0	0	0	0	0	0	0	0	0	46,874
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	16,361	455,478	511,636	0	5,400	0	5,400	0	0	0	0	0	0	500,000	500,000	1,017,036
Office of Departmental Head	14,921	0	0	14,921	0	0	0	0	0	0	0	0	0	0	0	0	14,921
Public Works	19,086	0	304,922	324,008	0	5,400	0	5,400	0	0	0	0	0	0	80,000	80,000	409,408
Water	0	7,000	40,000	47,000	0	0	0	0	0	0	0	0	0	0	0	0	47,000
Feeder Roads	5,790	9,361	110,556	125,707	0	0	0	0	0	0	0	0	0	0	420,000	420,000	545,707
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	42,000	0	67,024	0	11,000	0	11,000	0	0	0	0	0	0	0	0	78,024
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,024	42,000	0	67,024	0	11,000	0	11,000	0	0	0	0	0	0	0	0	78,024
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

12:38:18

		SUMMAR	Y OF EXP	PENDITURE		2015 APPROP ARTMENT, 1			D FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF S		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
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	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	36,000
	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	36,000
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

12:38:18

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	817,618
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Admin Office)Eastern	nistration_Administration (Assembly	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		Compensat	ion of employees [GFS]	817,618

Objective 000000	Compensation of Employees			 	817,618
National 0000000 Strategy	Compensation of Employees			· —	817,618
Output 0000	/=====================================	=======	Yr.2 0	Yr.3 0	817,618
Activity 000000	<u></u>	0.0	0.0	0.0	817,618
Wages and Sala	aries				817,618
21110	Established Position				817,618
2111	001 Established Post				817,618

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

X	0.1				Amo	unt (GH¢)			
Institution Funding	01 12200	General Government of Ghana Sector	Total	D. Free	dina	1 020 400			
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>By Fun</u>	uing	1,030,400			
	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Admini	stration_Adm	inistration	(Assembly	-1			
Organisation		Office)_Eastern							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
		Compensatio	on of empl	oyees [G	FS]	269,000			
Objective 000000) Compensa	ntion of Employees			 	269,000			
National 000000 Strategy	0 Compensa	ation of Employees				269,000			
Output 0000	ין <u> </u> ==		Yr.1	Yr.2	Yr.3	269,000			
<u></u>	<u> </u>		0	0	0 — —				
Activity 0000	000		0.0	0.0	0.0	269,000			
Wages and	Salaries					249,000			
2111	11 Wages a	and salaries in cash [GFS]				99,000			
		ıly paid & casual labour				99,000			
2111	0	and salaries in cash [GFS]				150,000			
	2111225 Comn					60,000			
-	2111238 Overti					20,000			
	2111242 Trave 2111243 Trans					30,000			
		al Allowance/Honorarium				20,000 20,000			
Social Cont	-					20,000			
2121		ocial contributions [GFS]				20,000			
		SSF Contribution				20,000			
		معال	of goods a	nd servi		711,400			
Objective 020501	1. Diversit	y and expand the tourism industry for revenue generation	or goodo d						
National 205010)2 1.2 Devel	op new, high-value options in the leisure market, culture, heritage and eco-t	ourism compon	ents of the t	ourism	5,000			
Strategy		ile enhancing the attractiveness of the existing products				5,000			
Output 0001	l ourism p	otentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2 1	Yr.3 1	5,000			
Activity 0000	002 Support annually	the organization of international beads festival and other tourism fares	1.0	1.0	1.0	5,000			
Use of good	ds and services	; ;				5,000			
2210	07 Training	- Seminars - Conferences				5,000			
:	2210709 Allowa	ances				5,000			
Objective 031001	1. Adapt t	o the impacts and reduce vulnerability to Climate Variability and Change				2,000			
National 310010)5 1.5 Dev	elop and implement environmental sanitation strategies to adapt to climate	change			2,000			
Strategy Output 0001	Climate ch	ange mainstreamed into sector programmes and activities annually	Yr.1	Yr.2	Yr.3				
		······································	1	1	1	2,000			
Activity 0000		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 good	ds and services	5				2,000			
2210	0	- Seminars - Conferences				2,000			
	2210709 Allowa	ances				2,000			
Objective 040107	7 7. Build th	e relevant capacity for the oil and gas industry				3,000			
National 401070 Strategy) <u>3</u> 7.3 Asso	ess and build local capacity of Ghanaians both within and outside the coun	try		- 	3,000			
Output 0001	Local capa	======================================	Yr.1	Yr.2	Yr.3	==== <u>-</u> , <u>=</u> = 3,000			
			1	1	1 -				
Activity 0000	001 Organize	Public education on the use of LPG annually	1.0	1.0	1.0	3,000			
Use of good	ds and services	3				3,000			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

JEL		C, ORGANISATION, SOURCE OF FUND AND I	RIURI	l x ,	20	
	22107 2210	Training - Seminars - Conferences 1711 Public Education & Sensitization				3,00 3,00
hingting h		1. Develop comprehensive sports policy				3,00
· _	00001				!	1,00
ational 6	6050103	1.3. Promote the establishment of community sports facilities				1,00
	0001	L	Yr.1 1	Yr.2 1	Yr.3	1,00
Activity	000001	Support local sporting activities annually	1.0	1.0	1.0	1,00
Use o	of goods ar	nd services				1,00
22101 Materials - Office Supplies						
	2210	118 Sports, Recreational & Cultural Materials				1,00
ojective 0	060601	1. Adopt a national policy for enhancing productivity and income in both formal and in	formal economi	es	!. <u> </u>	10,00
Vational 6	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	ion the	
trategy	001	Youth equiped with skills for self employment annually	Yr.1	Yr.2	Yr.3	$= = \frac{10,00}{10,00}$
Output 0	0001		1	1	1	10,00
Activity	000001	Provide skill training for Youth under LESDEP annually	1.0	1.0	1.0	10,00
Use o	of goods ar	nd services				10,00
	22101	Materials - Office Supplies				10,00
	2210	120 Purchase of Petty Tools/Implements				10,00
bjective 0	070102	2. Enhance civil society and private sector participation in governance			<u> </u>	122,40
ational 7	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at al responsiveness and accountability from all duty bearers	l levels so that t	hey can dem	hand	122,40
	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1 1	Yr.2 1	Yr.3	122,40
Activity	000001	Organize 4 executive committee and 4 General Assembly meetings annually	1.0	1.0	1.0	60,00
Lise o	of goods ar	nd services				60,00
0000	22107	Training - Seminars - Conferences				60,00
		709 Allowances				60,00
Activity	000002	Organize 40 Sub-Committee meetings annually	1.0	1.0	1.0	40,00
Use o	of goods ar	nd services				40,00
	22107	Training - Seminars - Conferences				40,00
Activity	2210 000003	709 Allowances Organize 4 public fora for 100 stakeholders on assembly programmes and projects	1.0	1.0	1.0	40,00
Activity	000003	annually	1.0	1.0	1.0	2,00
Use o	-	nd services				2,00
	22107	Training - Seminars - Conferences 1709 Allowances				2,00
Activity	000005	Organize one (1) town hall meeting annually	1.0	1.0	1.0	2,00 2,00
	of goods or	nd services				2,00
0360	22107	Training - Seminars - Conferences				2,00
	2210	709 Allowances				2,00
Activity	000006	Organize 4 staff durbars annually	1.0	1.0	1.0	10,40
Use c	of goods ar	nd services				10,40
	22107	Training - Seminars - Conferences				10,40
		709 Allowances		-		10,40
Activity	000007	Organize 4 Heads of Departments' meetings annually	1.0	1.0	1.0	8,00
Use o	of goods ar	nd services				8,00
	22107	Training - Seminars - Conferences				8,00
	2210	1709 Allowances				8,00

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

bjective 070201	ECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,				2015		
					467,000		
ational 7020104 trategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			467,000		
Output 0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3			
Activity 000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1 1.0	1	1			
Activity 000003		1.0	1.0	1.0	2,000		
Use of goods a	nd services				2,000		
22107	Training - Seminars - Conferences				2,000		
221	0709 Allowances				2,000		
Activity 000004	Sponsor Staff of the Assembly to attend workshops/Seminars/Meetings annually	1.0	1.0	1.0	12,000		
Use of goods a	ind services				12,000		
22107	Training - Seminars - Conferences				12,000		
221	0709 Allowances				12,000		
Activity 000005	Supply office equipment and other logistics to S1 departments annually	1.0	1.0	1.0	10,000		
Use of goods a 22101	nd services Materials - Office Supplies				10,000 10,000		
	0102 Office Facilities, Supplies & Accessories				10,000		
Dutput 0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3			
		1	1	1	443,000		
Activity 000001	Night Allowance	1.0	1.0	1.0	20,000		
Use of goods a	ind services				20,000		
22105	Travel - Transport				20,000		
221	0510 Night allowances				20,000		
Activity 000002	Running cost on official vehicles	1.0	1.0	1.0	80,000		
Use of goods a					80,000		
22105	Travel - Transport				80,000		
	0505 Running Cost - Official Vehicles Mtce and repairs of official vehicles	1.0	1.0		80,000		
Activity 000004		1.0	1.0	1.0	50,000		
Use of goods a	nd services				50,000		
22105	Travel - Transport				50,000		
221	0502 Maintenance & Repairs - Official Vehicles				50,000		
Activity 000005	Bank Charges	1.0	1.0	1.0	5,000		
Use of goods a	ind services				5,000		
22111	Other Charges - Fees				5,000		
221	1101 Bank Charges				5,000		
Activity 000006	Supply and Mtce of office Machines& equipment	1.0	1.0	1.0	15,000		
Use of goods a	ind services				15,000		
22106	Repairs - Maintenance				15,000		
	0606 Maintenance of General Equipment				15,000		
Activity 000007	Postal charges	1.0	1.0	1.0	3,000		
_				L			
Use of goods a					3,000		
22102	Utilities				3,000		
	0204 Postal Charges				3,000		
Activity 000008	Telephone Charges	1.0	1.0	1.0	2,000		
Use of goods a	nd services				2,000		
22102	Utilities				2,000		
	0203 Telecommunications				2,000		
Activity 000009		1.0	1.0	1.0	5,000		
<u>10000000</u>				·			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODCANISATION SOUDCE OF I

	CTIVE, ORGANISATION, SOURCE OF FUN		,		15
Use o	of goods and services				5,00
	22102 Utilities				5,00
	2210202 Water				5,0
ctivity	000010 Electricity Charges	1.0	1.0	1.0	30,00
Lise o	of goods and services				30,00
030 0	22102 Utilities				•
					30,00
	2210201 Electricity charges				30,0
ctivity	000011 Mtce of office buildings	1.0	1.0	1.0	10,00
Use o	of goods and services				10,00
	22106 Repairs - Maintenance				10,00
	2210603 Repairs of Office Buildings				10,00
ctivity	000012 maintenance of furniture&fixtures	1.0	1.0	1.0	5,00
	<u> </u>				
Use o	of goods and services				5,00
	22106 Repairs - Maintenance				5,00
	2210604 Maintenance of Furniture & Fixtures				5,0
tivity	000013 Mtce & Running cost on pounds	1.0	1.0	1.0	1,0
Use o	of goods and services				1,0
2000	22106 Repairs - Maintenance				1,0
	2210616 Sanitary Sites				1,0
tivity	000014 Other mtce cost	1.0	1.0	1.0	10,0
Use o	of goods and services				10,0
	22106 Repairs - Maintenance				10,0
	2210616 Sanitary Sites				10,0
tivity	000015 Mtce of residential buildings	1.0	1.0	1.0	10,0
Use u	of goods and services				10,0
	22106 Repairs - Maintenance				10,0
	2210602 Repairs of Residential Buildings				10,0
tivity	000016 Value Books	1.0	1.0	1.0	20,0
Use o	of goods and services				20,0
	22101 Materials - Office Supplies				20,0
	2210101 Printed Material & Stationery				20,0
tivity	000017 Stationery	1.0	1.0	1.0	10,0
Use o	of goods and services				10,0
	22101 Materials - Office Supplies				10,0
	2210101 Printed Material & Stationery				10,0
tivity	000018 Refreshment items	1.0	1.0	1.0	30,0
Use	of goods and services				30,0
	22101 Materials - Office Supplies				30,0
. •.	2210103 Refreshment Items	4.0	4.0		30,0
tivity	000019 Office facilities	1.0	1.0	1.0	5,0
Use o	of goods and services				5,0
	22101 Materials - Office Supplies				5,0
	2210102 Office Facilities, Supplies & Accessories				5,0
tivity	000020 Cleaning materials	1.0	1.0	1.0	1,0
Use o	of goods and services 22103 General Cleaning				1,0 1,0

DOLA	TIVE	VE, ORGANISATION, SOURCE OF FUND AND PRIOR			20.	2015	
ctivity	000022	First Aid	1.0	1.0	1.0	1,00	
Use o	of goods and	d services				1,00	
	22101	Materials - Office Supplies				1,00	
	22101	04 Medical Supplies				1,00	
ctivity	000025	Rent on office/residential Accomodation	1.0	1.0	1.0	15,00	
Use o	of goods and	d services				15,00	
	22104	Rentals				15,00	
	22104	101 Office Accommodations				15,00	
ctivity	000026	Rent on Hotel Accomodation	1.0	1.0	1.0	30,00	
Use o	of goods and	1 services				30,00	
0000	22104	Rentals				30,00	
		104 Hotel Accommodations				30,00	
ctivity	000027	Publicity&Advertisement	1.0	1.0	1.0		
cuvity	000027		1.0	1.0	1.01	10,00	
Use o	of goods and					10,00	
	22107	Training - Seminars - Conferences				10,00	
	-	711 Public Education & Sensitization		4.0		10,0	
ctivity	000028	Purchase of publications	1.0	1.0	1.0	5,00	
Use o	of goods and	d services				5,00	
	22107	Training - Seminars - Conferences				5,00	
	22107	706 Library & Subscription				5,0	
ctivity	000029	Mtce& Running Cost of Grader	1.0	1.0	1.0	30,0	
	of goods and					20.0	
036 0	22105					30,00	
		Travel - Transport 502 Maintenance & Repairs - Official Vehicles				30,00	
ctivity	000031	Mtce of Street Lights	1.0	1.0	1.0	30,0 10,00	
					·		
Use o	of goods and					10,0	
	22101	Materials - Office Supplies				10,0	
	-	07 Electrical Accessories				10,0	
ctivity	000033	Incidental/Miscellaneous Expenses	1.0	1.0	1.0	30,0	
Use o	of goods and	d services				30,00	
	22112	Emergency Services				30,0	
		203 Emergency Works				30,0	
ective 0)70203	3. Integrate and institutionalize district level planning and budgetin	g through participatory process at a	all levels		13,5	
tional 7	020302	3.2. Strengthen institutions responsible for coordinating planning budgeting process	at all levels and ensure their effect	ive linkage w	vith the	13,5	
ategy tput 0	0001	Plan and budget effectively developed annually	====	Yr.2	Yr.3		
			1	1	1		
ctivity	000001	Organize quarterly DPCU meetings annually	1.0	1.0	1.0	4,00	
Use o	of goods and	d services				4,0	
	22107	Training - Seminars - Conferences				4,0	
	22107	709 Allowances				4,0	
ctivity	000002	Organize 6 Budget Committee meetings annually	1.0	1.0	1.0	4,50	
Use o	of goods and	d services				4,50	
	22107	Training - Seminars - Conferences				4,5	
		709 Allowances				4,50	
	000003	Prepare Annual Action Plan and Budget	1.0	1.0	1.0	3,00	
ctivity							
	of goods and						

