

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER MANYA KROBO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

Table of Contents

1.0 Introduction	1-7
2.0 Outturn of 2014 Composite Budget Implementation 2.1.1a Revenue Performance (IGF)	
2.1.1a Revenue Performance (IGF)	8-9
2.1.1b Revenue Performance(All Sources)	
2.1.2 Expenditure Performance	12
2.2 Details of Expenditure From 2014 Composite Budget By Departments	
2.2.2 Non Financial Performance by Departments and Sector	
2.3 Summary of Commitments on Outstanding/Completed Projects	23-25
 2.0 Challenges and Constraints 3.1.1 Revenue Projections (IGF) 3.1.2 Revenue Projections (All Revenue Sources) 3.2 Revenue Mobilization Strategies 3.3 Expenditure Projections 	26
3.1.1Revenue Projections (IGF)	27
3.1.2 Revenue Projections (All Revenue Sources)	
3.2 Revenue Mobilization Strategies	29
3.3 Expenditure Projections	
3.3.1 Summary of 2015 MMDA Budget and Funding Sources	
4.0 Justification For Projects and Programmes for 2015 and Corresponding	
5.0 Estimated Financing Surplus/Deficit	40-41
5.1 2 – Year Summary Revenue Generation Performance	42
5.2 3 – Year MTEF Revenue Items - Details	43
5.3 Revenue Budget and Actual Collection by Objective 5.4 MTEF Revenue Items - Details	44 - 46
5.4 MTEF Revenue Items - Details	

5.5 Summary of Expenditure Estimates of MMDAs by Funding Sources	49
5.6 Summary of Estimates by Theme, Key Focus Area and Policy Objective	50-56
5.7 Summary by Items and Forward Years	57-59
5.8 Summary of Expenditure Estimates by Departments and Accounts Only	60-61
5.9 Appropriation Summary	62-64
5.10 Budget Implementation	65-92
5.3 Revenue Budget and Actual Collection by Ojective	44 - 46
5.4 MTEF Revenue Items	47-48

UPPER MANYA KROBO DISTRICT ASSEMBLY

1.0 Introduction

The Upper Manya Krobo District Assembly (UMKDA) was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1st November 2007 with its capital as Asesewa in the fulfillment of Government of Ghana's decentralization policy which seeks to give a certain amount of autonomy to local authorities at the district and municipal levels for accelerated development of the districts

1.1 Location & Size

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes 6.2-6.5^oN and Longitudes -0.3 - 0.0^oW of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The district shares boundary to the north with Afram Plains, to the south with Lower Manya Krobo and Yilo Districts, to the east with Asuogyamang, and to the west with Fanteakwa District. The large size of the district has created in scattered communities which has resulted in high cost of running cost of officials vehicles.

1.2 Population

The population of the district was recorded as 72,092 in 2010 Population and Housing Census, 36,500 being male and 35,592 females. The district is predominantly rural with 62,903 of the population living in rural areas as compared to 9,189 people in the urban areas

1.3 District Economy

The economy of the District is categorized into Agriculture, Roads, Education, Health and Road

1.3.1 Agriculture

The district economy is dominated by agriculture which employs about 73 per cent of the population of the district and its related trading. Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Almost of the farmers in the district are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutters. Agriculture produce contributes a greater part of the district internal generated fund with about 75% of the revenue coming from market tolls and loading fees of food stuffs.

1.3.2 Education

The district has 285 schools 1088 teachers at all levels of education. Table 2: 1 shows the number of educational infrastructure and its corresponding teachers in public and private schools

Level		No of Infrast	ructure		Teachers/Facilitators				
	Public Private Total		Trained	Untrained	Total				
KG	93	60	153	59	145	204			
Primary	85	85 5		337	189	526			
JHS	35	3	38	236	45	281			
SHS/Tech	1	1	2	63	12	75			
CIC(ICT) Centres	2	2 2 2 2		1	1	2			
						1,088.00			

Source: Upper Manya District Directorate of Education, 2014

The district educational development is hindered by the following problems; inadequate school infrastructure, poor condition of existing school facilities, poor staff strength, low enrolment of girls, lack of support facilities such as science laboratories, ...

workshops for technical students computer laboratories, low examination passed out.

The district over the years as invested greatly into educational infrastructure and benefited from the GETFund schools under tree program, the 2015 composite budget continues to address the educational challenges by investing an amount of Seven Hundred and Thirty Seven Ghana Cedis (GHC737,125.00) into the educational sector for infrastructure development and increasing the number of teachers to improve teaching and learning in the district by supporting needy but brilliant students financially to attend teacher training schools.

1.3.3 Health

Access to Health facilities in the district is very low, as the district has one hospital but provides health care services in limited number of facilities.

Table 1:3:3 Health Facilities

FACILITY	PUBLIC	PRIVATE	MISSION
Hospital	1	-	-
CHPS	6	-	-
RCH/FP	5	-	-
MAT. HOME	-	3	-

Source: Ghana Health Services, Upper Manya Krobo District, 2014

As contained in the table 1.3:3, the district has 1 major hospital, 6 CHPS, 5 reproductive health centers and 3 maternity homes.

The major diseases in the district ranked in terms of most prevalence include; Malaria, HIV/AIDS, Diarrhea, Measles, Typhoid Fever and Whooping cough. The 2015 district composite budget in an attempt to address these issues related to health has allocated 209,126.00 to complete of an ongoing construction of a clinic at Nyakumase, the construction of a new clinic at Kwabia to increase access to primary health care, to reduces new cases like HIV/AIDs and malaria infections and to support the health outreach programs.

1.3.4 Road Network

The district has a very bad road network where apart from the major road linking Koforidua to Asesewa and Akateng which are in a good shape, most of the feeder roads which is 235 kilometers by length are in a deplorable shape. This deplorable nature of the feeder roads in the district continues to reduce market activities in the district major markets as farmers prefer to send their produce to markets in neighboring district where they can easily transport their farm produces. This continues to hinder revenue mobilization in the district as agriculture is the major contributor to the district IGF. However the district assembly will continue to maintain the existing feeder roads either by reshaping or re-gravelling with an amount of *Three Hundred and Eighty Nine Thousand Ghana Cedis (389,000.00)*

1.4 Key Issues yet to be addressed:

The district composite budget will address the following; year

- Deplorable state of feeder roads in the district
- Lack of office accommodation for district administration, decentralized departments and area councils
- Limited socio-economic infrastructures
- Lack of D/A Bungalows to accommodate staff
- Issues related to education and health and agricultural productivity
- Inadequate staff capacity for improved service delivery

1.5 Vision

The Upper Manya Krobo District Assembly is to become a modern model district through the creation of an enabling environment for effective public – private partnership for the rapid socio – economic development of the district.

1.6 Mission Statement

The Upper Manya Krobo District Assembly exists to facilitate the improvement of the quality of lives of the people within the Assembly's jurisdiction through equitable provision of socio – economic services for the total development of the district within the context of good governance

1.7 MMDA's broad objectives in line with the GSGDA 11

Ρι	mprove fiscal resource mobilization Pursue and expand market access mprove agricultural productivity	Minimize revenue leakages To aggressively invest in modern structures		
Accelerated In		structures		
Accelerated In				
	mprove agricultural productivity	_ , , , , , , , , , , , ,		
Modernization of		Promote the adoption of GAP (Good		
riouor midución or		Agricultural Practices) by farmers		
Agriculture		Develop effective post – harvest		
		management strategies, particularly		
		storage facilities		
		Build capacity of FBOs and Community		
		Based Organizations to facilitate delivery of		
		extension services		
	Develop a targeted social interventions for vulnerable and	Empower rural population by reducing		
m	narginalized groups	structural poverty, exclusion and		
		vulnerability		
	Promote functional relationship among towns, cities and	Implement Integrated land use and spatial		
	ural communities	planning		
	ncrease equitable access to and participation in	Provide infrastructure facilities for schools		
ec	ducation at all levels	at all levels across the District particularly		
		in deprived areas		
		Promote the achievement of universal basic		
T		education		
In	mprove teaching and learning	Increase the number of trained teachers,		
		trainers, instructors and attendants at all		
Least government E	any the implementation of least government comics	levels		
e	Ensure the implementation of local government service	Strengthen the capacity of the DA for		
	ct	accountable, effective performance and		
Decentralization St	trengthen and operationalize the sub – district	service delivery		
	tructures and ensure consistency with local government	Strengthen existing sub – structures to ensure effective operation		
	aws			

Tourism	Diversify and expand the tourism industry for revenue generation	Support the development of national parks and other high rated natural attractions
Water and Environmental	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
Sanitation and hygiene	Accelerate the provision and improve environmental sanitation	Develop M&E System for effective monitoring of environmental services Promote hygiene means of excreta disposal
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care
	Prevent and control the spread of communicable and non – communicable disease and promote healthy lifestyles	Strengthen health promotion, prevention and rehabilitation
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
Disablity	1. Develop a targeted social interventions for vulnerable and marginalized groups	Empower rural population by reducing structural poverty, exclusion and vulnerability
	2. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making	Promote the implementation of the provisions of disability act
	process and in the society at large	Promote continuous collection of data on PWDs