Lower Manya Krobo District - Odumase Krobo MTEF Budget Document

Use of goods and services 22107 Training - Seminars - Conferences 2210709 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational To20602 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational To20602 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational To20602 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational To20602 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational To20602 I/6. Ensure efficient Internal revenue generation and transparency in local resource management ational Toraget efficient Internal revenue data annually Y Use of goods and services 2210503 Fuel & Lubricants - Official Vehicles 2210503 Fuel & Lubricants - Official Vehicles Activity I/000004 Revenue Commission collectors annually Y Use of goods and services 2210707 Training - Seminars - Conferences 2210707 Training - Seminars - Conferences 2210707 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity I/000006 I/04ate Revenue Data annualty </th <th>1.0 rt 1.0 1.0 1.0</th> <th>1.0 Yr.2 1 1.0 1.0 1.0</th> <th>1.0</th> <th>3,00 2,00 10,00 6,00 1,000</th>	1.0 rt 1.0 1.0 1.0	1.0 Yr.2 1 1.0 1.0 1.0	1.0	3,00 2,00 10,00 6,00 1,000
22107 Training - Seminars - Conferences 2210709 Allowances operative 070206 6. Ensure efficient internal revenue generation and transparency in local resource management ational 17020602 6.2 Develop the capacity of the MMDAs towards effective revenue mobilisation rategy 0009 Revenue Mobilization and Management improved annualty Y Activity 00001 Organize 4 Tax education campaigns every quarter annualty Y Use of goods and services 221055 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 221050 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210512 Mileage Allowance Activity 1000002 Undertake 4 Monitoring visits to Market Centres annualty Y Use of goods and services 221050 Travel - Transport 2210503 Truel & Lubricants - Official Vehicles Activity 1000004 Recruit 10 Revenue/Commission collectors annualty Y Use of goods and services 221070 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity 1000005 Update Revenue Data annualty Y Use of goods and services 221070 Training - Seminars - Conferences 2210708 Refreshments	1.0	1 1.0 1.0		$ \begin{array}{c} 2,00\\ 2,00\\ 2,00\\ -28,50\\ -28,$
2210709 Allowances jective <u>070206</u> Is Ensure efficient internal revenue generation and transparency in local resource management ational <u>77020602</u> Is 2. Develop the capacity of the MMDAs towards effective revenue mobilisation rategy <u>00009</u> Revenue Mobilization and Management improved annually X vitput <u>000001</u> Organize 4 Tax education campaigns every quarter annually X Activity <u>000001</u> Organize 4 Tax education campaigns every quarter annually X Use of goods and services 221055 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22105 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity <u>0000004</u> Recruit 10 Revenue/Commission collectors annually Image: Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity <u>1000005</u> Update Revenue Data annually Image: Consulting Services 221050 Revise Fees and Rates annually Use of goods and services 221070 Training - Seminars - Conferences	1.0	1 1.0 1.0		$ \begin{array}{c} 2,00\\ 2,00\\ 2,00\\ -28,50\\ -28,$
jective D70206 6. Ensure efficient internal revenue generation and transparency in local resource management ational interpretational T7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation rategy	1.0	1 1.0 1.0		28,50 28,50 28,50 28,50 28,50 10,00 10,00 10,00 10,00 1,00 1,00
factoral [010200] [020002] [020002] [020002] [020002] [0009] [Revenue Mobilization and Management Improved annually Y Activity [000001] Organize 4 Tax education campaigns every quarter annually Y Activity [000001] Organize 4 Tax education campaigns every quarter annually Y Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210512 Mieage Allowance Activity [000002] Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 221050 Travel - Transport 2210503 221052 Fravel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity [000002] Undertake 4 Monitoring visits to Market Centres annually Image Allowance Use of goods and services 221050 Travel - Transport 2210503 221053 Fuel & Lubricants - Official Vehicles Activity [000004] Geods and services 2210707 Revise Pees and Rates annually Image Allowance Use of goods and services 221050 Travel - Transport 221050 221005 Trave	1.0	1 1.0 1.0		$ \begin{array}{c} = & 28,50 \\ = & 28,50 $
Interview Interview Mobilitzation and Management Improved annually Y Interview Improved annually Y Activity Improved annually Y Use of goods and services 22105 Travel - Transport 221050 Travel - Transport 221050 221051 Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 221050 221052 Travel - Transport 221053 Fuel & Lubricants - Official Vehicles Activity Improved annually Use of goods and services 221050 221053 Fuel & Lubricants - Official Vehicles Activity Improved annually Use of goods and services 221070 221070 Training - Seminars - Conferences 2210707 Travel - Transport 2210707 Travel - Transport 2210505 Travel - Transport	1.0	1 1.0 1.0		$ \begin{array}{c} = & 28,50 \\ = & 28,50 $
butput [0009] Revenue Mobilization and Management improved annually Y Activity [000001] Organize 4 Tax education campaigns every quarter annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210503 2210512 Mileage Allowance Activity [000002] Use of goods and services 22105 Travel - Transport 2210503 Use of goods and services 22105 Travel - Transport 2210503 Use of goods and services 22105 Travel - Transport 2210503 Use of goods and services 22107 Training - Conferences 2210707 Recruit 10 Revenue/Commission collectors annually Use of goods and services 2210707 Use of goods and services 2210707 Recruit Expenses Activity [000005] Update Revenue Data annually Use of goods and services 2210503 Fuel & Lubricants - Official Vehicles Activity [000006] Use of goods and services 2210503 Fuel & Lubricants - Official Vehicles Activity [000006] Revise Fees and Rates annually Use of	1.0	1 1.0 1.0		
Activity 000001 Organize 4 Tax education campaigns every quarter annually Use of goods and services 221050 Travel - Transport 221050 Travel - Transport 221050 2210512 Mileage Allowance Activity 000002 Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 221050 221050 Travel - Transport 221050 Travel - Transport 221050 Travel - Transport 221050 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 22107 Training - Seminars - Conferences 221070 Recruit ment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 221050 Revise Fees and Rates annually U	1.0	1 1.0 1.0		10,00 10,00 10,00 6,00 4,00 1,00 1,00 1,00 1,00 1,00 50 50 50 50
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210512 Mileage Allowance Activity [000002] Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 221055 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity [000004] Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity [000005] Update Revenue Data annually Use of goods and services 221050 221050 Travel - Transport 221050 Travel - Transport 221050 Travel - Transport 221050 Travel - Activity 000006 Revise Fees and Rates annually Use of goods and services 221070 221070 Reinars - Conferences 221070 Training - Seminars - Conferences 221070 Refreshments Activity [000007] Gazette 2015	1.0	1.0	1.0	
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210512 Mileage Allowance Activity [000002] Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity [000004] Recruit 10 Revenue/Commission collectors annually Use of goods and services 2210707 2210707 Training - Seminars - Conferences 22105 Travel - Transport 2210503 Fuel & Revenue Data annually Use of goods and services 2210503 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity [000006] Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 2210707	1.0	1.0	1.0	10,00 6,00 4,00 1,00 1,00 1,00 50 50 50 50
2210503 Fuel & Lubricants - Official Vehicles 2210512 Mileage Allowance Activity [000002] Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 22105 Travel - Transport 2210503 210503 Fuel & Lubricants - Official Vehicles Activity [000004] Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity [000005] Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity [000006] Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 221070 Refreshments Activity	1.0	1.0	1.0	10,00 6,00 4,00 1,00 1,00 1,00 50 50 50 50
2210512 Mileage Allowance Activity 000002 Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 210503 Fuel & Lubricants - Official Vehicles Activity 1000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 2210707 Training - Seminars - Conferences 2210707 Recruitment Expenses 2210707 Recruitment Expenses Activity 1000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 1000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 1000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 Consulting Services 221080 Consulting Services 2210801 Local Consultants Fees Opticity 14. Deepen on-going institutionalization and intermaliz	1.0	1.0	1.0	6,00 4,00 1,00 1,00 1,00 1,00 50 50 50 50
2210512 Mileage Allowance Activity 000002 Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 210503 Fuel & Lubricants - Official Vehicles Activity 000004 Recruit 10 Revenue/Commission collectors annually Image: Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity 000005 Update Revenue Data annually Image: Commission Collectors annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Activity 000006 Revise Fees and Rates annually Image: Commission Collectors annually Use of goods and services 221070 Training - Seminars - Conferences 2210708 210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 2210801 Local Consultants Fees 210801 Local Consultants Fees Dipertive 14. Deepen on-going institutionalization and internalization of policy fo	1.0	1.0	1.0	4,00 1,00 1,00 1,00 1,00 1,00 50 50 50 50 50 50
Activity 000002 Undertake 4 Monitoring visits to Market Centres annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210707 Recruit ment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 2210707 Revise Fees and Rates annually Use of goods and services 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 2210801 Local Consultants Fees 2210801 Local Consultants Fees 2210801 Dijective 070404 14. Deepen on-going institutionalization and Internalization of policy formulation, planning, and foregraphical an	1.0	1.0	1.0	1,00 1,00 1,00 1,00 50 50 50 50 50
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses 2210707 Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 221070 Revise Fees and Rates annually Use of goods and services 2210707 221070 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 22108 Consulting Services 2210801 Local Consultants Fees opective 070404 4. Activity Interpreter M&E capacity and coordination at all levels				1,00 1,00 50 50 50 50
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses 2210707 Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 221070 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 Consulting Services 2210801 Local Consultants Fees opectrive 070404				1,00 1,00 50 50 50 50
2210503 Fuel & Lubricants - Official Vehicles Activity 000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 2210503 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 221070 Revise Fees and Rates annually Use of goods and services 2210708 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees bjective 070404 4.4. Strengthen M&E capacity and coordination at all levels trategy				1,00 50 50 50 50
Activity 000004 Recruit 10 Revenue/Commission collectors annually Use of goods and services 22107 Training - Seminars - Conferences 221070 Recruitment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 221070 Revise Fees and Rates annually Use of goods and services 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 2210708 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consultants Fees bjective 070404 4.4. Strengthen M&E capacity and coordination at all levels trategy				50 50 50 50
Use of goods and services 22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 22105 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees Dijective 070404 4. Strengthen M&E capacity and coordination at all levels Itational 7040404				
22107 Training - Seminars - Conferences 2210707 Recruitment Expenses Activity 100005 Update Revenue Data annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 1000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 1000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees Dijective 1070404 4. Strengthen M&E capacity and coordination at all levels Itational 17040404	1.0	1.0	1.0	50 50
2210707 Recruitment Expenses Activity 000005 Update Revenue Data annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees Dijective 070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and frategy	1.0	1.0	1.0	50
Activity Update Revenue Data annually Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 210801 Local Consultants Fees ojective 070404 4.4. Strengthen M&E capacity and coordination at all levels trategy	1.0	1.0	1.0	
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees ojective 070404 4.4. Strengthen M&E capacity and coordination at all levels trategy	1.0	1.0	1.0	40.00
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 Consulting Services 2210801 Local Consultants Fees Dijective 070404 1 A. Strengthen M&E capacity and coordination at all levels trategy				10,00
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 Consulting Services 2210801 Local Consultants Fees bjective 070404 [4.4. Strengthen M&E capacity and coordination at all levels trategy				40.00
2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 221080 Consulting Services 2210801 Local Consultants Fees bjective 070404 4.4. Strengthen M&E capacity and coordination at all levels trategy				10,00
Activity 000006 Revise Fees and Rates annually Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees Dejective 070404 1 4.0 eepen on-going institutionalization and internalization of policy formulation, planning, and lational Iational 704044 4.4. Strengthen M&E capacity and coordination at all levels				10,00
Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees ojjective 070404 14. Deepen on-going institutionalization and internalization of policy formulation, planning, and fational 7040404 4.4. Strengthen M&E capacity and coordination at all levels		4.0		10,00
22107 Training - Seminars - Conferences 2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees ojective 070404 1 4.0 Deepen on-going institutionalization and internalization of policy formulation, planning, and fational 7040404 4.4. Strengthen M&E capacity and coordination at all levels	1.0	1.0	1.0	3,00
2210708 Refreshments Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees ojective 070404 1 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and frategy iational 7040404 4.4. Strengthen M&E capacity and coordination at all levels				3,00
Activity 000007 Gazette 2015 Fee Fixing Resolution by 31st January, 2015 Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees bjective 070404 4.0 Deepen on-going institutionalization and internalization of policy formulation, planning, and fational 7040404 4.4. Strengthen M&E capacity and coordination at all levels				3,00
Use of goods and services 22108 Consulting Services 2210801 Local Consultants Fees bjective 070404 1 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and lational 7040404 1 4.4. Strengthen M&E capacity and coordination at all levels trategy				3,00
22108 Consulting Services 2210801 Local Consultants Fees ojective 070404 1 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and internalization of policy formulation, planning, and internalization at all levels iational 7040404 4.4. Strengthen M&E capacity and coordination at all levels	1.0	1.0	1.0	4,00
22108 Consulting Services 2210801 Local Consultants Fees ojective 070404 1 A. Deepen on-going institutionalization and internalization of policy formulation, planning, and internalization of policy formulation, planning, and internalization at all levels fational 7040404 4.4. Strengthen M&E capacity and coordination at all levels				4,00
2210801 Local Consultants Fees ojective 070404 1 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and Iational 7040404 1 4.4. Strengthen M&E capacity and coordination at all levels trategy				4,00
interve 070404 1 intional 7040404 1 interve 1 interve 1				4,00
iational 7040404 4.4. Strengthen M&E capacity and coordination at all levels trategy	M&E s	ystem at all	levels	
				11,64
				11,64
Dutput 0001 Plan implementation monitored and evaluated annually Y	r.1 1	Yr.2	Yr.3	6,64
Activity 000003 Conduct quarterly review of Annual Action Plan and Budget annually	1.0	1.0	1.0	6,64
Line of goods and convision				
Use of goods and services				6,64
22107 Training - Seminars - Conferences				6,64
2210709 Allowances			1	<u> </u>
Dutput 0002 Plan implementation monitored and evaluated annually Y	n 1	V- 3	V- 2	6,64
Activity 000001 Monitor development projects and programmes annually	řr.1 1	Yr.2 1	Yr.3	6,64 5,00
			Yr.3	
Use of goods and services 22105 Travel - Transport	1	1	1	5,00

221(0505 Running Cost - Official Vehicles		,		5,000
	2. Mainstream development communication across the public sector and policy cycle				5,000
Objective 070602					7,360
National 7060205 Strategy	2.5 Expand public relations mandate of ISD to include development communication a Communication activities at all levels	nd coordinatio	n of Develop	ment	7,360
Output 0001	Information base of the Assembly strengthened annually	Yr.1	Yr.2 1	Yr.3	7,360
Activity 000001	Equip the client service unit of the Assembly with requisite information materials annually	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
	0711 Public Education & Sensitization				5,000
Activity 000002	Organize 4 public education programmes on national issues annually	1.0	1.0	1.0	2,360
Use of goods a	nd services				2,360
22105	Travel - Transport				2,360
	0503 Fuel & Lubricants - Official Vehicles				2,000
2210	0512 Mileage Allowance				360
Objective 070801	I. Promote transparency and accountability and reduce opportunities for rent seeking			 !	11,000
National 7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency A Management regulations	ct and other P	ublic Financi	al	11,000
Strategy Output 0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3	===4
		1	1	1	11,000
Activity 000001	Organize quarterly Tender Committee meetings annually to update procurement plan	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107	Training - Seminars - Conferences				2,000
	0709 Allowances				2,000
Activity 000002	Organize meetings of the Tender, Procurement and Tender Review Board annually 	1.0	1.0	1.0	9,000
Use of goods a	nd services				9,000
22107	Training - Seminars - Conferences				9,000
2210	0709 Allowances				9,000
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human safe	ty and protect	ion	l	
National 7100102	1.2 Strengthen and institutionalise early warning systems			- <u> </u>	19,000
Strategy					19,000
Output 0001	Peace and security maintained in the District annually	Yr.1 1	Yr.2	Yr.3	19,000
Activity 000001	Hold 12 MUSEC meetings annually	1.0	1.0	1.0	9,000
					0.000
Use of goods a 22107	Training - Seminars - Conferences				9,000 9,000
	0709 Allowances				9,000 9,000
Activity 000002	Provide support for peace and protective activities of the police service annually	1.0	1.0	1.0	10,000
Liss of goods an	nd services				40.000
Use of goods an 22105	Travel - Transport				10,000 10,000
	0503 Fuel & Lubricants - Official Vehicles				10,000
Objective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				·
	2.3. Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regio	nal Houses of	Chiefs		10,000
National 7120203 Strategy					10,000
Output 0001	The Traditional Council adequately resourced annually	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Support the Traditional Council in their day-to-day running of the office	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22106	Repairs - Maintenance				10,000
2210	0614 Traditional Authority Property				10,000

	Social benefits [GFS]				5,000
bjective 070201 1. Ens	sure effective implementation of the Local Government Service Act				
		_ 		!	5,000
National 7020104 1.4 Sta Strategy	rengthen the capacity of MMDAs for accountable, effective performance and so	ervice delivery		,— —	5,000
··· = =	rces made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	<u>5,000</u>
		1	1	1	
Activity 000021 Staff	welfare expenses	1.0	1.0	1.0	5,000
Employer social benefit	S				5,000
27311 Emp	loyer Social Benefits - Cash				5,000
2731102 St	aff Welfare Expenses				5,000
		Ot	her expe	nse	45,000
bjective 070201 1. Ens	sure effective implementation of the Local Government Service Act		-		40,000
National 7020104 1.4 St	rengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			
Strategy					40,000
Output 0003 Legal	counsel sought on legal issues annually	Yr.1	Yr.2	Yr.3	10,000
Activity 000001 Eng	age the services of a legal practitioner annually	1	1	1.0	10,000
A 1 1					
Miscellaneous other ex 28210 Gene	pense eral Expenses				10,000
	purt Expenses				10,000 10,000
	rces made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	30,000
<u></u>		1	1	1 — —	
Activity 000023 Don	ations	1.0	1.0	1.0	20,000
Miscellaneous other ex	pense				20,000
28210 Gene	eral Expenses			Î	20,000
2821009 D	onations				20,000
Activity 000024 Com	tributions	1.0	1.0	1.0	10,000
Miscellaneous other ex	pense				10,000
28210 Gen	eral Expenses				10,000
2821010 C	ontributions				10,000
bjective 070206 6. Ens	ure efficient internal revenue generation and transparency in local resource m	nanagement		!. <u> </u>	5,000
	Develop the capacity of the MMDAs towards effective revenue mobilisation			- 	
Strategy	ue Mobilization and Management improved annually				==='=:
Output 0009 Reven	as mostication and management improved annuany	Yr.1	Yr.2 1	Yr.3 1	5,000
Activity 000003 Prov	ide incentives and award schemes for revenue collectors annually	1.0	1.0	1.0	5,000
Miscellaneous other ex	Dense				5,000
	eral Expenses				5,000
	wards & Rewards				5,000

2015

50,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP) Total By Funding	50,000
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assen Office)Eastern	nbly
Location Code	0509200	Lower Manya Krobo - Odumase Krobo]
		Non Financial Assets	50,000
Objective 05060	8 8. Promote	resilient urban infrastructure development, maintenance and provision of basic services	50,000

	-' 			· <u> </u>	50,000
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services			, 	50,000
Output 0002	MP's ConstituencyProjects implemented annually	 Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000001	Implement MP's Constituency Projects annually	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31111	Dwellings				50,000
311	1101 Buildings			Î	50.000

3111101 Buildings

nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fun	ding	536,090
Function Code	70111	Exec. & leg. Organs (cs)]	
Organisation	1600101001	[☐] Lower Manya Krobo District - Odumase Krobo_Central Admini ─Office)Eastern	istration_Admi	inistration (Assembly	_
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo				
	1 Divorsify	and expand the tourism industry for revenue generation	of goods a	na servi	ces	236,090
bjective 020501 National 205010)2 1.2 Develop	o new, high-value options in the leisure market, culture, heritage and eco-	tourism compon	ents of the to	ourism	6,000
trategy	= = = =	e enhancing the attractiveness of the existing products				6,000
Output 0001	Tourism poi	entials developed in the District by 31st Dec. 2015	Yr.1	Yr.2 1	Yr.3	6,000
Activity 0000	001 Develop a	nd publish tourism brochures and magazines annually	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210		Office Supplies				6,000
	1	Material & Stationery				6,000
jective 070102	2 Enhance	civil society and private sector participation in governance				20,000
ational 701020 trategy		real and concrete avenues for citizens engagement with Government at a ness and accountability from all duty bearers	II levels so that	they can den	nand	
utput 0001	Stakeholder		Yr.1	Yr.2	Yr.3	20,000
Activity 0000	004 Provide fu	nds for protocol and official celebrations annually	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	•					20,000
·	2210902 Official					20,000
jective 070201		ffective implementation of the Local Government Service Act				114,090
ational 702010 rategy)3 1.3 Strength	en existing sub-district structures to ensure effective operation				13,590
utput 0001	Sub –distric	t structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3	13,590
Activity 0000	003 Organize :	3-day training workshop for 151 Unit Committee members annually	1 1.0	1	1	13,590
Use of good	ds and services					13,590
221(Office Supplies				13,590
	2210101 Printed	Material & Stationery				13,590
ational 702010 rategy)4 1.4 Strength	een the capacity of MMDAs for accountable, effective performance and ser	rvice delivery		,	100,500
utput 0002	Capacity of		Yr.1	Yr.2	Yr.3	40,500
Activity 0000	001 Sponsor 2	staff of the Assembly for a refresher course at ILGS/GIMPA annually	<u>1</u> 1.0	1	1 <u> </u>	15,000
Use of good 2210	ds and services	Office Supplies				15,000
		ng & Learning Materials				15,000 15,000
Activity 0000		5-day training programme for 42 Assembly members annually	1.0	1.0	1.0	10,500
Use of aco	ds and services					10,500
2210		Seminars - Conferences				10,500
	2210709 Allowar					10,500
Activity 0000	006 Provide ar	nd service internet connectivity for DA Offices annually	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	02 Utilities					5,000

Activity 000009	203 Telecommunications				5,0
	General Staff Training and Capacity Building	1.0	1.0	1.0	10,00
	4				
Use of goods and					10,0
22107	Training - Seminars - Conferences				10,0
	710 Staff Development				10,0
atput 0004	Resources made available for day -to -day running of the Administration annually	Yr.1 1	Yr.2 1	Yr.3	60,0
Activity 000015	Mtce of residential buildings	1.0	1.0	1.0	30,0
Use of goods and	d services				30,0
22106	Repairs - Maintenance				30,0
	602 Repairs of Residential Buildings				30,0 30,0
Activity 000034	Supply of Office Equipment and Printed materials	1.0	1.0	1.0	30,0
	-			L	
Use of goods and					30,0
22101 2210 [,]	Materials - Office Supplies 102 Office Facilities, Supplies & Accessories				30,0 30,0
	3. Integrate and institutionalize district level planning and budgeting through participal	tory process at	all levels		
	3.2. Strengthen institutions responsible for coordinating planning at all levels and en	sure their offor	tive linkage v	with the	30,0
tional 7020302 ategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and en- budgeting process				30,0
itput 0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	
Activity 000005	Prepare 2014-2017 DMTDP by end of Dec,2015	1	1	1 — —	
		1.0	1.0		
Use of goods and					10,0
22107	Training - Seminars - Conferences				10,0
	709 Allowances				10,0
Activity 000006	Prepare 2016-2018 MTEF Strategic Plan and Composite Budget by September,2015	1.0	1.0	1.0	20,0
Use of goods and	d services				20,0
22107	Training - Seminars - Conferences				20,0
22107	709 Allowances				20,0
ective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mar	nagement			6,0
					0,0
tional 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			II	
	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			ال	6,0
ategy		Yr.1 1	Yr.2 1	Yr.3 1	
ategy		Yr.1 1 1.0		Yr.3 1	6,0
ategy	Revenue Mobilization and Management improved annually Revise Revaluation List annually	1	1	1	6,0
ategy htput 0009] Activity 000008 Use of goods and	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services	1	1	1	6,0 6,0 6,0
ategy itput 0009] Activity 000008 Use of goods and 22109	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services	1	1	1	6,0 6,0 6,0 6,0 6,0
ategy ttput 0009] Activity 000008 Use of goods and 22109 22109	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 908 Property Valuation Expenses	1.0	1		6,0 6,0 6,0 6,0 6,0
ategy ategy itput 0009 Activity 000008 Use of goods and 22109 22109 22109 22109 22109	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 2008 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann	1.0	1		======================================
Activity 000008 Use of goods and 22109 22109 22109 iective 070404	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 908 Property Valuation Expenses	1.0	1		$ \begin{array}{c} & & & \\ & $
ategy ategy itput 0009 Activity 000008 Use of goods and 22109	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels	1 1.0	1 1.0 ystem at all 1	1	====6,0 6,0 6,0 6,0 50,0 50,0 50,0
ategy ategy itput 0009 activity 000008 Use of goods and 22109	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 2008 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4. Strengthen M&E capacity and coordination at all levels	1.0	1		====6,0 6,0 6,0 6,0 50,0 50,0 50,0
ategy ategy utput 0009 activity 000008 Use of goods and 22109 22109 22109 ategy itional 7040404 ategy utput	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels	1 1.0 ning, and M&E s Yr.1	1 1.0 ystem at all 1 	1	======================================
ategy ategy itput 0009 Activity 000008 Use of goods and 22109 22109 22109 ategy itional 7040404 ategy itput 0001	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 2008 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually	1 1.0 ning, and M&E s Yr.1 1	1 1.0 ystem at all 1 	1	= = = = = = = = = = = = = = = = = = =
ategy 0009] Activity 000008 Use of goods and 22109 22109 22109 atective 070404 ategy ategy <	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 908 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually d services	1 1.0 ning, and M&E s Yr.1 1	1 1.0 ystem at all 1 	1	= =
ategy 0009] Activity 000008] Activity 000008] Use of goods and 22109 22109 activity 070404 _ attional 7040404 _ attional 7040404 _ attional 7040001 _ Activity 000001 _ Use of goods and 22105 _	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually d services Travel - Transport	1 1.0 ning, and M&E s Yr.1 1	1 1.0 ystem at all 1 	1	= = = = = = = = = = = = = = = = = = =
ategy ategy atput 0009 Activity 000008 Use of goods and 22109 22109 22109 22109 ategy itional 7040404 ategy ategy ategy utput 0001 Activity 000001 Use of goods and 22105	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually 503 Fuel & Lubricants - Official Vehicles	1 1.0 ning, and M&E s Yr.1 1 1.0	1 1.0 ystem at all 1 	1	======================================
ategy ategy itput 0009 Activity 000008 Use of goods and 22109 22109 22109 22109 22109 22109 22109 22109 22101 tional 7040404 ategy itput 0001 Activity 000001 Use of goods and 22105	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually d services Travel - Transport	1 1.0 ning, and M&E s Yr.1 1	1 1.0 ystem at all 1 	1	= = = = = = = = = = = = = = = = = = =
ategy tiput 0009] Activity 000008 Use of goods and 22109 2210 2010 2010 2010 2010 2010 2010 2010 2010 2010 2010 2010	Revenue Mobilization and Management improved annually Revise Revaluation List annually d services Special Services 308 Property Valuation Expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plann 4.4. Strengthen M&E capacity and coordination at all levels Plan implementation monitored and evaluated annually Monitor development projects and programmes annually 503 Fuel & Lubricants - Official Vehicles	1 1.0 hing, and M&E s Yr.1 1.0 Yr.1	1 1.0 ystem at all 1 Yr.2 1 1.0 Yr.2	1	6,0 6,0 6,0 6,0 6,0 50,0 50,0 50,0 50,0 6,06,0 6,0 6,0 6,0 6,0_6,0 6,0 6,0 6,0_6,0 6,0 6,0_6,0 6,0 6,0_6,0 6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,0 _6,0_6,0 _6,0_6,0 _6,0 _6,0_6,

004	Materials - Office Supplies				20,00
<u>г </u>	0109 Spare Parts	i			20,00
Output 0003	Technical advice sought on special development projects and programmes annually	Yr.1	Yr.2 1	Yr.3	10,00
Activity 000001	Engage the services of consultants annually	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22108	Consulting Services				10,00
2210	0803 Other Consultancy Expenses				10,00
bjective 071201	1. Strengthen the regulatory and institutional framework for the development of nation	nal culture			10,00
Vational 7120103 Strategy	1.3 Promote the implementation of a dynamic culture development programme			, 	10,00
Output 0001	Krobo cultural heritage enhanced annually	Yr.1 1	Yr.2 1	Yr.3	10,00
Activity 000001	Support the celebration of cultural festivals and activities annually	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22101	Materials - Office Supplies				10,00
2210	0118 Sports, Recreational & Cultural Materials				10,00
		Non Fina	ncial Ass	sets	300,00
bjective 020501	1. Diversify and expand the tourism industry for revenue generation				10,00
Vational 2050102 Strategy	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-t sector while enhancing the attractiveness of the existing products	ourism compon	ents of the to	ourism	10,00
Dutput 0001	Tourism potentials developed in the District by 31st Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	10,00
Activity 000001	Develop and publish tourism brochures and magazines annually	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31111	Dwellings				10,00
311 [.]	1154 WIP - Consultancy Fees				10,00
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of I	basic services			40,00
Vational 5060805 Strategy	8.5 Extend infrastructure to service new areas, in line with expected growth and afford	dable standards			40,00
Dutput 0001	Land acquired for infrastructural development by 30th June, 2015	Yr.1 1	Yr.2 1	Yr.3 0	40,00
	Acquire 2 acre plot of land by 30th June. 2015	1.0	1.0	0.0	40,00
Activity 000001					
Activity 000001 Fixed Assets					40,00
Fixed Assets 31111	Dwellings				40,00
Fixed Assets 31111	Dwellings I 101 Buildings				40,00
Fixed Assets 31111	5				40,00 40,00
Fixed Assets 31111 311	101 Buildings				40,00 40,00
Fixed Assets 31111 311 bjective 070201 National 7020103	101 Buildings 1. Ensure effective implementation of the Local Government Service Act		Yr.2 1	Yr.3 [40,00 40,00 130,00 130,00
Fixed Assets 31111 311 bjective 070201 Jational 7020103 strategy	101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation 1.3 Strengthen existing sub-district structures to ensure effective operation				40,00 40,00 130,00 130,00 130,00
Fixed Assets 31111 3117 bjective 070201 Vational 7020103 Strategy Dutput 0001	101 Buildings 1. Ensure effective implementation of the Local Government Service Act 1.3 Strengthen existing sub-district structures to ensure effective operation	 Yr.1	1	1	40,00 40,00 130,00 130,00 130,00 30,00
Fixed Assets 31111 3111 bjective 070201 National 7020103 Strategy Dutput 0001 Activity 000001	101 Buildings 1. Ensure effective implementation of the Local Government Service Act 1.3 Strengthen existing sub-district structures to ensure effective operation	 Yr.1	1	1	40,00 40,00 130,00 130,00 130,00 130,00 30,00 30,00
Fixed Assets 31111 3117 bjective 070201 Vational 7020103 Strategy Dutput 0001 Activity 000001 Fixed Assets 31122	101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation 1.3 Strengthen existing sub-district for effective structures to ensure effective operation Sub-district structures strengthened for effective service delivery annually Strengthen Sub-District Structures annually	 Yr.1	1	1	40,00 40,00 130,00 130,00 130,00 30,00 30,00 30,00
Fixed Assets 31111 3117 bjective 070201 Vational 7020103 Strategy Dutput 0001 Activity 000001 Fixed Assets 31122	101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation	 Yr.1	1	1	40,00 40,00 130,00 130,00 130,00 30,00 30,00 30,00 30,00
Fixed Assets 31111 3117 bjective 070201 Vational 7020103 Strategy Dutput 0001 Activity 000001 Fixed Assets 31122 3112	101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation 1.3 Strengthen existing sub-district structures to ensure effective operation Sub-district structures strengthened for effective service delivery annually Strengthen Sub-District Structures annually Other machinery - equipment 2201 Plant & Equipment	Yr.1 Yr.1 1 1.0	1 1.0		40,00 40,00 130,00 130,00 130,00 30,00 30,00 30,00 30,00
Fixed Assets 31111 3111 bjective 070201 National 7020103 Strategy Dutput 0001 Activity 000001 Fixed Assets 31122 3112 Activity 000002	101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation 1.3 Strengthen existing sub-district structures to ensure effective operation Sub-district structures strengthened for effective service delivery annually Strengthen Sub-District Structures annually Other machinery - equipment 2201 Plant & Equipment	Yr.1 Yr.1 1 1.0	1 1.0		40,00 40,00 130,00 130,00 130,00 130,00 30,00 30,00 30,00 100,00
Fixed Assets 31111 3111 bjective 070201 National 7020103 Strategy Dutput 0001 Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122	1101 Buildings 11. Ensure effective implementation of the Local Government Service Act 11.3 Strengthen existing sub-district structures to ensure effective operation 1.3 Strengthen existing sub-district structures to ensure effective operation Sub-district structures strengthened for effective service delivery annually Strengthen Sub-District Structures annually Other machinery - equipment 2201 Plant & Equipment support community managed projects annually	Yr.1 Yr.1 1 1.0	1 1.0		40,00 40,00 130,00 130,00 130,00 30,00 30,00