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only

ITEMS	2012	ACTUAL	2013	ACTUAL	2014	ACTUAL	% AGE
	BUDGET	AS AT 31 st	BUDGET	AS AT 31 st	BUDGET	AS AT 30 th	PERFORMAN
		DECEMBER		DECEMBER		JUNE 2014	CE (AS AT
		2012		2013			JUNE 2014)
Rates	12,460.00	17,073.19	12,952.00	19,369.64	12,952.00	6,311.24	49%
Fees and Fines	162,758.00	146,713.65	150,418.00	176,537.00	196,360.00	116,770.00	54%
Licenses	26,410.00	22,995.00	28,056.00	18,141.00	31,192.00	12,124.26	39%
Land	7,200.00	1,025.00	4,200.00	5,039.00	4,000.00	2,070.00	51%
Rent	11,952.00	4,785.00	5,740.00	6,863.00	5,640.00	3,708.00	66%
Investment	36,600.00	27,736.88	10,000.00	2,400.23	5,100.00	2,700.00	53%
Miscellaneous	1,000.00	126.00	1,000.00	2,607.00	1,000.00	-	0%
Total	258,380.00	220,454.72	212,366.00	230,956.23	256,244.00	143,683.50	56%

From Table 2:1:1a, it can be observed that, the district recorded an amount of One Hundred and Forty Three Thousand Ghana Cedis, Six Hundred and Eighty Three Ghana Cedis, fifty pesewas(**GHC143,683.50**). This represents 56% collection of annual IGF budget of Two Hundred and Fifty Six Thousand Ghana Cedis, Two Hundred and Forty Four (**GHC256, 244.00**).

This figure compared to June 2012 IGF actual of One Hundred and One Thousand, Two Hundred and Eleven Ghana Cedis, Sixty Six pesewas (GHC**101,211.66)** shows a significant increase in revenue by Forty Two Thousand, Four Hundred and Forty Four Ghana Cedis, Eighty Three Pesewas (GHC42, 444.83) and Forty Two Thousand, Four Hundred and Seventy One Ghana Cedis, Eighty Four Pesewas (GHC42,471.84) compared to actual IGF of One Hundred and One Thousand, Two Hundred and Thirty Eight Ghana Cedis (101,238.67) as at June 2013. This represents a growth rate of in IGF by 29.5% in 30% in compared June actual IGF collection in 2013 and 2012 respectively.

However judging from the 2012 and 2013 revenue performance, it will be realized that the second half of the year always records record a higher revenue collection than the first half of the year. By the end of **2012**, actual IGF collection was Two Hundred and Seventeen Ghana Cedis (**GHC217, 017.00**), therefore the second half of the year's IGF collection recorded an amount of One Hundred and Fifteen Thousand Ghana Cedis, Eight Hundred and Five Ghana Cedis, Thirty Four Pesewa, **(GHC115,805.34)** which shows an increase of Fourteen Thousand, Five Hundred and Ninety Three Ghana Cedis, Sixty Eight Pesewas (**GHC14,593.68**) representing a growth rate of **14%**. Also in 2013, the annual IGF revenue collected was **Two** Hundred and Thirty Ghana Cedis, Nine Hundred and Fifty Six Ghana Cedis, Eighty Seven Pesewas, (**GHC230,956.87**) that mean the second half of 2013 also recorded an amount of One Hundred and Twenty Nine Ghana Cedis, Seven Hundred and Eighteen Ghana Cedis, Twenty Pesewas (**GHC129,718.20**) showing an increase of Twenty Eight Thousand, F`our Hundred and Seventy Nine Ghana Cedis, Fifty Three Pesewas (**GHC28,479.53**) representing a growth rate of **28%** compared to the first half of the year.

Therefore it is likely the district will be able to realized and an amount of Three Hundred and Fourteen Thousand Ghana Cedis, (GHC314,000.00) instead of the IGF budget of Two Hundred and Fifty Six Thousand, Two Hundred and Forty Four Ghana Cedis (GHC256,244.00)

(Source; 2012, 2013 and 2014 trial balance statements)

The success chalked in revenue growth in 2014 IGF was a result of the following strategies implemented to boost the revenue collection;

- 1) Sensitization of rate payers on property rates
- 2) Institutionalization of revenue task force
- 3) Consistent monitoring of revenue collectors
- 4) Quarterly reshuffling of revenue collectors
- 5) Prosecution of rate defaulters

2.1.1B: ALL REVENUE SOURCES

ITEMS	2012 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30 TH JUNE 2014	% AGE PERFORMA NCE (AS AT JUNE 2014)
Total IGF	258,380.00	220,454.72	212,366.00	230,956.23	256,244.00	143,683.50	56%
Compensation transfers (for decentralized departments)	432,864.00	666,112.92	569,175.00	791,846.28	817,904.00	475,382.10	58%
Goods and Services Transfers(for decentralized departments)	65,578.00	-	409,183.00	59,254,53	109,824.00	1,456.45	0.38%
Assets transfers(for decentralized departments)	-	-	53,468.00	-	53,468.00	-	0%
DACF	1,700,000.0 0	801,240.62	935,314.00	647,872.13	2,465,584.0 0	188,025.45	7.62%
School Feeding	-	232,321.00	314,243.00	227,464.60	314,243.00	93,613.00	29%
DDF	500,000.00	552,981.21	541,403.00	290,506.00	432,151.00	276,445.35	63%
UDG	-	-	-	-	-	-	-
Other transfers	-	25,000.00 (HIFC)	-	-	-	50,000.00	-
Total	2,956,822. 00	2,498,110. 47	3,035,152. 00	2,247,899. 77	4,449,418. 00	1,228,605. 85	28%

From table 2.1.1b, it can be observed that the total actual revenue from all sources was very low with 28% of total budget, 0% and 0.3% was actually realized as transfers to the decentralized departments in goods and services and assets. Common fund also recorded a very low percentage 7.6% of actual revenue leaving most of the district ongoing projects incomplete and making it difficult for the commencement of new projects. However revenue from IGF and DDF performed very well with a actual revenue of 56% and 68% respectively of their budget estimates

2.1.2: EXPENDITURE PERFORMANCE

Performance	Performance as at 30th June 2014(ALL departments combined)										
ITEM	2012 BUDGET	ACTUAL AS AT 31 st DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30 th JUNE 2014	% AGE PERFORMAN CE (AS AT JUNE 2014)				
Compensati on	432,864.00	666,112.92	569,175.00	791,846.28	871,817.00	509,891.22	58%				
Goods and services	781,941.00	1,145,451.9 1	1,031,977.9 7	556,877.44	1,817,664.0 0	335,935.91	18%				
Assets	1,742,017.0 0	1354221.83	1,433,999.0 0	898,147.41	1,759,937.0 0	293,879.00	17%				
Total	2,956,822. 00	2,499,673. 75	3,035,152. 00	2,246,871. 00	4,449,418. 00	1,139,706. 13	26%				

From Table 2.1.2, all expenditure 2012, 2013 and 2014 items except compensation has been kept within expenditure estimates. In 2014, compensation was overspent by **8%** compared to the half year estimates while amount expended on goods and services and assets were very low as a result of delay in the release of DACF and other statutory funds, transfer of goods and services and assets to the various decentralized department.

2.2. DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensa	ation		Goods and	Services		Assets			Total	
		Budget	Actual (as at June	% Performa	Budget	Actual (as at	% Per	Budget	Actual (as at	% Perf	Budget	Actual (as at
			2014)	nce		June 2014)	for ma nce		June 2014)	orm ance		June 2014)
	Schedule 1											
1	Central Administrati on	580,364. 00	328,750.5 3	75%	990,678.0 0	280,388 .91	28 %	780,000.0 0	109,5 64.00	14 %	2,351,0 42.00	718,7 03.44
2	Works department	34,310.0 0	28,584.67	83%	260,719.0 0	16,706. 00	6%	612,937.0 0	184,3 51.00	30 %	907,966 .00	229,6 41.67
3	Department of Agriculture	174,943. 00	95,356.68	54%	79,596.00	-	0%	-	-		254,539 .00	95,35 6.68
4	Department of Social Development	82,200.0 0	57,199.34	69%	16,767.00	26,030. 00	15 5%	-	-		98,967. 00	83,22 9.34
5	Legal										-	-
6	Waste management				212,000.0 0		0%	50,000.00		0%	262,000	-
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total											
	Schedule 2											