Internal 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation	ion	420.000
trategy		120,000
Dutput 0009 Revenue Mobilization and Management improved annually	Yr.1 Yr.2 Yr 1 1	r.3 120,000
Activity 000009 Procure 1no. Toyota Haice mini-bus for revenue mobilization		<u> </u>
Fixed Assets		120,000
31121 Transport - equipment		120,000
3112101 Vehicle		120,000
		Amount (GH¢)
nstitution 01 General Government of Ghana Sector	_	
unding <u>14009</u> DDF	Total By Funding	50,000
Inction Code 70111 Exec. & leg. Organs (cs)		
Organisation 1600101001 Lower Manya Krobo District - Odumase Krobo_Central Office)_Eastern	Administration_Administration (Asser	mbly
	Administration_Administration (Asser	mbly
Organisation Office)_Eastern Decation Code 0509200 Lower Manya Krobo - Odumase Krobo		
organisation Colored of the colored	Use of goods and services	
Image: Construction of the local Government Service Act incation Code 0509200 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo ipective 070201 Image: Lower Manya Krobo - Odumase Krobo Image: Lower Manya Krobo - Od	Use of goods and services	50,000
organisation Colored of the colored	Use of goods and services	 50,000 50,000 50,000
Image: Construction of the construc	Use of goods and services	 50,000 50,000 50,000
rganisation Cool of total Office)_Eastern ocation Code 0509200 Lower Manya Krobo - Odumase Krobo jective 070201 1 Ensure effective implementation of the Local Government Service Act ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance rategy	Use of goods and services and service delivery $=$	50,000
rganisation Item (1000101001) Office)_Eastern ocation Code 0509200 Item (10001010000) Item (100010000000) jective 070201 Item (1100000000000000000000000000000000000	Use of goods and services and service delivery $=$	50,000 50,000 50,000 50,000 1 50,000 1 50,000
Image: Section Code Image: Section Code Office)Eastern	Use of goods and services and service delivery $=$	50,000 50,000 50,000 50,000 1.0 50,000 50,000
rganisation Iteration Office)Eastern ocation Code 0509200 Iterational Krobo - Odumase Krobo jective 070201 Iterational Krobo - Odumase Krobo - Odumase Krobo jective 070201 Iterational Krobo - Odumase Krobo - Odumase Krobo jective 070201 Iterational Krobo - Odumase - Odumase Krobo - Odumase Kro	Use of goods and services and service delivery $=$	50,000
Image: Constraint of the constraint	Use of goods and services and service delivery $=$	50,000 50,000 50,000 50,000 1.0 50,000 50,000

						Amo	<u>unt (GH¢)</u>
Institution 01		General Government of Ghana Sector	— — ¬				_
	200 980	IGF-Retained		<u>Total E</u>	<u> By Fund</u>	ding	50,940
Function Code 709	960	Education n.e.c					-1
Organisation 160	00302000	Lower Manya Krobo District - Odumase Krobo_I	Education, Youth ar	d Sports_	Education	L 	
Location Code 050	09200	Lower Manya Krobo - Odumase Krobo					
			Use of g	oods an	d servi	ces	5,000
bjective 060201	1. Develop ar	d retain human resource capacity at national, regional a	nd district levels				5,000
National 6020104 Strategy	1.4 Provide	e adequate resources and incentives for human resource	e capacity developmen	t		· —	5,000
Output 0001	Teaching and		====	Yr.1	Yr.2	Yr.3	5,000
Activity 000005	Support sp	orts and other Educational Programs annually		1.0	1.0	1.0	5,000
				110	1.0		
Use of goods and							5,000
22101		Office Supplies					5,000
22101	118 Sports, I	Recreational & Cultural Materials					5,000
				Oth	er expe	nse	5,000
bjective 060201	1. Develop ar	nd retain human resource capacity at national, regional a	nd district levels			<u> </u>	5,000
National 6020104 Strategy	1.4 Provide	e adequate resources and incentives for human resource	e capacity developmen	t		,	5,000
Output 0001	Teaching and	l learning improved in the Municipality annually		Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000004	Offer finance annually	ial assistance to students in second Cycle and Tertiary	Institutions	1.0	1.0	1.0	5,000
Miscellaneous ot	ther expense						5,000
28210	General Ex	penses					5,000
28210	019 Scholars	hip & Bursaries					5,000
			No	n Finan	cial Ass	sets	40,940
bjective 060101	1. Increase e	quitable access to and participation in education at all le	vels				40,940
National 6010101	1.1 Provide	infrastructure facilities for schools at all levels across the	he country particularly	in deprived	areas		40,940
Strategy Output 0001	Educational	acilities improved in the District annually	====	Yr.1	Yr.2	Yr.3	=== <u></u> 40,940 40,940
Activity 000008	Complete t	he const of 1 No.9-unit Teachers Quarters at Obelemany	a by 30th	1	1 1.0	1.0	40,940
							·
Fixed Assets	Durallin						40,940
31111	Dwellings	wa/Dalaaa					40,940
31111	103 Bungalo	ws/Palace				l I	40,940

2015

10,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	nding	10,000
Function Code	70980	Education n.e.c		
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Educati	ion_	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		Other exp	bense	10,000
Objective 06020	1 1. Develop a	and retain human resource capacity at national, regional and district levels	I	

bjective 060201				<u>i</u> i	10,000
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacit	ty development			10,000
Output 0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000006	MP's Financial Assistance to Needy but Brilliant Students	1.0	1.0	1.0	10,000
Miscellaneous o	ther expense				10,000
28210	General Expenses				10,000

2821019 Scholarship & Bursaries

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12603	CF (Assembly)	Total	By Fun	ding	748,471
Function Code	70980	Education n.e.c				- ,
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Ed	lucation, Youth and Sports	Education	 L	- _
Location Code	0509200	Lower Manya Krobo - Odumase Krobo]	
	0303200		Use of goods a	nd servi	ces	10,000
bjective 06010)2 2. Improv	e quality of teaching and learning	000 01 goodo d			
National 60102		ove the teaching of science, technology and mathematics in a	all basic schools			5,000
Strategy Output 0001	Learning o	f Science and Mathematics improved in the District Annually	Yr.1	Yr.2	Yr.3	=== <u>5,000</u> 5,000
Activity 00	0001 Support	STME Clinic for Girls annually	1 1.0	1	<u> </u>	5,000
-	ods and services					5,000
22	107 Training 2210709 Allowa	- Seminars - Conferences ances				5,000 5,000
Objective 06020		and retain human resource capacity at national, regional and	l district levels		I	
National 6020	' '	vide adequate resources and incentives for human resource c	apacity development			5,000
Strategy						5,000
Output 0001	Teaching a	and learning improved in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 00	0003 Support	"My first day at School" programme annually	1.0	1.0	1.0	5,000
Use of go	ods and services	3				5,000
22 ⁻	101 Materials	s - Office Supplies				5,000
	2210103 Refre	shment Items				5,000
				her expe	nse	510,000
Objective 06020	<u></u>	and retain human resource capacity at national, regional and			!	510,000
National 6020 ⁴ Strategy	104 1.4 Prov	vide adequate resources and incentives for human resource c	apacity development			510,000
Output 0001	Teaching a	and learning improved in the Municipality annually	Yr.1	Yr.2 1	Yr.3	510,000
Activity 00	0001 Support	the Municipal Best Teacher Award Scheme annually	1.0	1.0	1.0	10,000
Miscellane	eous other expen	se				10,000
282	210 General	Expenses				10,000
	2821008 Award					10,000
Activity 00	0002 Provide	financial assistance to 50 needy but brilliant students annual	<i>by</i> 50.0	50.0	50.0	500,000
Miscellane	eous other expen	se				500,000
282	210 General	Expenses				500,000
	2821019 Schol	arship & Bursaries				500,000
			Non Fina	ncial Ass	ets	228,471
Objective 06010	/	e equitable access to and participation in education at all leve			i	228,471
National 6010 ² Strategy	101 1.1 Prov	ide infrastructure facilities for schools at all levels across the	country particularly in deprive	ed areas	, 	217,808
Output 0001	Education	al facilities improved in the District annually	==== Yr.1 1	Yr.2 1	Yr.3	217,808
	0001 Constru	ct 1 No. 2 unit KG Block at Oborpah-West by 31st March, 20		1.0	0.0	11,914
Activity 00						
Activity 00	ets					11.914
Fixed Ass		dential buildings				11,914 11,914

ODOL		, onon		boomed of		mom	,	20	15
Activity	000002	Construct	1 No. 2 unit KG Block	for Okwenya M/A Primary	by 31st March, 2015	1.0	1.0	0.0	9,693
Fixed	Assets								0.603
i ixeu	31112	Non reside	ential buildings						9,693 9,693
			chool Buildings						9,693
Activity	000003		1No.6-unit classroom b	lock, office and store for N	luaso Anglican School	1.0	1.0	1.0	50,000
Fixed	Assets		.,						
i ixeu	31112	Non reside	ential buildings						50,000
		205 School I							50,000 50,000
Activity	000004	I	-	nase Presby JHS by Dec. 2	015	1.0	1.0	0.0	20,000
Fixed	Assets	New weath	atial building an						20,000
	31112		ential buildings						20,000
Activity	000005		chool Buildings	lock, office and store for A	klomuase Islamic	1.0	1.0	1.0	20,000
Activity	000005		31st Dec,2015			1.0	1.0	1.0	26,200
Fixed	Assets								26,200
	31112		ential buildings						26,200
			chool Buildings						26,200
Activity	000006		1No.3-unit classroom b a Methodist School by :	lock, with Computer Lab o 31st Dec, 2015	ffice and store for	1.0	1.0	1.0	50,000
Fixed	Assets								50,000
	31112	Non reside	ential buildings						50,000
	3111	205 School I	Buildings						50,000
Activity	000007		and Rehabilitate 10-uni Akuse Islamic School I	t classroom block,Compute by 31st Dec,2015	er Lab, office ,store and	1.0	1.0	1.0	50,000
Fixed	Assets								50,000
	31112	Non reside	ential buildings						50,000
	3111	205 School I	Buildings						50,000
	6010107	1.7 Expan economies	d school feeding progra	amme progressively to cov	er all deprived communit	ies and link it to	o the local		10 662
Strategy Output 0	0002		ng programme implem	ented and expanded annua			Yr.2	Yr.3	$=$ $=$ $\frac{10,663}{10,663}$
	002					1	1	1	10,663
Activity	000001	Complete March,201		and Store for Asitey Presb	y School by 31st	1.0	1.0	0.0	10,663
Fixed	Assets								10,663
	31112	Non reside	ential buildings						10,663
	3111	256 WIP - S	chool Buildings						10,663
								Amo	unt (GH¢)
Institution	01		General Government	of Ghana Sector					
Funding	E.	402	Pooled			<u>Total</u>	<u>By Fun</u>	<u>ding</u>	323,225
Function Co	ode 170	980	Education n.e.c					L	-1
Organisatio	on 16	00302000	Lower Manya Krob	o District - Odumase K	robo_Education, Yout	h and Sports_	_Education	L_ · · · · ·	 _
Location Co	de 05	09200	l ower Manya Krob	o - Odumase Krobo			·]	
Location Co	0.5	09200				f goods ar			323,225
Objective 0	060101	1. Increase e	quitable access to and	participation in education		i goous ai			- <u></u>
	5010107	1.7 Expan	d school feeding progra	amme progressively to cov	rer all deprived communit	ies and link it ti	o the local		323,225
Strategy	01010/	economies		, <u>g</u>					323,225
	0002	School feedi	ng programme implem	ented and expanded annua		Yr.1	Yr.2	Yr.3	323,225
Activity	000002	Implement	the Ghana School Feed	ling Program annually		1 1.0	1 4.0	4.0	323,225
								·	·
	of goods ar	nd services							323,225
030 0									323,225
0300	22109	Special Se 907 Canteer							323,225

Total Cost Centre	1,132,636

<u>t (GH¢)</u>	Amou						
					General Government of Ghana Sector	01	Institution
195,088	<u>ding</u>	<u>By Funa</u>	<u>'otal l</u>	Tota	CF (Assembly)	126	Funding
	,				General Medical services (IS)	ode 707	Function Co
	r of	al Officer	ct Medio	_Office of District Mo	Lower Manya Krobo District - Odumase Krobo_Health_C Health_Eastern	on 160	Organisatio
					Lower Manya Krobo - Odumase Krobo	de 050	Location Co
40,000	ices	d servio	ds an	Use of goods			
10.000	es	thy lifestyle	ote heal	diseases and promote l	and control the spread of communicable and non-communicable dis	060304	Objective
10,000	<u> </u>		<u> </u>		gthen health promotion, prevention and rehabilitation	030401	National 6
10,000			<u> </u>			000401	Strategy
10,000	Yr.3	Yr.2		Yr.1	of diseases reduced annually	0001	Output
		1	1				
10,000	1.0	1.0	1.0	1.0	Health education and disease control programs annually	000001	Activity
10,000						of goods and	Use
10,000					- Seminars - Conferences	22107	
10,000					Education & Sensitization	22107	
30,000		_			he reduction of new HIV and AIDS/STIs/TB transmission	060401	Objective
					elop and implement National HIV and AIDS Strategic Plan	6040110	National
20,000				===,		`	Strategy
20,000	Yr.3	Yr.2 1	7 r.1	Yr.1	of HIV&AIDS reduced by 2% annually	0001	Output
20,000	1.0	1.0	-	1.0	unds for HIV&AIDS activities annually	000001	Activity
20,000					Sominara Conferencea	of goods and	Use d
20,000 20,000					- Seminars - Conferences Education & Sensitization	22107 22107	
					elop and implement workplace HIV and AIDS policy		National
10,000	ii						Strategy
10,000	Yr.3	Yr.2		Yr.1	of HIV&AIDS reduced by 2% annually	0001	Output
10,000	1.0	1	1 1.0	 1.0	and Implement Workplace Policy on HIV&AIDS annually	000002	Activity
L							
10,000						of goods and	Use d
10,000					- Seminars - Conferences	22107 22107	
10,000					nces	22107	
25,000		er exper					
25,000	ements	ing arrange	le financ	l ensure sustainable fin	he equity gaps in access to health care and nutrition services and e t the poor		Objective (
25,000					ment the Human Resource Strategy	6030103	National Strategy
25,000	Yr.3	Yr.2	.1	Yr.1		0003	
20,000	1 — —	1	1				output
25,000	10.0	10.0	1.0	1.0	10 Health trainees annually	000001	Activity
25,000					5e	llaneous oth	Misc
25,000					Expenses	28210	
25,000					arship & Bursaries	28210	
130,088	sets	cial Ass	Finan	Non Fin			
130,088					he equity gaps in access to health care and nutrition services and e t the poor		Objective (
					lerate implementation of CHPS strategy in under-served areas	030101	National 6
80,000				===			Strategy
80,000	Yr.3	Yr.2		Yr.1	quality health care improved annually	0001	Output
	rements	cing arrange	le financ	l ensure sustainable fir	Expenses arship & Bursaries he equity gaps in access to health care and nutrition services and e t the poor erate implementation of CHPS strategy in under-served areas	28210	Objective National Strategy

Fixed Assets 31112 Non residential buildings 3111202 Clinics ational 6030106 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop served groups butput 0002	1.0 1.0	1.0 1.0	1.0	40,000 40,000 40,000 40,000 40,000 40,000
31112 Non residential buildings 3111202 Clinics Activity 000002 Const 1 No.CHPS Compound at Wawase by 30th June,2015 Fixed Assets 31112 Non residential buildings 3111202 Clinics Vational 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop served groups Vational 0002 Health Infrastructure improved annually				40,000 40,000 40,000 40,000 40,000
3111202 Clinics Activity 000002 Const 1 No.CHPS Compound at Wawase by 30th June,2015 Fixed Assets 31112 Non residential buildings 3111202 Clinics Vational 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop Served groups Output 0002 Health Infrastructure improved annually				40,000 40,000 40,000
Activity 000002 Const 1 No.CHPS Compound at Wawase by 30th June,2015 Fixed Assets 31112 Non residential buildings 3111202 Clinics Vational 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop served groups Dutput 0002 Health Infrastructure improved annually				40,000 40,000 40,000 40,000
Fixed Assets 31112 Non residential buildings 3111202 Clinics National 6030106 [1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop Strategy				40,000 40,000 40,000
31112 Non residential buildings 3111202 Clinics National 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop Strategy	ment p	lan targeting	under-	40,000
3111202 Clinics National 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop Strategy	ment p	lan targeting	under	40,000
National 6030106 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure develop Strategy	ment p	lan targeting	under-	
Strategy	ment p	lan targeting	under	50 088
				00,000
Activity 000001 Pave and Const Walk-Way at Akuse Government Hospital	Yr.1 1	Yr.2 1	Yr.3	50,088
	1.0	10.0	10.0	50,088
Fixed Assets				50,088
31112 Non residential buildings				50,088
3111201 Hospitals				50,088

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	200,776
Function Code	70740	Public health services		
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Healt	n_Environmental Health UnitEastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
		Com	pensation of employees [GFS]	200,776
	Compensat	on of Employees		

Objective 000000	Compensation of Employees				200,776
National 0000000 Strategy	Compensation of Employees			- _;' 	200,776
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	200,776
Activity 000000		0.0	0.0	0.0	200,776
Wages and Sala	aries				200,776
21110	Established Position				200,776
2111	1001 Established Post				200,776

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained }	<u>Total</u>	<u>By Fun</u>	ding	58,060
Function Code	70740	Public health services			L	
Organisation	1600402001	[™] Lower Manya Krobo District - Odumase Krobo_Health_Enviror ┦	nmental Health	Unit_Eas	stern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensati	on of emple	oyees [G	FS]	10,560
Objective 000000	Compensati	ion of Employees				
National 000000	00 Compensat	ion of Employees				10,560
Strategy	.,		V., 1	V. 2		
Output 0000			Yr.1	Yr.2 0	Yr.3 0 — —	10,560
Activity 0000	000		0.0	0.0	0.0	10,560
Wages and	Salaries					10,560
211 ⁴		nd salaries in cash [GFS]				10,560
	2111102 Monthly	/ paid & casual labour				10,560
		Use	of goods a	nd servi	ces	47,500
Objective 051103	3 3. Accelera	te the provision and improve environmental sanitation				30,000
National 511031	10 3.10 Promo	te cost-effective and innovative technologies for waste management				30,000
Strategy Output 0001	Environmen	tal sanitation improved in the District annually	Yr.1	Yr.2	Yr.3	==
Activity 0000	003 <i>Manage</i> w	raste and Sanitation annually	1 1.0	1 1.0	1	
-	ds and services					30,000
2210						30,000
·	2210616 Sanitar					30,000
Objective 051104	+ programme:		of all water and s	anitation		10,000
National 511040 Strategy	01 4.1 Incor µ	porate hygiene education in all water and sanitation delivery programmes			 	10,000
Output 0001	Environmen	tal sanitation improved in the District annually	Yr.1	Yr.2 1	Yr.3	10,000
Activity 0000	002 Register a annually	nd organize 5-day hygiene education programme for food vendors	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210	07 Training -	Seminars - Conferences				10,000
:	2210711 Public I	Education & Sensitization				10,000
Objective 051106	6. Improve	sector institutional capacity				7,500
National 511060	02 6.2 Streng	gthen the capacity of the Environmental Sanitation and Hygiene Directoral	te			7,500
Strategy Output 0001	Capacity of		Yr.1	Yr.2	Yr.3	7,500
Activity 0000		a 3-day refresher course for 20 Environmental Staff of the Assembly	1 1.0	1	1 <u> </u>	7,500
	— — annually				· · · · · · · · · · · · · · · · · · ·	
0	ds and services	• · · · · · · ·				7,500
2210	0	Seminars - Conferences				7,500
	2210709 Allowar	ices				7,500

Institution 01 General Government of Ghana Sector	
Funding 12603 CF (Assembly) Total By Funding	438,000
Function Code 70740 Public health services	
Organisation 1600402001 Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern	
	1
Location Code 0509200 Lower Manya Krobo - Odumase Krobo	
Use of goods and services	398,000
Objective 051103 13. Accelerate the provision and improve environmental sanitation	
	316,000
National 5110308 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities Strategy	256,000
Output 0001 Environmental sanitation improved in the District annually Yr.1 Yr.2 Yr.3	256,000
Activity 000001 Complete the process of acquiring a final solid disposal site by end of June 2015 1.0 1.0 0.0	20,000
Use of goods and services 22106 Repairs - Maintenance	20,000
2210616 Sanitary Sites	20,000 20,000
Activity 000004 Carry out fumigation exercises in the Municipality annually 1.0 1.0 1.0 1.0	236,000
Use of goods and services	236,000
22106 Repairs - Maintenance	236,000
2210616 Sanitary Sites	236,000
National 5110310 3.10 Promote cost-effective and innovative technologies for waste management	60,000
Strategy	=======
	60,000
Activity 000002 Manage sanitation and its alied services annually 1.0 1.0 1.0	60,000
Use of goods and services	60,000
22106 Repairs - Maintenance	60,000
2210616 Sanitary Sites	60,000
Objective 051104 4. Ensure the development and implementation of health education as a component of all water and sanitation	
	82,000
National 5110401 4.1 Incorporate hygiene education in all water and sanitation delivery programmes Strategy	52,000
Output 0001 Environmental sanitation improved in the District annually Yr.1 Yr.2 Yr.3	52,000
Activity 000001 Organize 4 public health education annually 4.0 4.0 4.0	32,000
Use of goods and services	32,000
22107 Training - Seminars - Conferences	32,000
2210711 Public Education & Sensitization Activity 000003 Water and drainage system in the municipality 1.0 1.0 1.0 1.0	32,000
Activity 000003 Water and drainage system in the municipality 1.0 1.0 1.0	20,000
Use of goods and services	20,000
22106 Repairs - Maintenance	20,000
2210610 Drains	20,000
National 5110402 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities	
	<u>30,000</u>
Output 0001 Environmental sanitation improved in the District annually Yr.1 Yr.2 Yr.3 1 1 1 1 1	30,000
Activity 000005 Rehab. and dislodgment of 4-no. public toilet in the municipality. 1.0 1.0 1.0 1.0	30,000
Use of goods and services	30,000
22106 Repairs - Maintenance	30,000
2210612 Public Toilets	30,000
Non Financial Assets	40,000

Objective 051104	4. Ensure the development and implementation of health education as a comprogrammes	mponent of all water and sanitation	40,000
National 5110401 Strategy	4.1 Incorporate hygiene education in all water and sanitation delivery pro	grammes	40,000
Output 0001	Environmental sanitation improved in the District annually	Yr.1 Yr.2 Yr.3 1 1 1 1	40,000
Activity 000004	Acquisition of 4-no cesspool containers	1.0 1.0 1.0	40,000
Fixed Assets			40,000
31122	Other machinery - equipment		40,000
311:	2207 Other Assets		40,000
		Total Cost Centre	696,836

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Institution Funding	01 11001		Total	By Fun	dina	374,211
Function Code	70421	Agriculture cs	10101	<u>by run</u>	aing	574,211
	1600600001	Lower Manya Krobo District - Odumase Krobo_AgricultureE	astern			-1
Organisation						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		- <u> </u>		
		Compensatio	on of emplo	oyees [G	FS]	341,146
bjective 000000	Compensati	ion of Employees 			!	341,146
National 000000 Strategy	0 Compensat	ion of Employees 			 	341,146
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	341,146
Activity 0000	000		0.0	0.0	0.0	341,146
Wages and	Salaries					341,146
2111	0 Establishe	ed Position				313,250
:	2111001 Establis	shed Post				313,250
2111	0	nd salaries in cash [GFS]				27,896
	2111201 Motorb					23,040
		Maintenance Allowance				576
		intenance Allowance				2,880
	2111223 Basic F 2111243 Transfe	PE Related Allowances er Grants				600 800
		Use o	of goods a	nd servi	ices	33,065
bjective 030101	1. Improve	agricultural productivity				13,800
National 301012 Strategy	0 1.20. Impro	ve allocation of resources to districts for extension service delivery backed ss	by enhanced e	fficiency and	d cost-	13,800
Output 0001	Modern tech	hnology adopted through improved extension services annually	Yr.1 1	Yr.2	Yr.3	13,800
Activity 0000	001 Organize	52 FM Radio announcements on application of farm inputs annually	1.0	1.0	1.0	1,300
Use of good	Is and services					1,300
2210		Seminars - Conferences				1,300
:	2210711 Public	Education & Sensitization				1,300
Activity 0000	002 Organize 2 annually	2-day training for 5 communities in pig and small ruminants' production	1.0	1.0	1.0	2,000
-	Is and services					2,000
2210	-	Seminars - Conferences				2,000
Activity 0000		nces 3-day capacity building training workshops for 20 cash crop farmers on n of modern and quality crops annually	1.0	1.0	1.0	2,000 <i>3,000</i>
Use of good	s and services	· · · · · · · · · · · · · · · · · · ·				3,000
2210		Seminars - Conferences				3,000
:	2210709 Allowar	nces				3,000
Activity 0000		dequate and effective extension knowledge in livestock, records and nanagement for farmers annually	1.0	1.0	1.0	1,300
Use of good	Is and services					1,300
2210	7 Training -	Seminars - Conferences				1,300
	2210709 Allowar	nces 3 field demonstrations to promote the adoption of improved technologies	1.0	4.0	4.0	1,300
Activity 0000	annually	s nelo demonstrations to promote the adoption of improved technologies	1.0	1.0	1.0	1,500
-	Is and services					1,500
2210	9	Seminars - Conferences				1,500
	2210702 Visits, (Conferences / Seminars (Local)				1,500
Activity 0000	00 11-1-1-1	a 32 farm and home visits monthly by AEA's annually	1.0	1.0	1.0	1,500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PL		11,	20.	15
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210702 Visits, Conferences / Seminars (Local) Activity 000009 Organize quarterly Extension field days in 11 operational areas annually	1.0	1.0	1.0	1,500
Activity 000009 Organize quarterly Extension field days in 11 operational areas annually	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210702 Visits, Conferences / Seminars (Local)				2,00
Activity 000010 Monitor crop and animal demonstration by 3 DAO in all operational Areas annually	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22107 Training - Seminars - Conferences				1,200
2210702 Visits, Conferences / Seminars (Local)				1,200
bjective 030102 . Increase agricultural competitiveness and enhance integration into domestic and inte	rnational ma	rkets	. <u> </u>	5,000
National 3010211 2.11 Develop effective post-harvest management strategies, particularly storage facilitie	es, at individ	ual and comn	nunity	
				5,00
Output 0002 Post-harvest losses minimized annually	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000001 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	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Allowances				2,00
Activity 000002 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				3,00
22107 Training - Seminars - Conferences				3,00
2210709 Allowances				3,00
bjective 030103 . Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,16
National 3010307 3.7 Provide appropriate framework to ensure adequate flow of financial resources to the	ne agricultura	al sector		3,16
Strategy	Yr.1	Yr.2	Yr.3	
Dutput 0001 Farmers' access to credit and inputs enhanced annually	1	11.2	1	3,160
Activity 000001 Provide credit support services to farmers annually	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22108 Consulting Services				2,000
2210801 Local Consultants Fees				2,00
Activity 000002 Strengthen FBOs to serve as input and service supply agencies annually	1.0	1.0	1.0	1,16
Use of goods and services				1,16
22108 Consulting Services				1,16
2210801 Local Consultants Fees				1,16
bjective 030106 16. Promote fisheries development for food security and income				7,60
National 3010601 6.1 Promote the gathering of data for fisheries management				60
Strategy	Yr.1	Yr.2	Yr.3	====
	1	1	1	60
Activity 000001 Collect data on fish prices annually	1.0	1.0	1.0	60
Use of goods and services				60
22101 Materials - Office Supplies				20
2210101 Printed Material & Stationery				20
22105 Travel - Transport				400
2210503 Fuel & Lubricants - Official Vehicles				25
2210512 Mileage Allowance				15
National 3010602 6.2 Establish a Fisheries College to train professionals and extension officers for marin	ne and inland	d fisheries		

0000	Capacity of fisheries staff developed annually	\$7. 4	\$7 0	Vr. 2	
utput 0002	Capacity of fisheries staff developed annually	Yr.1 1	Yr.2 1	Yr.3 1	2,00
Activity 000001	Sponsor one staff to undergo a training programme annually	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22107	Training - Seminars - Conferences				2,00
221	0710 Staff Development				2,00
ational 3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure con regulations on fisheries resources	mpliance with	laws and		
rategy					3,93
utput 0003	Fish production and monitoring of fishery activities enhanced annually	Yr.1 1	Yr.2 1	Yr.3 1	
Activity 000001	Undertake field visits to educate fish farmers on good management practices in fish farming annually	1.0	1.0	1.0	1,01
Use of goods a	nd services				1,01
22107	Training - Seminars - Conferences				1,01
221	0702 Visits, Conferences / Seminars (Local)				1,01
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	1,01
Use of goods a	nd services				1,01
22107	Training - Seminars - Conferences				1,01
	0702 Visits, Conferences / Seminars (Local)				1,01
Activity 000003	Organize 1 sensitization programme for fishermen in lake communities on fisheries — law and bye laws annually	1.0	1.0	1.0	1,05
Use of goods a	nd services				1,05
22107	Training - Seminars - Conferences				1,05
	0711 Public Education & Sensitization				1,0
Activity 000004	Conduct 2 visits to FBOs and educate them on fisheries laws and regulations annually	1.0	1.0	1.0	84
Use of goods a	nd services				84
22107	Training - Seminars - Conferences				84
<u> </u>	0702 Visits, Conferences / Seminars (Local)	livelihoods			84
ational <u>3010608</u> rategy				· — — 	1,01
output 0004	Alternative livehood programmes promoted for fish farmers annually	Yr.1 1	Yr.2 1	Yr.3	1,07
Activity 000001	Train 10 fishermen in fish farming, grasscutter and small ruminant rearing annually	1.0	1.0	1.0	1,07
Use of goods a	nd services				1,07
22107	Training - Seminars - Conferences				1,07
221	0709 Allowances				1,07
jective 030107	7. Improve institutional coordination for agriculture development				3,50
ational 3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint plann	ing		3,50
trategy	L	¥7 1	N 2		
Output 0001	inua-sectoral coordination of agricultural activities enhanced annually	Yr.1 1	Yr.2 1	Yr.3 1	3,50
Activity 000002	Develop a Medium Term Communication Plan for DADU by Dec. 2015	1.0	1.0	0.0	1,50
Use of goods a	nd services				1,50
22101	Materials - Office Supplies				50
221	0101 Printed Material & Stationery				50
22105	Travel - Transport				1,00
	0503 Fuel & Lubricants - Official Vehicles				1,00
Activity 000003	Organize a 3-day platform for public-private sector dialogue/planning on Agricultural development annually	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22107	Training - Seminars - Conferences				2,0
	0709 Allowances				2,0

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	30,000
Function Code	70421	Agriculture cs	·			
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agricul	tureEastern			_ _
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Use of goods a	nd servi	ces	30,000
Objective 03010	<u></u>	institutional coordination for agriculture development			 	30,000
National <u>30107</u> Strategy	701 7.1 Streng	then the intra-sectoral and inter-ministerial coordination through	a platform for joint plann	ing		30,000
Output 0001	Intra-sector	al coordination of agricultural activities enhanced annually	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000	0001 Organize	farmers day celebration annually	1.0	1.0	1.0	30,000
Use of goo	ods and services					30,000
221	109 Special S	ervices				30,000
	2210902 Officia	Celebrations				30,000
			Total C	ost Cent	re	404,211