		Compen sation	Goods and Services	Assets	Total			Compens ation	Goods and Servic es	Ass ets	Total	
		Budget	Actual (as at June 2014)	% Performa nce	Budget			Budget	Actual (as at June 2014)	% Perf orm ance	Budget	
1	Physical Planning				202,904.0 0	6,660.0 0	3%	10,000.00		0%	212,904 .00	6,660. 00
2	Trade and Industry Finance											
4	Education youth and sports				40,000.00	4,994.0 0	12 %	207,000.0 0		0%	247,000 .00	4,994. 00
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health				15,000.00	1,157,0 0	8%	100,000.0 0			115,000 .00	1,157. 00
	Sub-total	871,817 .00	509,891. 22	58%	1,817,664. 00	335,935 .91	18 %	1,759,937. 00	293,8 79.00	17 %		
	Grand Total										4,449,4 18.00	1,139, 706.1 3

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		Services		Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	1)District Capacity Building of Staff and Sub - Structures	 1)Two administrative staff has been supported to attend certificate and diploma courses in GIMPA and civil service training school 2)A Canon photocopier IR2270 has been procured 3) The records staff of the D/A and staff from the decentralized department has been trained in records management by PRAAD 		 1) 1No. Area Council Office provided to strengthen district sub- structures 2)3 - Storey office complex constructed to accommodate central administration and other decentralized staff 3) Construction of 3No. District Assembly 4) I No 4 X 4 Pick Up procured 	 1)Construction of 3 – Storey Office Complex is 70% Completed 2)A Canon IR 2270 Photocopier has been procured 	Construction of office accommodat ion is stalled as well as the commencem ent of construction of D/A bungalows and area council because of the delay in the release of DACF

		4) Assembly members has been trained in an executive leadership program	5)Supply of Office Equipments		
Social Sector					
1.Education	1) Brilliant but Needy Students sponsored to pursue Courses in Nursing and Teacher Training Colleges	Eight (8) no have been sponsored to pursue courses in Nurses and Teacher training colleges	1)Construction of 1Unit Kindergaten Block at Sawa2) Rehabilitation of WAEC Depot in Asesewa3) Construction of 6 Unit Classroom block, office, store and KVIP at Sekesua Dzaman completed4) 6unit Classroom pavilion at Akotoe cladded5) 6No Kitchen facilities to be provided in	 The construction of 6 No. Kitchen Facilities for schools under the school feeding program has been completed Seventy One (71) teachers tables has been supplied to schools The constructed of 6 unit classroom block at Sekesua Dzaman is completed 	The three (3) schools projects in Sawa and Akotoe and the rehabilitatio n of WAEC Depot has not started because of the delay inDACF releases

			schools under the school feeding program 6)Teacher tables and chairs to be supplied to schools and area councils		
Health			 1)1No Rural Clinic provided at Kwabia 2) Completion of 1 No. Rural Clinic at Nyakumase 	1)Construction of 1 No. Rural Clinic at Nyakumase is 92% completed	The construction of Kwabia clinic is not started because of delay in the release of DACF
Department of Social Development	 1)People Living with Disability (PWDs) to empowered be self employed and independent 2) Train Women Groups in Batik Tie and Dye and Soap making 	1) Seventy Three (73) persons with disability were supported in their various economic activities, mainly in petty trading and farming with an amount of Fourteen Thousand Six Hundred (GHC14,600.00) and one foot			

	sewing machine		
	was acquired at a		
	cost of Five		
	Thousand Five		
	Hundred Ghana		
	Cedis to support a		
	PWD on his		
	vocational training		
	2)Twenty One (21)		
	School children		
	were given		
	financial assistance		
	in the payment of		
	their School Fees		
	and other school		
	material with an		
	amount of Four		
	Thousand, Six		
	Hundred Ghana		
	Cedis		
	3)Three PWDs		
	were supported		
	with an amount of		
	Six Hundred Ghana		
	for medication		
Infrastructure			
Works		1)Drilling of -	The projects
		10No. Boreholes	has not
		in the district	started
			because of

				2)Construction of 12 Seater KVIP at Sekesua Kotokoli		the delay in the release of DACF
2.Roads				Regravelling of existing feeder roads in the district	Regravelling of Sekesua to Adenso, Brepwa Upper to Abesre, Asesewa to Brepaw Upper, Dawa Korlewa to Apimsu, Sekesua to Osonson, Bisa Junction to Aframase, Apimsu to Fanteem completed	
Physical Planning	 Preparation of Planning Scheme for Sekesua Township Street Naming and Property addressing Systems instituted 	1)The pilot area of the street naming and the addressing systems is completed	The planning schemes has not been prepared because of the delay in the release of DACF			

Fconomic]
Economic Sector Department of Agriculture	AEA Farm and Home Visits and training of 1,600 farmers	56% of the farmers (M=38%, F=18%) were reached with the following J/technologies: Correct Use of agrochemicals, Row planting, Correct application of Fertilizers, timely harvesting and Storage of Maize, introduction of Improved Cassava varieties(Bankyehe maa, Sika bankye & Ampong), Introduction of Improved Cocoyam varieties(Mayieyie, Akyedie and Gye me die), Construction of suitable housing units for small		
	Capacity of Dep't of Agric. Staff	ruminants Agric staffs were trained in:		

	Integrated Crop &Pest Management,Handling of cassavaplanting materialsand coppicing,Correct use ofagrochemicals	
Collaboration with other Stakeholders	Farmers have access to improved varieties of cassava and cocoyam through collaboration with Crop Research 	

		other farmers. They were also provided with fertilizers at no cost.				
Trade, Industry and Tourism				 Construction of 2No. Market Sheds at Akateng Akateng market rehabilitated 	 2No. 40 market Stalls and No Open Shed (Phase 1) has been completed Tulaku market has been rehabilitated 	
Financial	 1)Update of Revenue database 2)Gazetting of 2015 Fee Fixing Resolution 	1)Revenue database updated	1)Gazetting of fee fixing is yet to be done			

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
Administratio n, Planning and Budget								
General Administration								
Construction of 3 –Storey office complex	Antartic Constructio n Ltd	Asesewa	06/04/2011	06/10/12	Finishing level	1,498,585. 00	889,237.75	609,347.25
Social Sector								
Education								
Construction of 6Unit classroom block, office,store and	Hettet-Det	Sekesua Dzaman	22/07/2011	25/01/2012	Finishing	115,666.7 8	95,050.00	20,616.78

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

KVIP at Sekesua Dzaman								
Construction of 6No. Kitchen facilities for schools under the school feeding program	Enspat Works Enterprise	Asesewa, Akateng, Mensah Dawa, Otrokper, Bisa, Terguanya	22/04/2014	22/07/2014	Completed	78,629.50	74,693.48	3,936.02
Supply of teachers 84 tables and 116 chairs to schools and area council offices	Telex	District Wide	22/04/2014	22/07/2014	All tables Supplied	19,688.00	7,506.00	12,182.00
Health								
Construction of 1No. Rural Clinic	Emadat Company Limited	Nyakumase	11/01/2013	11/01/2013	Painting level	102,357.3 6	75,231.51	27,125.85
Onstruction of 3unit classroom	Level 6	Korwhere	25/11/2011	25/01/2012	Completed	49,500.00	44,668.75	4,831.25

block at								
Korwhere								
Infrastructure								
Physical Planning								
Supply of Signage (Street Naming Pilot Area)	Duratech Signs Limited	Pilot Area (Asesewa)	03/09/14	30/9/14	Completed	9,775.00	-	9,775.00
Economic Sector								
Trade, Industry and Tourism								
Construction of 2No 40 market sheds and 1 open sheds (Phase 1) at Asesewa market	Ketemokes e	Asesewa	12/12/2013	12/04/2014	Finishing Level	199,965.8 7	119,545.25	80,420.62

2.4: Challenges and constraints

The major challenge with the implementation of the 2014 composite budget has been the delay in the release of DACF, GOG transfer and other statutory funds. This apart from stalling major ongoing projects, it has also hindered the development of new projects and programs.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014	Actual	2015	2016	2017
	budget	As at June			
		2014			
Rates	12,952.00	6,311.24	16,000.00	17,200.00	18,300.00
Fees and Fines	196,360.00	116,770.00	262,700.00	285,400.00	308,450.00
Licenses	31,192.00	12,124.26	29,200.00	36,928.00	43,206.00
Land	4,000.00	2,070.00	5,000.00	6,600.00	7,700.00
Rent	5,640.00	3,708.00	6,000.00	7,200.00	8,400.00
Investment	5,100.00	2,700.00	5,100.00	10,110.00	12,620.00
Miscellaneous	1,000.00	-	1,000.00	1,000.00	1,000.00
Total	256,244.00	143,683.50	325,000.00	364,438.00	399,676.00

Table 3.1.1 shows that the district in its 2015 composite budget has estimated its annual internal generated budget at Three Hundred and Twenty Five Ghana Cedis (**GHC325,000**) and Three Hundred and Sixty Four Thousand, Four Hundred and Thirty Eight (**GHC364,438.00**) and Three Hundred and Ninety Nine, Six Hundred and Seventy Six Ghana Cedis (**GHC399,676.00**) as it indicative estimates for **2016** and **2017** respectively