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector	an	D D	1.	00 5 10
Funding Function Code	11001 Central GoG Total By Funding Code 70133 Overall planning & statistical services (CS)					36,513
Function Code		Overall planning & statistical services (CS)		0		l
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Plan PlanningEastern	ning_1 own and 			
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensat	ion of emple	oyees [G	FS]	33,609
bjective 00000	0 Compensat	ion of Employees			;	
National 00000 Strategy	000 Compensat	tion of Employees				
Output 0000	-, ==		Yr.1	Yr.2	Yr.3	33,609
	'		0	0	0	
Activity 000	0000		0.0	0.0	0.0	33,609
Wages an	d Salaries					33,609
211	110 Establish	ed Position				33,609
	2111001 Establi	shed Post				33,609
		Use	of goods a	nd servi	ces	2,904
Objective 05060	3. Facilitate	ongoing institutional, technological and legal reforms under the LAP/TC	PD-LUPMP in sup	port of land	use	2,904
National 50603 Strategy	302 3.5 Adopt regulations	ew and innovative means of promoting development control and enforce	ment of planning	and building	,	2,904
Output 0001	Haphazard	development of structures controlled in the Municipality annually	Yr.1	Yr.2	Yr.3	2,904
·			1	1	1	
			_1			
Activity 000	0002 Conduct	monthly inspections on physical development in towns annually	1.0	1.0	1.0	1,000
	0002 Conduct of Conduc	nonthly inspections on physical development in towns annually		1.0	1.0	
	ods and services			1.0	1.0	1,000
Use of goo	ods and services			1.0	1.0	1,000 1,000 1,000 1,000
Use of goo 221	ods and services 105 Travel - T 2210503 Fuel &	iransport		1.0	0.0	1,000 1,000 1,000
Use of goc 221 Activity 000	ods and services 105 Travel - T 2210503 Fuel &	ransport Lubricants - Official Vehicles	1.0			1,000 1,000 1,000 1,000
Use of goc 221 Activity 000	bds and services 105 Travel - T 2210503 Fuel & 0003 Prepare P ods and services	ransport Lubricants - Official Vehicles	1.0			1,000 1,000
Use of goo 221 Activity 000 Use of goo	bds and services 105 Travel - T 2210503 Fuel & 0003 Prepare P ods and services 101 Materials	ransport Lubricants - Official Vehicles Nanning Schemes for 3 communities by the end of Dec. 2015	1.0			1,000 1,000 1,000 1,000 1,000 1,000
Use of goo 221 Activity 000 Use of goo 221	ods and services 105 Travel - T 2210503 Fuel & 0003 Prepare P ods and services 101 Materials 2210101 Printee	ransport Lubricants - Official Vehicles Nanning Schemes for 3 communities by the end of Dec. 2015	1.0			1,000 1,000 1,000 1,000 1,000 1,000
Use of goo 221 Activity 000 Use of goo 221 Activity 000	ods and services 105 Travel - T 2210503 Fuel & 0003 Prepare P ods and services 101 Materials 2210101 Printee	ransport Lubricants - Official Vehicles Nanning Schemes for 3 communities by the end of Dec. 2015 - Office Supplies I Material & Stationery	1.0	1.0	0.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000
Use of goo 221 Activity 000 Use of goo 221 Activity 000	bds and services 105 Travel - T 2210503 Fuel & 0003 Prepare P bds and services Dots and services 101 Materials 2210101 Printed 0004 Prepare to	ransport Lubricants - Official Vehicles Nanning Schemes for 3 communities by the end of Dec. 2015 - Office Supplies I Material & Stationery	1.0	1.0	0.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 904

		Comment Comment of Change Sold			AII	nount (GH¢)
Institution Funding Function Code	01 12200 70133	General Government of Ghana Sector	<u>Total</u>	<u>By Fund</u>	ling	36,000
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern	ng_Town and	Country	·	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Use o	of goods a	nd servio	ces	36,000
bjective 05060	planning	ongoing institutional, technological and legal reforms under the LAP/TCPD				36,000
National 50603	02 3.5 Adopt n regulations	ew and innovative means of promoting development control and enforceme	ent of planning	and building		36,000
Output 0001	Haphazard	levelopment of structures controlled in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3 1	36,000
Activity 000	0001 Organize	meetings of the SPC and the technical team annually	1.0	1.0	1.0	6,000
Use of goo	ods and services					6,000
221	9	Seminars - Conferences				6,000
	2210709 Allowar					6,000
Activity 000		Street Naming and Property Addressing Policy by 30th September,2015	1.0	1.0	1.0	
Use of goo	ods and services					30.000
Use of goo 221		prvices				30,000 30,000
-	09 Special Se	ervices y Valuation Expenses				30,000
-	09 Special Se				Am	
221	09 Special So 2210908 Propert	y Valuation Expenses				30,000 30,000 10unt (GH¢)
221 Institution Funding	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly)	Total	By Fund		30,000 30,000
221 Institution Funding	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS)				30,000 30,000 10unt (GH¢)
221 Institution Funding Function Code	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly)				30,000 30,000 10unt (GH¢)
221 Institution Function Code Organisation	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Planning				30,000 30,000 10unt (GH¢)
221 Institution Function Code Organisation	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo		Country		30,000 30,000 10unt (GH¢)
221 Institution Funding Function Code Organisation Location Code	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD	ng_Town and	Country nd servic	<i>ling</i>	30,000 30,000 10unt (GH¢) 50,000
221 Institution Funding Function Code Organisation Location Code bjective 050603	09 Special So 2210908 Propert	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o	ng_Town and	Country nd servic	<i>ling</i>	30,000 30,000 10unt (GH¢) 50,000
221 Institution Funding Function Code Organisation Location Code bjective 050603 National 506034	09 Special So 2210908 Propert 12603 70133 1600702001 0509200 3 3. Facilitate planning 02 3.5 Adopt n regulations	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD	ng_Town and	Country nd servic	<i>ling</i>	30,000 30,000 10unt (GH¢) 50,000
221 Institution Function Code Organisation Location Code bjective 050603 Strategy Dutput 0001	09 Special So 2210908 Propert 01 12603 70133 1600702001 0509200 3 13. Facilitate planning 02 3.5 Adopt n regulations Haphazard of	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD ew and innovative means of promoting development control and enforcement	ng_Town and of goods an D-LUPMP in sup ent of planning Yr.1	nd service and building		30,000 30,000 10unt (GH¢) 50,000
221 Institution Funding Function Code Organisation cocation Code bjective 050607 Mational 506037 Strategy 0001 Activity 000	09 Special So 2210908 Propert 01 12603 70133 1600702001 0509200 3 13. Facilitate 02 3.5 Adopt n regulations Haphazard of	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD aw and innovative means of promoting development control and enforcement levelopment of structures controlled in the Municipality annually	ng_Town and of goods an D-LUPMP in sup ent of planning Yr.1 1	Country nd servic port of land u and building Yr.2 1	ding	30,000 30,000 10unt (GH¢) 50,000
221 Institution Funding Function Code Organisation Location Code Objective 05060 National 50603 Strategy Output 0001 Activity 000	09 Special So 2210908 Propert 12603 70133 70133 1600702001 0509200 3 13. Facilitate planning 02 3.5 Adopt n regulations Haphazard o 1006 Implement ods and services	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD ew and innovative means of promoting development control and enforcement levelopment of structures controlled in the Municipality annually Street Naming and Property Addressing Policy by 30th September,2015	ng_Town and of goods an D-LUPMP in sup ent of planning Yr.1 1	Country nd servic port of land u and building Yr.2 1	ding	30,000 30,000 hount (GH¢) 50,000 50,000 50,000 50,000 50,000
221 Institution Funding Function Code Organisation Location Code Objective 050603 Strategy Output 0001 Activity 000 Use of goo 221	09 Special St 2210908 Propert 01 12603 12603 70133 70133 1 1600702001 0509200 3 1 02 3.5 Adopt n regulations 1 Haphazard of Laphazard of Laphage 0006 Implement 009 Special St	y Valuation Expenses General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Lower Manya Krobo District - Odumase Krobo_Physical Plannin Planning_Eastern Lower Manya Krobo - Odumase Krobo Use o ongoing institutional, technological and legal reforms under the LAP/TCPD ew and innovative means of promoting development control and enforcement levelopment of structures controlled in the Municipality annually Street Naming and Property Addressing Policy by 30th September,2015	ng_Town and of goods an D-LUPMP in sup ent of planning Yr.1 1	Country nd servic port of land u and building Yr.2 1	ding	30,000 30,000 10unt (GH¢) 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

2015

					P	mount	<u>t (GH¢)</u>
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total	By Fund	ding		6,170
Function Code	70540	Protection of biodiversity and landscape			~		
Organisation	1600703001	Lower Manya Krobo District - Odumase Krobo_Physical Planning	g_Parks and	Gardens_	Eastern		
		Lower Manya Krobo - Odumase Krobo					
Location Code	0509200				'		
Location Code	0509200		Non Fina	ncial Ass	ets		6,170
		sustainable, spatially integrated and orderly development of human settlem			ets		
bjective 050601 National 506010	1. Promote a	sustainable, spatially integrated and orderly development of human settlem			ets		
Location Code Objective 050601 National 506010 Strategy 0001	1. Promote a developmen 1.3 Promote	sustainable, spatially integrated and orderly development of human settlem			ets		
Objective 050601 National 506010 Strategy	1. Promote a developmen 1.3 Promote	sustainable, spatially integrated and orderly development of human settlem t t through legislation and education the greening of human settlements	nents for soci	o-economic			6,170

 Fixed Assets
 6,170

 31131
 Infrastructure assets
 6,170

 3113103
 Landscaping and Gardening
 6,170

 Total Cost Centre

 6,170

28 April 2015

	[]				Amo	unt (GH¢)
Institution	01 11001	General Government of Ghana Sector			1.	
Funding Function Code	71040	Central GoG	<u> </u>	<u>l By Fun</u>	ding	27,063
		Lower Manya Krobo District - Odumase Krobo Soci	al Welfare & Communi	v Developm	ent Social]
Organisation	1600802001	-Welfare_Eastern]
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Com	pensation of emp	oloyees [G	FS]	20,446
Objective 00000	0 Compensat	tion of Employees			 	
National 00000	∩∩ Compensa	tion of Employees				20,446
Strategy		··				20,446
Output 0000			Yr.1	Yr.2	Yr.3	20,446
			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	ished Post				20,446
			Use of goods	and servi	ices	6,617
Objective 06080	1 1. Progress	sively expand social protection interventions to cover the poor				
- <u> </u>	'					680
National 608010 Strategy	03 1.7. Stren	gthen monitoring of social protection programmes			r	680
Output 0002	Monitoring	of social protection programmes improved annually	=== Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity 000	001 Provide le annually	ogistical support for the monitoring of social protection progra	<i>mmes</i> 1.0	1.0	1.0	680
Use of goo 221	ds and services	Office Supplies				680
221		- Office Supplies d Material & Stationery				200 200
221		-				480
	2210511 Local t	travel cost				480
Objective 07020	1 1. Ensure of	effective implementation of the Local Government Service Act	t			
	!	ment fully and effectively the PWDs Act 715				5,937
National 615010 Strategy						2,100
Output 0001	1 [===		 Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity 000	002 child mai	Intenance and monitoring	1.0	1.0	1.0	2,100
lloo of ar-	ds and services					0.400
0 se ol goo 221		- Seminars - Conferences				2,100 2,100
		Conferences / Seminars (Local)				2,100
National 61501		dinate and redistribute development projects and programmes of national resources across ecological zones, gender, income			ed	· — — — — — — — — — — — — — — — — — — —
Strategy						2,806
Output 0001			Yr.1	Yr.2 1	Yr.3	2,806
Activity 000	001 working	with NGOs and orphanage	1.0	1.0	1.0	2,806
					···•	
Use of goo	ds and services					2,806
221	07 Training -	- Seminars - Conferences				2,806
·		Conferences / Seminars (Local)				2,806
National 615010 Strategy	05 1.5. Imple	ment local economic development activities to generate emplo	yment and social protection	on strategies		1,031
Output 0001	-, ==		 Yr.1	Yr.2	Yr.3	1,031
T T			1	1	1 —	
Activity 000	003 working	with the eldely	1.0	1.0	1.0	1,031

	ods and services	ANISATION, SOURCE OF FUND AND				1,031
22		Seminars - Conferences				1,031
		Conferences / Seminars (Local)				1,031
					Δ	mount (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained	Total	By Fun	ding	1,000
Sunction Code	71040	Family and children			_	·
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern	& Community I	Developme	ent_Socia	
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo	·			
		Use (of goods an	d servi	ces	1,000
ojective 06080)1 1. Progress	ively expand social protection interventions to cover the poor			 -	
ational 60701	1.3. Enhar	ce generation of data on social issues for policy impact assessment				
trategy						1,000
utput 0001		n social issues developed and updated annually	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000	0001 Register a	nd update data on vulnerable groups in the Municipality annually	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
22	105 Travel - T	ransport				1,000
	2210511 Local t	avel cost				1,000
					Α	mount (GH¢)
	01	General Government of Ghana Sector				
nstitution	12607		<u>Total</u>	By Fun	ding	60,000
nstitution Funding						— — I
	71040	Family and children	& Community I	Develonme	ent Socia	1
unding		Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern	& Community I	Developme	ent_Socia	1
unding unction Code	71040	Lower Manya Krobo District - Odumase Krobo_Social Welfare	& Community I	Developme	ent_Socia	1
unding unction Code Organisation	71040	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern	& Community I		ent_Socia	
unding unction Code Organisation ocation Code	71040 1600802001 0509200	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern		Gra	ants []	 60,000
unding unction Code Organisation ocation Code	71040 1600802001 0509200 1. Ensure a process and	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern Lower Manya Krobo - Odumase Krobo		Gra	ants []	 60,000
unding unction Code organisation ocation Code ojective 06140 ational 6140	71040 1600802001 0509200 1. Ensure a process and	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern Lower Manya Krobo - Odumase Krobo		Gra	ants []	
unding unction Code Organisation	71040 1600802001 0509200 1	Lower Manya Krobo District - Odumase Krobo_Social Welfare WelfareEastern Lower Manya Krobo - Odumase Krobo		Gra	ants []	60,000 60,000 60,000 60,000 60,000