3.1.2	: All	Revenue	Sources
-------	-------	---------	---------

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	256,244.00	143,683.50	325,000.00	364,438.00	399,676.00
Compensation transfers(for decentralized departments)	817,904.00	475,382.10	1,216,920.00	1,320,000.00	1,440,000.00
Goods and services transfers(for decentralized departments)	109,824.00	1,456.45	108,692.00	154,514.00	159,014.00
Assets transfer(for decentralized departments)	53,468.00	-	10,719.00	11,000.00	12,000.00
DACF	2,465,584.00	188,025.45	3,375,413.00	3,500,000.00	4,000,000.00
DDF	432,151.00	93,613.00	432,151.00	450,000.00	500,000.00
School Feeding Programme	314,243.00	276,445.35	314,243.00	350,000.00	355,000.00
UDG	-	-			
Other funds (Specify)	-	50,000.00			
TOTAL	4,449,418.00	1,228,605.85	5,783,138.00	6,099,952.00	6,865,690.00

Table 3.1.2 shows figures of revenue from all revenue sources; IGF estimates is Three Hundred and Twenty Five Ghana Cedis (GHC325,000.00), compensation estimates is One Million, Two Hundred and Sixteen Thousand, Nine Hundred and Twenty Ghana Cedis(GHC1,216,920.00) to pay salaries of MMDA's staff, Goods and Services and Assets transfers to decentralized departments is One Hundred and Eight Thousand, Six Hundred and Ninety Two Ghana Cedis (GHC108,692.00) and Ten

Thousand Seven Hundred and Nineteen Ghana Cedis (**GHC10,719.00**) respectively, DACF estimates is Three Million, Five Hundred Thousand Ghana Cedis(**GHC3,500,000.00**), Estimates from district development facility (DDF) is Four Hundred and Thirty Two Ghana Cedis , One Hundred and Fifty One Ghana Cedis (**GHC432,151.00**) and lastly school feeding is Three Hundred and Fourteen Ghana Cedis, Two Hundred and Forty Three Ghana Cedis (**GHC314,243.00**)

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

The district assembly in its effort to mobilize its internal generated fund(IGF) target of Three Hundred and Twenty Five Ghana Cedis (GHC325,000.00) in 2015will continue its current strategies in 2014 and introduce new strategies. The strategies include the following;

- Prosecuting rate defaulter
- Monitoring of revenue collection activities
- Regular meeting with market stakeholders and rate payers
- Task force operations
- Area council revenue collection
- Update of revenue database
- Gazetting of 2015 Fee Fixing Resolution
- Expanding of the revenue stream
- Sensitization of the payment of property rate

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June			
		2014			
COMPENSATION	871,817.00	509,891.22	1,274,720.00	1,292,566.00	1,299,704.00
GOODS AND SERVICES	1,817,664.00	335,935.91	1,854,386.00	1,880,347.40	1,932,997.11
ASSETS	1,759,937.00	293,879.00	2,654,032.00	2,691,188.44	2,766,541.71
TOTAL	4,449,418.00	1,139,706.13	5,783,138.00	5,864,101.84	5,999,242.82

Table 3.3 shows that the district intends to spend a total amount of Five Million, Seven Hundred and Eighty Three Thousand, One Hundred and Thirty Eight Ghana Cedis (**GHC5**, **783**,**138.00**) on compensation, goods and services and assets in 2015. Compensation estimates of One Million, Two Hundred and Seventy Four Thousand, Seven Hundred and Twenty Ghana Cedis (**GHC1**,**274**,**720**) will be use to pay salaries of MMDA's Staff, One Million, Eight Hundred and Fifty Four Thousand, Three Hundred and Eighty Six Ghana Cedis(**GHC1**,**854**,**386**.00) will be used to for various programs and recurrent expenditures, whiles an amount of Two Million, Six Hundred and Fifty Four Thousand, Thirty Two Ghana Cedis(**GHC2**,**654**,**032**.00) will be used for infrastructure development and the acquisition of various assets for effective service delivery.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensa tion	Goods and	Assets	Total	Funding (indicate amount against the funding source)						Total
			services			Assemb ly's IGF	GOG	DACF	DDF	UDG	OTHER S	
1	Central Administration	696,489.00	889,962. 00	1,090,0 00.00	2,676, 450.0 0	267,400 .00	668,6 89.00	1,697,6 42	42,720. 00			2,676,4 50.00
2	Works department	64,974.00	289,548. 00	997,72 5.00	1,352, 246.0 0	27,601	75,69 2	898,82 9.00	350,12 3.00			1,352,2 46.00
3	Department of Agriculture	302,628.00	57,755.0 0				344,1 42	16,241. 00				360,383 .00
4	Department of Social development	131,468.00	64,274.0 0		195,7 42.00		195,7 42.00					195,742 .00
5	Legal											
6	Waste management			50,000. 00	50,00 0.00			50,000. 00				50,000. 00
7	Urban Roads											
8	Budget and rating											
1 1	Transport											
	Schedule 2											

9	Physical	79,162.00	102,904.	20,000.	202,0		82,06	120,00		202,066
	Planning		00	00	66.00		6.00	0.00		.00
1	Trade and									
0	Industry									
1	Finance									
2										
1	Education		367,948.	369,18	737,1		314,2	350,70	72,182.	737,125
3	youth and		00	2.00	25.00		43.00	0.00	00	.00
_	sports									
1	Disaster									
4	Prevention and									
	Management									
1	Natural									
5	resource									
_	conservation									
1	Health		82,000.0	127,12	209,1			182,00	27,126.	209,126
6			0	5.00	25.00			0.00	00	.00
	TOTALS	1,274,720.	1,854,3	2,654,	5,783,	295,00	1,678,	2,230,	492,15	5,783,1
		00	86.00	032.00	138.0	1.00	574.0	342.00	1.00	38.00
					0		0			

Table 3.3.1 shows the distribution of compensation, goods and services and assets expenditure to the various departments and how much is expended in the decentralized departments in the district from the various revenue sources.

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/pr ojects and how does this link to your objectives?
Administration, Planning and Budget						
1.Capacity Building for Staff and Sub- structures			30,000.00	42,720.00	72,720.00	To Strengthen the capacity of MMDA Staff and Sub- structures to be accountable, perform and delivery service effectively
2.Acquisition of 4X4 Pick Up			160,000.00		160,000.00	Strengthen the capacity of MMDAs for accountable,

			effective performance and service delivery
3. Construction of 3 Storey Office Complex	600,000.00	600,000.00	To provide office accommodation for District administration and the decentralized departments for accountable, effective performance and service delivery
4. Construction of 3no. D/A Bungalow	300,000.00	300,000.00	To accommodate Staff of district assembly and decentralized departments
Construction of 1no. area council office	50,000.00	50,000.00	to strengthen and the sub – district structures by providing area council with office accommodation
Social Sector			
Education			
1.Provision for Education Fund to support brilliant but needy students to pursue course in teacher training schools	33,700.00	33,700.00	To improve teaching and learning in the district
6.Construction of 1unit kindergarten classroom block at Sawa	40,000.00	40,000.00	To increase equitable access to and participation

			in education at all levels
7.Construction of 6unit classroom, office and store at Sekesua Dzaman	57,000.00	57,000.00	To increase equitable access to and participation in education at all levels
9. Cladding of 6Uunit classroom pavilion at Akotoe	60,000.00	60,000.00	To increase equitable access to and participation in education at all levels
Construction of 6unit classroom block at Asesewa community 'A'	150,000.00	150,000.00	
Health			
1.District response initiative for prevention of malaria and HIV/AIDS	12,000.00	12,000.00	To ensure the reduction of new HIV and AIDS/STIs/TB transmission and malaria in the district
2.Support for the development of adolescent corner	10,000.00	10,000.00	To improve access to quality maternal, neonatal, child and adolescent health services
Construction of clinic at Kwabia	100,000.00	100,000.00	To bridge the equity gaps in access to health care

Construction of 1no rural clinic at Nyakumase				27,125.85	27,125.85	To bridge the equity gaps in access to health care
Infrastructure						
Regravelling of roads			300,000.00	39,702.00	339,702.00	To promote functional relationship among towns, cities and rural communities
Drilling of 10No. Boreholes			100,000.00		100,000.00	To accelerate the provision of affordable and safe water
Economic						
Development of Otrokper water Falls			100,000.00		100,000.00	To expand tourism in the district for revenue generation
Construction of 2No. 40 market stores and 1 no open shed (Phase 1&2)				310,420.62	310,420.62	To pursue and expand market access
1.Construction of Market Shed at Akateng	27,601.00				27,601.00	To pursue and expand market access
Provision to support for PWDs		51,710.00			51,710.00	To empower PWDs to be self employed and independent