26311 Re-Current		60,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund		60,000
	Total Cost Centre	88,063

Institution					Amou	int (GH¢)
	01	General Government of Ghana Sector	m , 1			
Funding	11001 70620					46,874
Function Code		Community Development	<u> </u>			
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Development_Community DevelopmentEastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensation	n of emplo	oyees [G	FS]	40,247
Objective 00000	0 Compensa	tion of Employees				40,247
National 00000 Strategy	00 Compensa	ation of Employees				40,247
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	40,247
Activity 000	0000	L	0.0	0.0	0.0	40,247
14/0000 000	d Coloriaa					
Wages and						40,247
211	2111001 Establisi	ned Position				40,247
	ZIIIUUI LSIAD					40,247
			goods a		ces	<u> </u>
	1. Adopt a	national policy for enhancing productivity and income in both formal and info	ormal economi	ies		
Objective 06060						6 6 2 7
National 60601	03 1.3 Suppo	ort the development and implementation of capacity enhancement programmes eeds of men and women, in both the formal and the informal sectors of the eco		o considerat	ion the	
National 60601 Strategy	03 1.3 Suppo specific n	eeds of men and women, in both the formal and the informal sectors of the ecc 	onomy			6,627
National 60601 Strategy	03 1.3 Suppo specific n			o considerati Yr.2 1	ion the	
National 60601 Strategy		eeds of men and women, in both the formal and the informal sectors of the ecc 	onomy Yr.1	Yr.2		6,627 6,627
National 60601 Strategy Output 0001 Activity 000		Beeds of men and women, in both the formal and the informal sectors of the economic and the informal sectors of the economic and the informal sectors of the economic and the information of the information of the economic and the information of the information of the economic and the information of the information of the economic and	Yr.1 1	Yr.2 1	Yr.3	6,627 6,627 1,800
National 60601 Strategy Output 0001 Activity 000	03 1.3 Suppo specific n 10% of wo 001 Mobilize	Beeds of men and women, in both the formal and the informal sectors of the economic and the informal sectors of the economic and the informal sectors of the economic and the information of the information of the economic and the information of the information of the economic and the information of the information of the economic and	Yr.1 1	Yr.2 1	Yr.3	6,627 6,627 1,800 1,800
National 60601 Strategy Output 0001 Activity 000 Use of goo 221	03 1.3 Support specific n 10% of wo 0001 Mobilize	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually	Yr.1 1	Yr.2 1	Yr.3	6,627 6,627 1,800 1,800 1,800
National 60601 Strategy Output 0001 Activity 000 Use of goo 221	03 1.3 Support specific n 10% of wo 0001 Mobilize 07 Training 2210702 Visits	seeds of men and women, in both the formal and the informal sectors of the economic men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually 6 - Seminars - Conferences	Yr.1 1	Yr.2 1	Yr.3	6,627 6,627 1,800 1,800 1,800 1,800 1,800
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000	03 1.3 Support specific n 10% of wo 0001 Mobilize 0001 Mobilize 07 Training 2210702 Visits	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 == 1 1.0	6,627 6,627 1,800 1,800 1,800 1,800 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000	03 1.3 Support 03 1.3 Support 10% specific n 10% of wo 0001 Mobilize 0003 Mobilize 004 Mobilize 007 Training 2210702 Visits 0002 Undertail 0ds and services	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 == 1 1.0	6,627 6,627 6,627 6,627 1,800 1,800 1,800 1,800 2,400 2,400 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 222	03 1.3 Support 03 1.3 Support 03 1.3 Support 10% of work 0001 Mobilize 0003 Mobilize 004 mobilize 005 Training 2210702 Visits 0002 Undertail 0ds and services model 0002 Training	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 == 1 1.0	6,627 6,627 6,627 1,800 1,800 1,800 1,800 1,800 2,400 2,400 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	03 1.3 Support 03 1.3 Support 03 1.3 Support 10% of wo 10% of wo 0001 Mobilize 0ds and services 107 107 Training 2210702 Visits 0002 Undertail 0ds and services 107 001 Training 2210702 Visits	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually - Seminars - Conferences Conferences / Seminars (Local) conferences / Seminars (Local)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 == 1 1.0	6,627 6,627 6,627 1,800 1,800 1,800 1,800 2,400 2,400 2,400 2,400 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	03 1.3 Support 03 1.3 Support 04 specific n specific n 10% of wo 10% of wo specific n 10001 Mobilize mobilize 10001 Mobilize specific n 10001 Mobilize mobilize 10002 Undertail mobilize 1002 Undertail mobilize 1003 Provide mobilize	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually 6 - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	6,627 6,627 1,800 1,800 1,800 1,800 1,800 2,400 2,400 2,400 2,400 2,400 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	03 1.3 Support 03 1.3 Support 09 specific n 10% of wo 10% of wo 10001 Mobilize 0002 Undertail 0002 Undertail 003 Provide 2003 Provide 003 Provide 003 Provide 003 Provide	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually 6 - Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences Conferences / Seminars (Local) 6 - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	6,627 6,627 1,800 1,800 1,800 1,800 1,800 2,400 2,400
National 60601 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	1.3 Support 03 1.3 Support 03 1.3 Support 04 Specific n Nobilize 0001 Mobilize Mobilize 0002 Mobilize Nobilize 001 Mobilize Mobilize 002 Undertail Undertail 003 Provide Kpong a 003 Provide Kpong a 003 Materials Naterials	eeds of men and women, in both the formal and the informal sectors of the eco men groups equipped with skill and vocations for self-employment annually 6 Target communities for Adult Education programmes annually 6 Target communities for Adult Education programmes annually 6 Seminars - Conferences Conferences / Seminars (Local) ke 6 monitoring visits to 6 target communities annually 6 Seminars - Conferences Conferences / Seminars (Local) 7 Seminars - Conferences Conferences / Seminars (Local) 8 Seminars - Conferences Conferences / Seminars (Local) 8 Seminars - Conferences Conferences / Seminars (Local) 8 Seminars - Conferences Conferences / Seminars (Local)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	6,627 6,627 6,627 1,800 1,800 1,800 1,800 2,400 2,400 2,400 2,400 2,427 2,427

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained Total By Funding	1,200
Function Code	70560	Environmental protection n.e.c	
Organisation	1600900001	Lower Manya Krobo District - Odumase Krobo_Natural Resource ConservationEastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
		Use of goods and services	1,200
Obiestive 02040	1. Maintain	and enhance the protected area system	

Objective 030401	17. Maintain and ennance the protected area system		1,200
National 3040104 Strategy	1.4 Ensure local participation is an integral component of forest and wildlife policy commitment as partners in protected area management where local people are inv		1,200
Output 0001	Community involvement in forest resource management enhanced annually	Yr.1 Yr.2 Yr.3 1 1 1	1,200
Activity 000001	Organize 4 public education programmes to create awareness on good environmental practices annually	1.0 1.0 1.0	1,200
Use of goods an	id services		1,200
22107	Training - Seminars - Conferences		1,200
2210	711 Public Education & Sensitization		1,200
		Total Cost Centre	1,200

2015

14,921

Total Cost Centre

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sec	etor				
Funding	11001	Central GoG	<u>_</u>	Total	By Fun	ding	14,921
Function Code	70610	Housing development					
Organisation	1601001001	Lower Manya Krobo District - O	Odumase Krobo_Works_Office of E	Department	al HeadE	astern	
Location Code	0509200	Lower Manya Krobo - Odumase	e Krobo				
			Compensation	of empl	oyees [G	FS]	14,921
bjective 00000	Compensati	ion of Employees					14,921
National 00000	Compensat	ion of Employees					
Strategy	<u> </u>	···· ·· _··· <i>p</i> ··· y ···					14,921
Output 0000	-1 [====		=======	Yr.1	Yr.2	Yr.3	
				0	0	0	
Activity 000	000			0.0	0.0	0.0	14,921
Wages and	Salaries						14,921
211 [°]		ed Position					14,921
	2111001 Establis						14,921

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>To</i>	<u>tal By Fur</u>	<u>nding</u>	19,086
Function Code	70610	Housing development			 	I.
Organisation	1601002001	→Lower Manya Krobo District - Odumase Krobo_Works	s_Public WorksE	astern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Com	pensation of en	nployees [(GFS]	19,086
Objective 00000	0 Compensa	tion of Employees			 	
National 00000 Strategy	00 Compensa	tion of Employees				19,086
Output 0000			===Yr.	1 Yr.2	Yr.3	19,086
<u></u>) 0	0 — —	
Activity 000	0000		0.	0.0	0.0	19,086
Wages and	d Salaries					19,086
211	10 Establish	ed Position				19,086
	2111001 Establ	ished Post				19,086
					Amo	unt (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector		tal By Fur	ndina	5,400
Function Code	70610	Housing development		<u>ui Dy Fu</u>	ung	5,400
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo_Works	s Public Works E	astern		I
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	Use of good	s and serv	/ices	5,400
Objective 07020	1 1. Ensure o	effective implementation of the Local Government Service Act			 	400
National 70201 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performan	nce and service delive	y		400
Output 0001	Provide fur	nds for day-to-day running of Assembly's offices annually	Yr.		Yr.3	400
Activity 000)003 Mtce of N	lotor Bikes			1	400
<u>1</u>						
Use of goo	ods and services					400
221	105 Travel - 1	ransport				400
	2210502 Mainte	nance & Repairs - Official Vehicles				400
Objective 07040	44. Deepen o	on-going institutionalization and internalization of policy formul	lation, planning, and M	I&E system at al	ll levels	5,000
National 70404 Strategy	04 4.4. Stren	gthen M&E capacity and coordination at all levels				5,000
Output 0001	Plan implei		Yr.		Yr.3	5,000
Activity 000)001 Inspect a	nd supervise projects annually			1 — —	5,000
lise of nor	ods and services					
221		ransport				5,000 5,000
		Lubricants - Official Vehicles				5,000
						3,300

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		D 5		
Funding Function Code	12603 70610	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	304,922
		Lower Manya Krobo District - Odumase Krobo_Works_Public	Works Faste			_
Organisation	1601002001		- <u> </u>			
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Non Finar	ncial Ass	sets	304,922
Objective 050402	2. Develop	recreational facilities and promote cultural heritage and nature conservati	on in both urban	and rural are	eas <u> </u>	
National 504020 Strategy)1 2.1 Prom promoting	note historic cultural heritage, and ensure the preservation of forest and na tourism	atural reserves as	s a way of		35,706
Output 0001	Recreation	al Facilities improved in the Municipality annually	Yr.1	Yr.2	Yr.3	35,706
Activity 0000	001 Const Fe	nce wall around Laasi Park by 30th June,2015	1.0	1.0	1.0	35,706
Fixed Asse	te					35,706
3112		achinery - equipment				35,706
		Plant and Machinery				35,706
Objective 050501	1. Provide a	adequate and reliable power to meet the needs of Ghanaians and for expo	rt			
	!	ain power generation capacity expansion, as well as rehabilitate and reinfo	orce the transmiss	sion and		70,000
National 505010 Strategy		in power generation capacity expansion, as well as renabilitate and reinfo n infrastructure to meet the projected growth in power demand of 10% per			 .	70,000
Output 0001	Access to e	electricity increased by 10% annually	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity 0000	001 Replace a	and Install street lights in communities annually	1.0	1.0	1.0	70,000
Fixed Asse	ts					70,000
3113	31 Infrastruc	cture assets				70,000
	3113101 Electri	cal Networks				70,000
Objective 051103	3]3. Accelera	ate the provision and improve environmental sanitation			 	10,256
National 511030 Strategy)1 3.1 Prom	note the construction and use of appropriate and low cost domestic latrine	IS			10,256
Output 0001	Environme	ntal sanitation improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	10,256
Activity 0000	001 Rehabilit	ate and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2015	1.0	1.0	1.0	10,256
Fixed Asse	ts					10,256
311	13 Other str	uctures				10,256
	3111303 Toilets	5				10,256
Objective 070402		e the capacity of the public and civil service for transparent, accountable, o ce and service delivery	əfficient, timely, e	effective		188,960
National 704020 Strategy)5 2.5 Provide	e conducive working environment for civil servants				188,960
Output 0001		residential accommodation improved annually Office and residential lation improved annually	Yr.1 1	Yr.2	Yr.3	188,960
Activity 0000	004 Refurbis	h DA offices and official bungalows annually	1.0	1.0	1.0	30,000
Fixed Asse	ts					30,000
311:		cture assets				30,000
	3113108 Furnitu	ure & Fittings				30,000
Activity 0000	006 Renovate	e and furnish the Mun. Assembly Hall by the end of March 2015	1.0	1.0	1.0	49,000
Fixed Asse	ts					49,000
311	12 Non resid	dential buildings				49,000
	3111204 Office					49,000
Activity 0000	007 Renovate	e MCE's Bungalow	1.0	1.0	1.0	49,960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 Fixed Assets 49,960 Dwellings 31111 49,960 3111103 Bungalows/Palace 49,960 000008 Fence wall around MCE/MCD residency 1.0 1.0 Activity 1.0 60,000 Fixed Assets 60,000 31111 Dwellings 60,000 3111103 Bungalows/Palace 60,000 Amount (GH¢) Institution 01 General Government of Ghana Sector 14009 DDF Funding 80,000 **Total By Funding** 70610 **Function Code** Housing development Lower Manya Krobo District - Odumase Krobo_Works_Public Works_Eastern 1601002001 Organisation Location Code 0509200 Lower Manya Krobo - Odumase Krobo 80,000 **Non Financial Assets** 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 80,000 2.15 Improve market infrastructure and sanitary conditions National 3010215 00 000

Strategy					80,000
Output 0001	Market infrastructure and sanitation improved annually	Yr.1	Yr.2	Yr.3	80,000
·		1	1	1 🖵 💳	
Activity 000001	Construct 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec. 2015	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31113	Other structures				60,000
3111	304 Markets				60,000
Activity 000003	Construct 1 No. 16 -Unit Ground Floor Lockable Stores at Agormanya Market	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113	Other structures				20,000
3111	304 Markets				20,000
		Total Co	ost Cent	re 🗌 🗌	409,408

			A	<u>mount (GH¢)</u>
nstitution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	47,000
Function Code	70630	Water supply		
Organisation	1601003001	Lower Manya Krobo District - Odumase Krobo_Works	s_WaterEastern	
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo		
			Use of goods and services	7,000
bjective 051102	_! <u> </u>	te the provision of affordable and safe water		7,000
Vational 5110206 Strategy	2.6 Imple facilities	ment measures for effective operation and maintenance, system	n upgrading, and replacement of water	7,000
Dutput 0001	Water facilit		= =	7,000
Activity 00000)2 Monitor th	ne operation of water facilities annually(DWST)	1.0 1.0 1.0	7,000
Use of goods	s and services			7 000
Use of goods 22105	and services Travel - T	ransport		7,000 7.000
22105		•		7,000
22105	5 Travel - T	•	Non Financial Assets	7,000 7,000 7,000 7,000 40,000
22105 22 bjective 051102	5 Travel - T 210511 Local tr	ravel cost	 	7,000 7,000 40,000
22105	5 Travel - T 210511 Local tr	ravel cost te the provision of affordable and safe water ment measures for effective operation and maintenance, system	 	7,000 7,000
22105 22 bjective 051102 Vational 5110206	5 Travel - T 210511 Local tr 2. Accelerat	ravel cost	 	7,000 7,000 40,000 40,000
22105 22 22 22 22 22 22 22 22 22 22 22 22 22	Travel - T 210511 Local tr 12. Accelerat 1 12.6 Imple 1	ravel cost te the provision of affordable and safe water ment measures for effective operation and maintenance, system	n upgrading, and replacement of water	7,000 7,000 40,000 40,000 40,000 40,000
22105 22 22 22 23 23 24 24 24 24 24 24 24 24 24 24 24 24 25 24 25 22 25 25 25 25 25 25 25 25 25 25 25	5 Travel - T 210511 Local tr 210511 Local tr 210511	ravel cost te the provision of affordable and safe water ment measures for effective operation and maintenance, system 	n upgrading, and replacement of water	7,000 7,000 40,000 40,000 40,000 40,000
22105 22 0jective 051102 ational 5110206 trategy butput 0001 Activity 00000	5 Travel - T 210511 Local tr 21. Accelerat 2. Accelerat 3. Accelerat	ravel cost te the provision of affordable and safe water ment measures for effective operation and maintenance, system 	n upgrading, and replacement of water	7,000 7,000 40,000 40,000 40,000 40,000 40,000
22105 22 0jective 051102 fational 5110206 trategy Dutput 0001 Activity 00000 Fixed Assets 31122	5 Travel - T 210511 Local tr 200 Construct 200 Other made	ravel cost	n upgrading, and replacement of water	7,000 7,000 40,000 40,000 40,000 40,000 40,000

				Amo	unt (GH¢)
01	General Government of Ghana Sector				
	Central GoG	<u> </u>	<u>By Fun</u>	<u>ding</u>	27,207
70431				L	п
1601004001	Cover Manya Krobo District - Odumase Krobo_Works_Feed	ler RoadsEast	ern		
0509200	Lower Manya Krobo - Odumase Krobo				
	Compensa	ation of empl	oyees [G	FS]	5,790
0 Compensat	tion of Employees			;	5,790
00 Compensa	tion of Employees				5,790
-] [===		Yr.1	Yr.2	Yr.3	5,790
		0	0	0	
1000		0.0	0.0	0.0	5,790
d Salaries					5,790
10 Establish	ed Position				5,790
2111001 Establi	ished Post				5,790
	Us	e of goods a	nd servi	ces	9,361
11. Ensure e	effective implementation of the Local Government Service Act				9,361
04 1.4 Strengt		service delivery			9,361
Departmen	t of Feeder Roads established in municipality by 31st Dec,2015	Yr.1	Yr.2	Yr.3	9,361
		1	1	1 — —	
1001 Establish	and run Feeder Roads Dept annually	1.0	1.0	1.0	9,361
ds and services					9,361
01 Materials	- Office Supplies				9,361
2210102 Office	Facilities, Supplies & Accessories				9,361
		Non Fina	ncial Ass	sets	12,056
212. Create ar	nd sustain an efficient transport system that meets user needs			;	12,056
01 2.1. Prior rehabilitati		operating costs (VC	DC) and futur	e	12,056
Road infras	structure maintained in the Municipality annually	Yr.1	Yr.2	Yr.3	12,056
1001 Reshape	Feeder Roads in the Municipality annually	1.0	1.0	1.0	12,056
					12,056
22 Other ma	achinery - equipment				12,056
	11001 170451 1601004001 0509200 1 1 1 1 1 1 1 1 1 1 1 1	11001 Central GoG 70451 Road transport 1601004001 Lower Manya Krobo District - Odumase Krobo_Works_Feec 0509200 Lower Manya Krobo - Odumase Krobo 0509200 Lower Manya Krobo - Odumase Krobo 0 Compensation of Employees 10 Established Post 1100 Established Post 111001 Established Post 11 I. Ensure effective implementation of the Local Government Service Act 1 I. Establish and run Feeder Roads established in municipality by 31st Dec,2015 1001 Establish and run Feeder Roads Dept annually 101 Establish and run Feeder Roads Dept annually 102 Office Supplies 103 2. Create and sustain an efficient transport system that meets user needs 11 2. I. Priori	11001 Central GoG Total 1601004001 Lower Manya Krobo District - Odumase Krobo_Works_Feeder Roads_East 0509200 Lower Manya Krobo - Odumase Krobo 00 Compensation of Employees 01 Compensation of Employees 02 Compensation of Employees 03 Compensation of Employees 04 I. Compensation of Employees 0509200 Vr.1 0 0 0000 0.0 1 0 0000 0.0 1 0 0000 0.0 1 0 0000 0.0 1 0 0000 0.0 1 0 0000 0.0 1 0 0000 0.0 1 0 01 Established Position 21101 Established Position 21101 Establish and run Feeder Roads established in municipality by 31st Dec, 2015 1 1 001 Establish and run Feeder Roads Dept annually	11001 Central GoG Total By Fun 70451 Road transport 1601004001 Lower Manya Krobo District - Odumase Krobo 0509200 Lower Manya Krobo - Odumase Krobo 0 Compensation of employees 0 Compensation of Employees 0 Compensation of Employees 0 Compensation of Employees 0 O 0 0.0 0000 0.0 0 0.0 0000 0.0 10 Established Position 211001 Established Posit Use of goods and service delivery 1 I. F. Issure effective implementation of the Local Government Service Act 1 I. F. Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 1 Department of Feeder Roads established in municipality by 31st Dec,2015 Yr.I 1001 Establish and run Feeder Roads Dept annually 1.0 1.0 101 Establish and run Feeder Roads Dept annually 1.0 1.0 102 Istablish and run Feeder Roads Dept annually 1.0 1.0 103	0 General Government of Ghana Sector 11001 Central GoG Total By Funding 70451 Road transport Eastern 1601004001 Lower Manya Krobo - Odumase Krobo Compensation of employees [GFS] 0 Compensation of Employees