Undertake 2,232 home and field visits to interact with farmers, FBOs and other clients by December 2015.	12,600.00	12,600.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Train 160 farmers from Eight (8) Operational Areas on the use of improved planting materials (maize, cassava, plantain and pepper) by June 2015.	4,762.00	4,762.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Hold a one- day training for 50 farmers per quarter on the correct use of Agrochemicals by June 2015.	2,200.00	2,200.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
01. Conduct disease surveillance throughout the district by December 2015.	600.00	600.00	Improved livestock and poultry technologies to increase the production of

				local poultry and guinea fowl
02. Procure relevant vaccines for the vaccination of 100 pets, 1,000 poultry and 2,000 livestock throughout the district by June 2015.	977.50		977.50	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl.
Conduct a one-day training for 20 staff in post harvest handling technologies including processing particularly in maize, cassava and pepper by the end of September 2015	825.00		825.00	To reduce postharvest loses along maize, rice, cassava and yam
Train 80 farmers in 8 communities in livestock diseases management by December 2015.	852.00		852.00	Increase income from livestock rearing by men and women
Train 20 extension officers in Land and Water Management by the end of September 2015.	1,430.00		1,430.00	To improve the adoption of improved technologies by men and women farmers
04. Educate 100 farmers in land and water management by September 2015.	400.00		400.00	To improve the adoption of improved technologies by men and women farmers
Environment				
4.Construction of 12 seater KVIP at Sekesua Kotokoli		50,000.00	50,000.00	Accelerate the provision and

Total	27,601.0 0	76,356.50	2,277,699. 00	419,967.85	2,781,625. 00	
						internal generated fund mobilization
Gazetting of Assembly Fee Fixing			6,000.00		6,000.00	internal generated fund mobilization To improve
Financial Compile updated revenue database			5,000.00		5,000.00	To improve
Addressing systems						functional relationship among towns
Street Naming and Property			100,000.00		100,000.00	Promote
Preparing comprehensive planning schemes for Sekesua & Akateng			20,000.00		20,000.00	environmental sanitation Promote functional relationship among towns
						improve

Estimated Financing Surplus /	Deficit - (/	All In-Flow	s)	I., (1
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GF
000000 Compensation of Employees	0	1,284,720		
10201 1. Improve fiscal resource mobilization	0	38,601		
20101 1. Improve private sector competitiveness domestically and globally	0	417,047		
205 01 1. Diversify and expand the tourism industry for revenue generation	0	100,000		_
301 01 1. Improve agricultural productivity	0	27,680		
301 05 5. Promote livestock and poultry development for food security and income	0	2,429		
50103 3. Integrate land use, transport planning, development planning and service provision	0	120,000		
50606 6. Promote functional relationship among towns, cities and rural communities	0	400,421		_
511 02 2. Accelerate the provision of affordable and safe water	0	120,000		_
511 03 3. Accelerate the provision and improve environmental sanitation	0	50,000		_
60101 1. Increase equitable access to and participation in education at all levels	0	723,125		_
60102 2. Improve quality of teaching and learning	0	14,000		_
60302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	184,126		_
60304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	17,000		_
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
61101 1. Promote effective child development in all communities, especially deprived areas	0	4,001		_
61401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	53,647		_
61502 2. Enhanced public awareness on women's issues	0	0		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	2,204,341		
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,000		_
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,783,138	0		

Estimated Financing Surplus / Deficit - (All In-Flows)										
ry			In GH¢							
In-Flows	Expenditure	Surplus / Deficit	%							
¢ 5,783,138	5,783,138	0	0.00							
	In-Flows	In-Flows Expenditure	ry In-Flows Expenditure Deficit							

2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015			
Cent	tral Administration, Administrat	tion (Assembly	Office),	Ur	<u>Upper Manya Krobo - Asesewa</u>						
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00			
Taxes		19,369.64	17,400.00	14,052.00	6,610.24	-7,441.76	47.0	17,400.00			
113	Taxes on property	19,369.64	16,000.00	12,052.00	6,311.24	-5,740.76	52.4	16,000.00			
114	Taxes on goods and services	0.00	1,400.00	2,000.00	299.00	-1,701.00	15.0	1,400.00			
Grant	s	2,016,712.54	5,458,138.00	4,192,853.00	609,540.25	-3,583,312.75	14.5	5,458,138.00			
133	From other general government units	2,016,712.54	5,458,138.00	4,192,853.00	609,540.25	-3,583,312.75	14.5	5,458,138.00			
Other	revenue	206,643.23	307,600.00	300,459.55	137,073.51	-163,386.04	45.6	307,600.00			
141	Property income [GFS]	16,347.23	19,460.00	18,340.00	8,478.00	-9,862.00	46.2	19,460.00			
142	Sales of goods and services	182,674.00	268,140.00	263,119.55	119,845.51	-143,274.04	45.5	268,140.00			
143	Fines, penalties, and forfeits	7,622.00	19,000.00	18,000.00	8,750.00	-9,250.00	48.6	19,000.00			
145	Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00			
	Grand Total	2,242,725.41	5,783,138.00	4,507,364.55	753,224.00	-3,754,140.55	16.7	5,783,138.00			

In GH¢

		SUMMARY	Y OF EXP	ENDITURE		2015 APPROL ARTMENT, A			ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	nd CF			1 6	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		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	1,246,920	1,572,066	2,177,000	4,995,987	37,800	229,600	27,601	295,000	0	0	0	0	0	42,720	449,431	492,151	5,783,138
Upper Manya Krobo District - Asesewa	1,246,920	1,572,066	2,177,000	4,995,987	37,800	229,600	27,601	295,000	0	0	0	0	0	42,720	449,431	492,151	5,783,138
Central Administration	668,689	607,642	1,090,000	2,366,331	37,800	229,600	0	267,400	0	0	0	0	0	42,720	0	42,720	2,676,450
Administration (Assembly Office)	668,689	607,642	1,090,000	2,366,331	37,800	229,600	0	267,400	0	0	0	0	0	42,720	0	42,720	2,676,450
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	367,943	297,000	664,943	0	0	0	0	0	0	0	0	0	0	72,182	72,182	737,125
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	367,943	297,000	664,943	0	0	0	0	0	0	0	0	0	0	72,182	72,182	737,125
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	0	82,000	100,000	182,000	0	0	0	0	0	0	0	0	0	0	27,126	27,126	209,126
Office of District Medical Officer of Health	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Environmental Health Unit	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
Hospital services	0	57,000	100,000	157,000	0	0	0	0	0	0	0	0	0	0	27,126	27,126	184,126
Waste Management	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Agriculture	302,628	57,755	0	360,383	0	0	0	0	0	0	0	0	0	0	0	0	360,383
	302,628	57,755	0	360,383	0	0	0	0	0	0	0	0	0	0	0	0	360,383
Physical Planning	79,162	102,904	20,000	202,066	0	0	0	0	0	0	0	0	0	0	0	0	202,066
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	79,162	102,904	20,000	202,066	0	0	0	0	0	0	0	0	0	0	0	0	202,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	131,468	64,274	0	195,742	0	0	0	0	0	0	0	0	0	0	0	0	195,742
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	55,766	57,648	0	113,414	0	0	0	0	0	0	0	0	0	0	0	0	113,414
Community Development	75,702	6,627	0	82,329	0	0	0	0	0	0	0	0	0	0	0	0	82,329
Natural Resource Conservation	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
Works	64,974	289,548	620,000	974,522	0	0	27,601	27,601	0	0	0	0	0	0	350,123	350,123	1,352,246
Office of Departmental Head	64,974	228,829	320,000	613,803	0	0	27,601	27,601	0	0	0	0	0	0	310,421	310,421	951,824
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	60,719	300,000	360,719	0	0	0	0	0	0	0	0	0	0	39,703	39,703	400,421
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

11:57:08

	2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)															
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l G Goods/Service	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)	Grand To Less NRE STATUTOI Tot. Donor
Tourism	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
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
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
Disaster Prevention	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
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
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

2015

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	668,689
Function Code	70111	Exec. & leg. Organs (cs)	· · · · · · · · · · · · · · · · · · ·	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Admini Office)Eastern	istration_Administration (Assembly	
Location Code	0511100	Upper Manya Krobo - Asesewa		
		Comp	onsation of omployoos [GES]	669 690

	Compensation of emplo	oyees [G	FS]	668,689
Objective 000000 Compensation of Employees			 	668,689
National 0000000 Compensation of Employees Strategy				668,689
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0 — —	668,689
Activity 000000	0.0	0.0	0.0	668,689
Wages and Salaries				668,689
21110 Established Position				638,689
2111001 Established Post				638,689
21111 Wages and salaries in cash [GFS]				30,000
2111101 Daily rated				30,000

28 April 2015

2015

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	12200	IGF-Retained	Total	Ry Fundi	na	267,400
Funding 12200 IGF-Retained <u>Total By Funding</u> Function Code 70111 Exec. & leg. Organs (cs)						207,400
		Upper Manya Krobo District - Asesewa Cel	ntral Administration Administratio	n (Assembly		-1
Organisation	1670101001	Office)Eastern			· 	_
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Compensation of emplo	oyees [GF	S]	37,800
bjective 000000	_' <u> </u> _	tion of Employees 				37,800
National 0000000 Strategy) Compensat	tion of Employees				37,800
Output 0000] [===		=====Yr.1	Yr.2	Yr.3	37,800
Activity 00000	00		0.0	0.0	0.0	37,800
Wages and S	Salarios					
vvages and 3 2111		nd salaries in cash [GFS]				37,800 37,800
	0	y paid & casual labour				37,800 37,800
2		7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Use of goods ar	nd service	es [221,600
bjective 070201	1. Ensure e	effective implementation of the Local Government S				221,600
National 7020104	1.4 Strengt	hen the capacity of MMDAs for accountable, effectiv	e performance and service delivery	· <u> </u>	! 	221,600
Strategy Output 0010	Expenditure	 e	===== Yr.1	Yr.2	Yr.3	221,600
Activity 00000)2 Use of Go	bods and Services	1.0	1	1.0	40,000
	s and services					40,000
2210 ⁴		- Office Supplies				40,000
		d Material & Stationery				40,000
		Facilities, Supplies & Accessories				12,000
	210103 Refres					18,000
Activity 0000			1.0	1.0	1.0	12,200
	<u> </u>		1.0	1.0	1.0 r 	
0	s and services					12,200
22102						12,200
	210201 Electric	city charges				8,000
	210202 Water					1,000
	210203 Teleco					1,000
	210204 Postal	0				200
	210205 Sanitat	tion Charges	4.0			2,000
Activity 00000)4 Rentals		1.0	1.0	1.0	2,000
-	and services					2,000
22104						2,000
		ential Accommodations				1,000
		Accommodations d Transport	1.0	1.0	1.0	1,000
Activity 0000			1.0	1.0	1.0	109,000
-	s and services	rapport				109,000
2210						109,000
		nance & Repairs - Official Vehicles				8,000
	210505 Runnin 210510 Night a	ng Cost - Official Vehicles				80,000
2	210510 Night a 210511 Local t					1,000 20,000
n						20,000
2 Activity 00000		nd Maintenance	1.0	1.0	1.0	13,000

BJEC	CTIVE	, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	20	015
	22106	Repairs - Maintenance				13,00
	2210	602 Repairs of Residential Buildings				1,00
	2210	603 Repairs of Office Buildings				1,00
	2210	604 Maintenance of Furniture & Fixtures				10,00
	2210	611 Markets				1,00
Activity	000007	Special Service	1.0	1.0	1.0	8,00
Use o	of goods an	id services				8,00
	22109	Special Services				8,00
	2210	905 Assembly Members Sittings All				8,00
Activity	000008	Other Expenses	1.0	1.0	1.0	37,40
Use o	of goods an	nd services				37,40
	22107	Training - Seminars - Conferences				34,00
	2210	709 Allowances				32,00
	2210	711 Public Education & Sensitization				2,00
	22108	Consulting Services				2,40
	2210	801 Local Consultants Fees				2,40
	22111	Other Charges - Fees				1,00
	2211	101 Bank Charges				1,00
			Otl	her expei	nse	8,00
jective 0	70201	Ensure effective implementation of the Local Government Service Act			 	8,00
ational 7 rategy	020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	vice delivery		 	8,00
utput 0	010	Expenditure	Yr.1 1	Yr.2 1	Yr.3	8,00
Activity	000009	General Expenses	1.0	1.0	1.0	8,00
Misce	llaneous o	ther expense				8,00
	28210	General Expenses				8,00
	2821	009 Donations				8,0