				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603 70451	CF (Assembly)	<u>Total By Fun</u>	ding	98,500
Function Code		Road transport Lower Manya Krobo District - Odumase Krobo Works Fe			
Organisation	1601004001				
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo			
			Non Financial As	sets	98,500
bjective 050102	12. Create an	nd sustain an efficient transport system that meets user needs		<u> </u>	98,500
Vational 501020 Strategy	2.1. Prior	ritise the maintenance of existing road infrastructure to reduce vehicle on costs	e operating costs (VOC) and futur	re	98,500
Dutput 0001	Road infras		= Yr.1 Yr.2 1 1	Yr.3	98,500
Activity 0000	01 Reshape	Feeder Roads in the Municipality annually	1.0 1.0	1.0	48,000
Fixed Assets	3				48,000
3112	2 Other ma	chinery - equipment			48,000
		Capital Expenditure			48,000
Activity 0000	02 Complete	the construction of Foot bridge at Agormanya by 31st March. 2015	1.0 1.0	0.0	10,500
Fixed Assets	3				10,500
3111					10,500
	111301 Roads				10,500
Activity 0000	03 Maintain I	Feeder Roads in the Municipality	1.0 1.0	1.0	20,000
Fixed Assets	3				20,000
3111					20,000
	111301 Roads	oles in the principal streets in the municipality	4.0 4.0		20,000
Activity 0000			1.0 1.0	1.0	20,000
Fixed Assets	3				20,000
3111					20,000
3	111351 WIP - I	Koads		Amo	20,000 unt (GH¢)
nstitution	01	General Government of Ghana Sector		Anto	
unding	14009		Total By Fun	ding	420,000
Function Code	70451	Road transport			-1
Organisation	1601004001	[→] Lower Manya Krobo District - Odumase Krobo_Works_Fe →	eder RoadsEastern 		
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo			
			Non Financial As	sets	420,000
ojective 050102	2. Create an	nd sustain an efficient transport system that meets user needs			420,000
lational 501020 trategy	2.1. Prior rehabilitatio	ritise the maintenance of existing road infrastructure to reduce vehicl on costs	e operating costs (VOC) and futur	re	420,000
Dutput 0001	Road infras		=	Yr.3	420,000
Activity 0000	05 Spot impr	rovement of midle belt roads	1.0 1.0	1.0	420,000
Fixed Assets	3				420,000
3112	2 Other ma	chinery - equipment			420,000
3	112205 Other (Capital Expenditure			420,000
			Total Cost Cen	tre	545,707

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001		Total B	y Fundi	ng	25,024
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601102001	[⊣] Lower Manya Krobo District - Odumase Krobo_Trade, Industry a ⊣	and Tourism_Tr	ade_East	ern	
		·				I
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
		Compensatio	n of employ	ees [GF	S]	25,024
Objective 000000	Compensatio	on of Employees			;	25,024
National 000000 Strategy)0 Compensati	on of Employees				25,024
Output 0000	ן ⊢===	====================	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
2111	10 Establishe	d Position				25,024
:	2111001 Establis	hed Post				25,024
					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	y Fundi	ng	11,000
Function Code	70411	General Commercial & economic affairs (CS)	*	<u> </u>		
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry a	and Tourism_Tr	ade_East	ern	
		1				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	f goods and	service	 es [11,000
			-	service	 es [
Objective 060601	1. Adopt a na 1	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in	ormal economies			1,000
Objective 060601 National 606010 Strategy	1	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy	ormal economies	urity in the		1,000 1,000
Objective 060601 National 606010	1	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in	come and job sec	urity in the Yr.2		1,000
Objective 060601 National 606010 Strategy	1. Adopt a na 1. 1. Adopt a na 1. 1.5 Support 1.5 Informal eco Cooperative	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy	ormal economies	urity in the		1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000	1 1. Adopt a na 1 1.5 Support 1.5 Support 1.5 Informal eco Cooperative 002 Organize 1 annually	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy	ormal economies come and job sec Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000	1 1. Adopt a na 1 1.5 Support 1.5 Support 1.5 Support 1.5 Cooperative 1 Cooperative 002 0rganize 1 002 0rganize 1 002 0rganize 1	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations	ormal economies come and job sec Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good	1 1. Adopt a na 1 1.5 Support 1.5 Support	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy	ormal economies come and job sec Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210	1 1. Adopt a na 1 1.5 Support 1.5 Support 1.5 Support 1.6 Cooperative 002 Organize 1 002 Organize 1 1.5 Support 002 Organize 1 002 Or	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy wentures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences	ormal economies come and job sec Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 070201 National 702010	1 1. Adopt a na 1 1.5 Support 1.5 Informal eco Cooperative 002 Organize 1 annually ds and services 07 Training - 5 2210711 Public E	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization	Yr.1 1.0	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 070201 National 702010	1. Adopt a na 1. Support 1.5 Support 1.5 Support Cooperative 002 Organize 1 annually 02 Organize 1 2210711 Public E 1. Ensure ef 1. Adopt a na 2210711 Public E	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and serv	vernal economies	Yr.2 1 1.0	Yr.3 1.0 1.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 070201 National 702010	1. Adopt a na 1. Support 1.5 Support 1.5 Support Cooperative 002 Organize 1 annually 02 Organize 1 2210711 Public E 1. Ensure ef 1. Adopt a na 2210711 Public E	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization fective implementation of the Local Government Service Act	Yr.1 1.0	Yr.2 1	Yr.3	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 070201 National 702010	1 1. Adopt a na 1 1.5 Support 15 1.5 Support 16 informal eco 17 Cooperative 18 Cooperative 19 Organize 1 19 Organize 1 202 Organize 1 203 Annually 23 Training - S 2210711 Public E 1 I. Ensure ef 1 1.4 Strength 1 Funds provid	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and serv	verified and job sec	Yr.2 1 1.0 Yr.2 Yr.2	Yr.3 1.0 1.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 10,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Dijective 070201 National 702010 Strategy Output 0001 Activity 0000	1 1. Adopt a na 1 1.5 Support 15 1.5 Support 16 informal eco 17 Cooperative 18 Cooperative 19 Organize 1 19 Organize 1 202 Organize 1 203 Annually 23 Training - S 2210711 Public E 1 I. Ensure ef 1 1.4 Strength 1 Funds provid	Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and serv fed for running of REP	ice delivery	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 10,000
Objective 060601 National 606010 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 070201 National 702010 Strategy Output 0001 Activity 0000		Use o ational policy for enhancing productivity and income in both formal and inf establishment of participatory and cooperative mechanisms to enhance in nomy ventures enhanced annually 0 fora in 10 communities on benefits of forming groups and associations Seminars - Conferences Education & Sensitization fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and serv ded for running of REP	ice delivery	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 10,000 10,000

					Amou	ınt (GH¢)
Institution 0	1	General Government of Ghana Sector				
	2603	CF (Assembly)	Total.	<u>By Fund</u>	ding	42,000
Function Code 7	0411	General Commercial & economic affairs (CS)				
Organisation 1	601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Ir	dustry and Tourism_	Trade_Ea	Istern	
Location Code	509200	Lower Manya Krobo - Odumase Krobo				
			Use of goods a	nd servi	ces	42,000
bjective 060601	1. Adopt a	national policy for enhancing productivity and income in both form	al and informal economi	es		2,000
National 6060105 Strategy	informal ed	•	nhance income and job s	security in th	ne	
Output 0001		re ventures enhanced annually	 Yr.1	Yr.2	Yr.3	2,000
<u> </u>			1	1	1 ——	
Activity 000001	Register	and train 20 FBOs to form cooperatives annually	1.0	1.0	0.0	2,000
Use of goods a	nd services					2,000
22107	Training	- Seminars - Conferences				2,000
221	0709 Allowa	ances				2,000
bjective 070201	1. Ensure	effective implementation of the Local Government Service Act				40,000
National 7020104	1.4 Strengt	then the capacity of MMDAs for accountable, effective performance	and service delivery			
Strategy	<u> </u>					40,000
Output 0001	Funds prov	vided for running of REP	Yr.1	Yr.2	Yr.3	40,000
	<u> </u>		1	1	1 – –	
Activity 000002	Counterp	part payments in support of Rural Enterprises Program(REP)	1.0	1.0	1.0	40,000
Use of goods a	nd services					40,000
22109	Special S					40,000
221	0909 Opera	tional Enhancement Expenses				40,000
				ost Cent		

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	7 Total	By Fun	dina	6,000
Function Code	70360	Public order and safety n.e.c		<u>by</u> r un	ung	0,000
		Lower Manya Krobo District - Odumase Krobo_Disaster	Prevention Easte	ern		
Organisation	1601500001					
ocation Code	0509200	Lower Manya Krobo - Odumase Krobo				
			Use of goods a	nd servi	ces	6,000
ojective 07100	3 3 Increase r	national capacity to ensure safety of life and property				6,000
ational 71003 trategy	01 3.1 Increase	safety awareness of citizens			, 	1,000
Output 0001	Citizens edu	icated on safety measures annually	 Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000	0001 Organize f	ire prevention campaign annually	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	07 Training -	Seminars - Conferences				1,000
·		Education & Sensitization				1,000
lational 71003 trategy	03 3.3 Build ca	pacity of national institutions responsible for disaster managemen	nt		 	5,000
Output 0002	Disaster pre	vention and management improved annually	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000	0002 Support th	ne celebration of the UN Disaster Day annually	1.0	1.0	1.0	5,000
	0002 Support th	e celebration of the UN Disaster Day annually	I		1.0	
	ods and services		I		1.0	5,000
Use of goo	ods and services	ervices	I		1.0	5,000 5,000
Use of goo	ods and services 09 Special Se	ervices	I			5,000 5,000
Use of goo 221	ods and services 09 Special Se	ervices	I			5,000 5,000 5,000
Use of goo 221 nstitution	ods and services 109 Special Se 2210902 Official 01 12603	ervices Celebrations		1.0	Amo	5,000 5,000 5,000 5,000 unt (GH¢)
Use of goo 221 Institution	ods and services 109 Special Se 2210902 Official	ervices Celebrations General Government of Ghana Sector			Amo	5,000 5,000 5,000 5,000 unt (GH¢)
Use of goo 221 Institution Junction Code	ods and services 109 Special Se 2210902 Official 01 12603	Celebrations General Government of Ghana Sector CF (Assembly)		1.0 By Fun	Amo	5,000 5,000 5,000 5,000 unt (GH¢)
Use of goo 221 Institution unding unction Code Organisation	04s and services 109 Special Se 2210902 Official 12603 70360	Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c		1.0 By Fun	Amo	5,000 5,000 5,000 5,000 unt (GH¢)
Use of goo 221 Institution Junction Code Organisation	01 01 01 000 000 000 000 000 000 000 00	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster	1.0] <i>Total</i> PreventionEaste	1.0 By Fun		5,000 5,000 5,000 <u>ant (GH¢)</u> 30,000
Use of goo 221 Institution function Code Organisation ocation Code	01 12603 12603 1601500001 1601500001 0509200	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster	1.0] <i>Total</i> PreventionEaste	1.0		5,000 5,000 5,000 <u>ant (GH¢)</u> 30,000
Use of goo	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 0509200 3. Increase r	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster	1.0	1.0		5,000 5,000 <u>ant (GH¢)</u> 30,000 <u>30,000</u>
Use of goo 221 Institution function Code Organisation ocation Code	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 0509200 3 3. Increase r 13. Spuild ca	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster	1.0	1.0		5,000 5,000 5,000 ant (GH¢) 30,000 30,000 30,000
Use of goo 221 astitution unding unction Code Organisation ocation Code	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 1601500001 0509200 13. Increase r 103 3.3 Build ca 103 3.3 Suild ca 103 10.3 Ster pre	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster Lower Manya Krobo - Odumase Krobo	1.0	1.0 By Fund ern her expe Yr.2	Amor	5,000 5,000 5,000 ant (GH¢) 30,000 30,000 30,000
Use of goo 221 astitution unding unction Code Organisation ocation Code Organisation ocation Code Opjective 07100 fational 71003 trategy Output 0002 Activity 000	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 1601500001 0509200 13. Increase r 103 3.3 Build ca 103 3.3 Suild ca 103 10.3 Ster pre	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster Lower Manya Krobo - Odumase Krobo Lower Manya Krobo - Odumase Krobo	1.0 1.0 1.0 Total Prevention_Easter Ot Ot N I I I I I I I I	1.0 By Fund ern her expe Yr.2 1	Amou ding nse Yr.3 1	5,000 5,000 5,000 ant (GH¢) 30,000 30,000 30,000 30,000
Use of goo 221 astitution unding unction Code Organisation ocation Code Dijective 07100 Iational 71003 trategy Dutput 0002 Activity 000	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 1601500001 0509200 13. Increase r 13. Increase r 1 103 3.3 Build ca 103 13.3 Build ca 101 Disaster pre 1001 Provide re	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster Lower Manya Krobo - Odumase Krobo Lower Manya Krobo - Odumase Krobo	1.0 1.0 1.0 Total Prevention_Easter Ot Ot N I I I I I I I I	1.0 By Fund ern her expe Yr.2 1	Amou ding nse Yr.3 1	5,000 5,000 5,000 ant (GH¢) 30,000 30,000 30,000 30,000 30,000
Use of goo 221 Institution Function Code Organisation ocation Code bjective 07100 Itational 71003 trategy Output 0002 Activity 000 Miscellane	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 1601500001 0509200 13. Increase r 13. Increase r 1 103 3.3 Build ca 103 13.3 Build ca 101 Disaster pre 1001 Provide re	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster Lower Manya Krobo - Odumase Krobo Lower Manya Krobo - Odumase Krobo	1.0 1.0 1.0 Total Prevention_Easter Ot Ot N I I I I I I I I	1.0 By Fund ern her expe Yr.2 1	Amou ding nse Yr.3 1	5,000 5,000 5,000 ant (GH¢) 30,000 30,000 30,000 30,000 30,000 30,000
Use of goo 221 Institution Function Code Organisation ocation Code bjective 07100 Itational 71003 trategy Output 0002 Activity 000 Miscellane	ods and services 109 Special Se 2210902 Official 12603 70360 1601500001 1601500001 0509200 1 3 3. Increase r 103 3.3 Build ca 103 3.3 Build ca 101 Provide re 1001 Provide re 1001 General E	ervices Celebrations General Government of Ghana Sector CF (Assembly) Public order and safety n.e.c Lower Manya Krobo District - Odumase Krobo_Disaster Lower Manya Krobo - Odumase Krobo Lower Manya Krobo - Odumase Krobo	1.0]	1.0 By Fund ern her expe Yr.2 1	Amor ding nse Yr.3 1.0	30,000