Institution II General Government of Chana Sector Function Code First Hammann Total By Function Organisation 16701001 Upper Manya Krobo Latticit - Assessiva Central Administration Administration (Assembly Organisation 16701001 Upper Manya Krobo - Assessiva Use of goods and services Lecation Code 6511100 Upper Manya Krobo - Assessiva Use of goods and services Strategy 11 Immuno enderse mobilization 1 1 National 1020101 11 Immuno enderse mobilization 1 1 Strategy 00001 Powenue database sequence 1 1 1 1 210901 Powenue database sequence 1 1 1 1 1 Activity 00001 Release offices 1 1 1 1 1 210933 Full Release 1 1 1 1 1 1 210911 Reding Cost 1 1 1 1 1 1 1 <						Am	ount (GH¢)
Function Code [1011] Exec. 8 teg. 70 grants (cs) Organisation [1670] 01001 Upper Manya Krob Instrict - Assewa, Central Administration Administration (Assembly - Office)_Eastern Leasting Code [0511] 00 Upper Manya Krob Instrict - Assewa, Central Administration (Assembly - Office)_Eastern Leasting Code [0511] 00 Upper Manya Krob Instrict - Assewa							
Organisation 1670101001 Upper Manya Krobo Datrict - Assessiva Central Administration Administration (Assembly Upper Manya Krobo - Asesewa Location Code 0511100 Upper Manya Krobo - Asesewa Use of goods and services	0			<i>Tota</i>	<u>l By Fun</u>	ding	1,697,642
Use of goods and services Use of goods and services Directive D	Function Code	<u> </u>					—
Use of goods and services bijective [10201] 11, Improver fitsel resource mobilization National [102010] 17, f. Minimite revenue collection heatages Strategy 1 1 1 Output [00011] Revenue database updated Yr.1 Yr.2 Yr.3 T.3 Activity [000011] Complet an updated revenue data on all rabble items in the district 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 22101 First response 22101 22101 22101 First response 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 </td <td>Organisation</td> <td>1670101001</td> <td></td> <td>dministration_Administra</td> <td>tion (Assem</td> <td>bly </td> <td></td>	Organisation	1670101001		dministration_Administra	tion (Assem	bly 	
Discrite [0200] 1.1 Minimule revenue collection leakages Strategy [02010] 1.1 Minimule revenue collection leakages Strategy [02001] Revenue database updated Yr.1 Yr.2 Yr.3 Activity [00001] Compile an updated revenue data on all ratable items in the district 1.0 1.0 1.0 Use of goods and services 22101 Itenspot Strategy 1 1 1 1 Use of goods and services 2210113 Feeding Cost 2210505 Travel - Transpot 2210503 Integet the public media on Government policies regularly 1 <td>Location Code</td> <td>0511100</td> <td>Upper Manya Krobo - Asesewa</td> <td></td> <td></td> <td></td> <td></td>	Location Code	0511100	Upper Manya Krobo - Asesewa				
Detput [0001] [1:7] Minimise revenue collection leakages Strategy Dupu [0001] [2:7] Revenue database updated [1:1] 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Use of goods a	and servi	ices 🔄	266,500
Strategy	bjective 010201	1. Improve f	iscal resource mobilization			 	1,500
Dutput Envenue database updated Yr.1 Yr.2 Yr.3 I 1 <th1< th=""> 1</th1<>)1 1.1 Minim	ise revenue collection leakages				
Activity [00001] Compile an updated revenue data on all natable items in the district 1.0 1.0 1.0 Use of goods and services 22101 Materials - Official Vehicles 221053 Feeding Cost 22103 Travel - Transport 221053 Feeding Cost 221053 Feeding Cost 22103 Travel - Transport 221053 Feeding Cost							
22101 Materials - Office Supplies 221013 Feeding Cost 221013 Freeding Cost 2210503 Fuel & Lubricants - Official Vehicles bijective <u>570201</u> 13 Engage the public/ media on Government Service Act 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2107 Training - Seminars - Conferences 221071 Public Education Strategy 1001 Use of goods and services 2 2107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221070 National days celebrated Yr.1	Activity 0000	001 Compile a	n updated revenue data on all ratable items in the district				1,500
22101 Materials - Office Supplies 221013 Feeding Cost 2210503 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bijective <u>070201</u> 1 1 1 1						L	
2210113 Feeding Cost 22105 Travel - Transpott 2210503 Fuel & Lubricants - Onferial Vehicles	-						1,500
22105 Travel - Transport 221050 Fuel & Lubricants - Official Vehicles bjective <u>570201</u> 1 Ensure effective implementation of the Local Government Service Act Sational 7010303 3.3 Engage the public media on Government policles regularly							1,000
2210503 Fuel & Lubricants - Official Vehicles bjective [07020] 1. Ensure effective implementation of the Local Government Service Act Vational [701030] 33 Engage the public direction of overnment policies regularly Vational [701030] 33 Engage the public direction of overnment policies regularly Vational [701030] 33 Engage the public direction of overnment policies regularly Vational [701030] 33 Engage the public direction 1 1 1 Activity [000001] Public Education 1.0 1.0 1.0 Vise of goods and services 22107 221071 Training - Seminars - Conferences 221071 Public Education & Sensitization National [702014] [1.4 Training - Seminars - Conferences 221071 Istic Assembly Staff 1.0 1.0 Vise of goods and services 22107 Training - Seminars - Conferences 221070 Alional days celebrated Yr.1 Yr.2 Yr.3 Use of goods and services 22107 I 1 1 1 Use of goods and services 221090 Cifficial Celebrations <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>1,000 500</td>			-				1,000 500
Value Virul Virul <th< td=""><td></td><td></td><td>•</td><td></td><td></td><td></td><td>500</td></th<>			•				500
Strategy Output Image: Constraint of the second of the se	bjective 070201	<i>1. Ensure</i> e	ffective implementation of the Local Government Service .	Act		 	260,000
Output [001] Public Educated Yr.1 Yr.2 Yr.3 Activity 000001 Public Education 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization National 7020104 1.4 1.0 1.0 1.0 National 7020104 1.4 1.0 1.0 1.0 National 7020104 1.4 1.0 1.0 1.0 National 7020104 1.4 1.1 1 Strategy 1 1 1 1 Output 0001 District Assembly Staff capacity built Yr.1 Yr.2 Yr.3 Use of goods and services 22107 Training - Seminars - Conferences 221070 National days celebrated Yr.1 Yr.2 Yr.3 Activity 000001 Celebration of National days 1.0 1.0 1.0 Use of goods and services 221)3 3.3 Engage	the public/ media on Government policies regularly				10,000
Activity 000001 Public Education 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 221071 Fublic Education & Sensitization National 17020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery		Public Educ				Yr.3	==== <u>10,000</u> 10,000
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization National 7020104 1 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Virategy 1 Dutput D001 District Assembly Staff capacity built Yr.1 Yr.2 Yr.3 1 1 Activity 000001 Build Capacity of District Assembly Staff 1.0 1.0 1.0 Use of goods and services 22107 Z210709 Allowances Dutput 0001 Celebration of National days 1.0 1.0 1.0 1.0 1.0 Vise of goods and services 22109 Special Services 221090 2210902 Official Vehicles 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 2210902 Official Vehicles 1.0 1.0 1.0<	Activity 0000	001 Public Edu	ucation			1.0	10,000
22107 Training - Seminars - Conferences 22107111 Public Education & Sensitization National [7020104] [7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy 1 1 1 Output [0001] [District Assembly Staff capacity built Yr.1 Yr.2 Yr.3 Activity [000001] [Build Capacity of District Assembly Staff 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances Output [0002] [Mational days celebrated Yr.1 Yr.2 Yr.3 Activity [000001] Celebration of National days 1.0 1.0 1.0 Use of goods and services 22109 Special Services 2210902 Yr.3							
2210711 Public Education & Sensitization National 7020104 I.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy 1 1 1 Output 0001 District Assembly Staff capacity built Yr.1 Yr.2 Yr.3 Activity 000001 Build Capacity of District Assembly Staff 1.0 1.0 1.0 Use of goods and services 221070 Training - Seminars - Conferences 2210709 Allowances Dutput 0002 National days celebrated Yr.1 Yr.2 Yr.3 Output 0002 National days celebrated Yr.1 Yr.2 Yr.3 Use of goods and services 221090 Special Services 221090 Special Services 2210902 Official Celebration s 1 1 1 Dutput 0006 Official Celebrations 1.0 1.0 1.0 Use of goods and services 1 1 1 1 2210902 Official Celebrations 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 Use of goods and services <td>-</td> <td></td> <td>Sominars Conferences</td> <td></td> <td></td> <td></td> <td>10,000</td>	-		Sominars Conferences				10,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy		0					10,000 10,000
Dutput [0001] District Assembly Staff capacity built Yr.1 Yr.2 Yr.3 Activity [000001] Build Capacity of District Assembly Staff 1.0 1.0 1.0 Activity [000001] Build Capacity of District Assembly Staff 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances 1 </td <td></td> <td></td> <td></td> <td>mance and service delivery</td> <td></td> <td> ,</td> <td></td>				mance and service delivery		 ,	
Activity 000001 Build Capacity of District Assembly Staff 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances 210709 Allowances Dutput 00002 National days celebrated Yr.1 Yr.2 Yr.3 Activity 000001 Celebration of National days 1.0 1.0 1.0 Activity 000001 Celebration of National days 1.0 1.0 1.0 Use of goods and services 221090 Special Services 2210902 Official Celebrations 1 1 1 Dutput 0006 Office Vehicles maintained Yr.1 Yr.2 Yr.3 Activity 000001 Maintain D/A Official Vehicles 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles 210502 Yr.1 Yr.2 Yr.3 Output 0009 Area Councils Offices resourced Yr.1 Yr.2							250,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances Output 0002 National days celebrated Yr.1 Yr.2 Yr.3 1 1 Activity 00001 Celebration of National days 1.0 Use of goods and services 1.0 22109 Special Services 2210902 Official Celebrations Output 0006 Office Vehicles maintained Yr.1 Yr.2 Yr.3 1 1 Activity 000001 Maintain D/A Official Vehicles 1.0 Use of goods and services 1.0 Use of goods and services 1.0 221050 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Output 0009 Area Councils Offices resourced Yr.1 Yr.1 Yr.2 Yr.3	Output 0001	District Ass	sembly Staff capacity built				30,000
22107 Training - Seminars - Conferences 2210709 Allowances Output 0002 National days celebrated Yr.1 Yr.1 Yr.2 Activity 000001 Celebration of National days 1.0 Activity 000001 Celebration of National days 1.0 Use of goods and services 1.0 22109 Special Services 2210902 Official Celebrations Output 0006 Office Vehicles maintained Yr.1 Yr.2 Yr.3	Activity 0000	001 Build Cap	acity of District Assembly Staff	1.0	1.0	1.0	30,000
2210709 Allowances Yr.1 Yr.2 Yr.3 Output 0002 1	Use of good	ds and services					30,000
Dutput 0002 National days celebrated Yr.1 Yr.2 Yr.3 Activity 000001 Celebration of National days 1.0 1.0 1.0 Use of goods and services 22109 Special Services 2210902 Official Celebrations Dutput 0006 Office Vehicles maintained Yr.1 Yr.2 Yr.3 Activity 000001 Maintain D/A Official Vehicles 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 Utput 0009 Area Councils Offices resourced Yr.1		0					30,000
Activity 000001 Celebration of National days 1 <td>1</td> <td></td> <td></td> <td></td> <td>V- 2</td> <td>V 2</td> <td>30,000</td>	1				V- 2	V 2	30,000
Use of goods and services 22109 Special Services 2210902 Official Celebrations 210902 Official Celebrations Dutput 0006 Office Vehicles maintained Yr.1 Yr.2 Yr.3 Activity 000001 Maintain D/A Official Vehicles 1.0 1.0 1.0 Use of goods and services 221050 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Yr.1 Yr.2 Yr.3 Dutput 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3	Jutput $\operatorname{\underline{0002}}$	National day					40,000
22109 Special Services 2210902 Official Celebrations Output 0006 Office Vehicles maintained Yr.1 Yr.1 Yr.2 View of goods and services 1.0 2210502 Maintenance & Repairs - Official Vehicles Output 0009 Area Council's Offices resourced Yr.1 Yr.1 Yr.2 Yr.3 1 1 1	Activity 0000	001 Celebratio	n of National days	1.0	1.0	1.0	40,000
22109 Special Services 2210902 Official Celebrations Output 0006 Office Vehicles maintained Yr.1 Yr.1 Yr.2 View of goods and services 1.0 2210502 Maintenance & Repairs - Official Vehicles Dutput 0009 Area Councils Offices resourced Yr.1 Yr.1 Yr.2 Yr.3 1 1 1	Use of acor	ds and services					40,000
2210902 Official Celebrations	0		ervices				40,000
Activity 000001 Maintain D/A Official Vehicles 1 1 1 1 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Dutput 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1		•					40,000
Activity 000001 Maintain D/A Official Vehicles 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Dutput 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	Output 0006	Office Vehic	les maintained			Yr.3	40,000
22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Output 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1	Activity 0000	001 Maintain L	D/A Official Vehicles			1.0	40,000
22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles Output 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1	lise of accor	ts and services					40.000
2210502 Maintenance & Repairs - Official Vehicles Dutput 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	0		ransport				40,000 40,000
Output 0009 Area Councils Offices resourced Yr.1 Yr.2 Yr.3 1 1 1 1			-				40,000
				Yr.1	Yr.2	Yr.3	20,000
	r	·				1 -	
Activity 000001 Supply of Area Councils With Office Equipments and Logistics 1.0 1.0 1.0	Activity 0000	001 Supply of	Area Councils Wiith Office Equipments and Logistics	1.0	1.0	1.0	20,000

					~~ ~~
Use of goods a					20,00
22101	Materials - Office Supplies				20,00
r — — 1	10102 Office Facilities, Supplies & Accessories	—			20,00
Output 0022	Office Accommodation Maintained	Yr.1	Yr.2 1	Yr.3	20,00
A	Maintananaa of Office Accommodation	I		1	
Activity 000001	Maintenance of Office Accommodation	1.0	1.0	1.0	20,00
Use of goods a	and services				20,00
22106	Repairs - Maintenance				20,00
221	10603 Repairs of Office Buildings				20,00
Output 0023	Residential Accommodation Maintained	Yr.1	Yr.2	Yr.3	20,00
·	Ĺ	1	1	1	
Activity 002004	Maintenance of Residential Accommodation	1.0	1.0	1.0	20,00
Use of goods a	and services				20,00
22106	Repairs - Maintenance				20,00
221	10602 Repairs of Residential Buildings				20,00
output 0024	Rent of Office Accommodation and Residential Accommodation provided	Yr.1	Yr.2	Yr.3	<u></u>
		1	1	1	
Activity 000001	Rent of Residentail Accommodation and Office Accommodation	1.0	1.0	1.0	50,00
Use of goods a	and services				50,00
22104	Rentals				
					50,00
<u>г </u>	10402 Residential Accommodations		XV O	× 2	50,00
utput 0121	District Office Supplied	Yr.1	Yr.2 1	Yr.3 1	30,00
Activity 000001	Supply Of Office Equipments	1.0	1.0	1.0	30,00
Use of goods a					
22101	Materials - Office Supplies				30,00
22101					30,00
22101	Materials - Office Supplies	ipatory process at	all levels		30,00 30,00
22101 221 ojective 070203	Materials - Office Supplies Office Facilities, Supplies & Accessories	ipatory process at	all levels		30,00 30,00
22101 221 ojective 070203 ational 7020304	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories	ipatory process at	all levels		30,00 30,00 5,00
22101 221 ojective 070203 ational 7020304 trategy	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13.4. Implement District Composite Budgeting				30,00 30,00 5,00 5,00
22101 221 jective 070203 ational 7020304 rategy	Materials - Office Supplies Office Facilities, Supplies & Accessories	ipatory process at	all levels	Yr.3	30,00 30,00 5,00 5,00
22101 221 jective 070203 ational 7020304 rategy utput 0003	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement District Composite Budget		Yr.2	Yr.3 [1.0]	30,00 30,00 5,00 5,00 5,00
22101 221 jective 070203 ational 7020304 rategy utput 0003 Activity 000001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 1 Preparation of 2015 Composite Budget	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00
22101 221 jective 070203 ational 7020304 rategy utput 0003] Activity 000001 Use of goods a	Materials - Office Supplies I0102 Office Facilities, Supplies & Accessories I.3. Integrate and institutionalize district level planning and budgeting through partice I.3. Implement District Composite Budgeting I.3. Implement District Composite Budgeting I.3. Implement District Composite Budget I.3. Implement District Comp	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00 5,00
22101 221 jective 070203 ational 7020304 rategy utput 0003] Activity 000001 Use of goods a 22101	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Composite Budget 19. Implement District Composite Budget 19. Implement District Composite Budget 10. Implement District Composite Budget 11. Implement District Composite Budget 12. Implement District Composite Budget 13. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Com	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00
22101 221 jective 070203 ational 7020304 rategy utput 0003] Activity 000001 Use of goods a 22101 221	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Composite Budget 19. Implement District Composite B	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 3
22101 221 ojective 070203 ational 7020304 rrategy butput 0003 Activity 000001 Use of goods a 22101 22109	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement of 2015 Composite Budget 17. Implement of 2015 Composite Budget 17. Implement of 2015 Composite Budget 18. Implement of 2015 Composite Budget 19. Implement of 2015 Co	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 3
22101 221 jective 070203 ational 7020304 rategy utput 0003 Activity 000001 Use of goods a 22101 22109	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Composite Budget 19. Implement District Composite B	Yr.1	Yr.2 1	1	30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 3
22101 221 ijective 070203 ational 7020304 rategy utput 0003 Activity 000001 Use of goods a 22101 22109	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Composite Budget 19. Implemen	Yr.1	Yr.2 1		30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 3
22101 221 ojective 070203 ational 7020304 rrategy butput 0003 Activity 000001 Use of goods a 22101 22109 221	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement of 2015 Composite Budget 17. Implement of 2015 Composite Budget 17. Implement of 2015 Composite Budget 18. Implement of 2015 Composite Budget 19. Implement of 2015 Co	Yr.1	Yr.2 1 1.0		30,00 30,00 5,00 5,00 5,00 5,00 3,00 3,0
22101 221 221 221 221 221 221 221	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement District Composite Budget 15. Implement District Composite Budget 16. Implement District Composite Budget 17. Implement District Composite Budget 18. Implement District Composite Budget 19. Implemen	Yr.1	Yr.2 1 1.0		30,00 30,00 5,00 5,00 5,00 5,00 3,00 2,00 2,00 2,00 2,00 2,00 2,00 2
22101 221 ojective 070203 fational 7020304 trategy 00003 Dutput 0003 Activity 000001 Use of goods a 22101 221 22109 221 ojective 010201 fational 1020101 trategy 1020101	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partice 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budget 14. Implement of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Improve fiscal resource mobilization 17. Improve fiscal resource fiscal resour	Yr.1 1 1.0	Yr.2 1 1.0 Gra		30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50
22101 221 ojective 070203 fational 7020304 trategy 0003 output 0003 Activity 000001 Use of goods a 22101 22102 ojective 010201 fational 1020101 trategy 0001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Preparation of 2015 Composite Budget 18. Implement Items 18. Special Services 19. Special Services 19. Strings All 19. Improve fiscal resource mobilization 10. Improve fiscal resource mobilization 11. Improve fiscal resource mobilization 12. Improve fiscal resource mobilization 13. Improve fiscal resource mobilization 14. Improve fiscal resource mobilization 15. Improve fiscal resource mobilization 16. Improve fiscal resource mobilization 17. Improve fiscal resource mobilization 18. Improve fiscal resource mobilization 19. Improve fiscal resource mobiliz	Yr.1	Yr.2 1 1.0		30,00 30,00 30,00 5,00 5,00 5,00 5,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50
22101 221 ojective 070203 ational 7020304 trategy 0003 butput 0003 Output 00003 Use of goods a 22101 22102 000001 Use of goods a 22109 22109 22109 22109 22109 22109 00001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Preparation of 2015 Composite Budget 18. Implement Items 18. Special Services 19. Special Services 19. Strings All 19. Improve fiscal resource mobilization 10. Improve fiscal resource mobilization 11. Improve fiscal resource mobilization 12. Improve fiscal resource mobilization 13. Improve fiscal resource mobilization 14. Improve fiscal resource mobilization 15. Improve fiscal resource mobilization 16. Improve fiscal resource mobilization 17. Improve fiscal resource mobilization 18. Improve fiscal resource mobilization 19. Improve fiscal resource mobiliz	Yr.1 1 1.0 Yr.1 Yr.1	Yr.2 1 1.0 Gra		30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50
22101 221 ojective 070203 ational 7020304 trategy 0003 Dutput 0003 Activity 000001 Use of goods a 22101 22102 ojective 010201 fational 1020101 trategy 0001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Preparation of 2015 Composite Budget 18. Implement Items 18. Special Services 19. Special Services 19. Strings All 19. Improve fiscal resource mobilization 10. Improve fiscal resource mobilization 11. Improve fiscal resource mobilization 12. Improve fiscal resource mobilization 13. Improve fiscal resource mobilization 14. Improve fiscal resource mobilization 15. Improve fiscal resource mobilization 16. Improve fiscal resource mobilization 17. Improve fiscal resource mobilization 18. Improve fiscal resource mobilization 19. Improve fiscal resource mobiliz	Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Gra	1	30,00 30,00 5,00 5,00 5,00 5,00 5,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50
22101 221 ojective 070203 ational 7020304 trategy 0003 Dutput 0003 Activity 000001 Use of goods a 22101 22102 ojective 010201 fational 1020101 trategy 0001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through particle 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 13.4. Implement District Composite Budgeting 14. Implement of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Improve fiscal resource mobilization 17. Compile an updated revenue data on all ratable items in the district 17. Compile an updated revenue data on all ratable items in the district	Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Gra	1	30,00 30,00 30,00 5,00 5,00 5,00 5,00 3,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50
22101 221 ojective 070203 jational 7020304 trategy 0003 output 0003 Activity 000001 Use of goods a 22101 22102 ojective 010201 jational 1020101 trategy 0001 ojective 010201 jational 10001 Activity 00001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through particle 3.4. Implement District Composite Budgeting 2	Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Gra	1	30,00 30,00 30,00 5,00 5,00 5,00 3,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50
22101 221 221 221 221 221 221 221	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 34. Implement District Composite Budgeting Preparation of 2015 Composite Budget 10103 Refreshment Items Special Services 10905 Assembly Members Sittings All 11. Improve fiscal resource mobilization 11. Improve fiscal resource mobilization 13. Improve fiscal resource mobilization 14. Compile an updated revenue data on all ratable items in the district 14. Government units Re-Current	Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Gra Yr.2 1 1.0	1	30,00 30,00 30,00 5,00 5,00 5,00 3,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50 3,50 3,50 3,50 3,50 3,50 3,50
22101 221 ojective 070203 jational 7020304 trategy 0003 output 0003 Activity 000001 Use of goods a 22101 22102 ojective 010201 jational 1020101 trategy 0001 ojective 010201 jational 10001 Activity 00001	Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 13. Integrate and institutionalize district level planning and budgeting through partic 13. Implement District Composite Budgeting 13. Implement District Composite Budgeting 13. Implement District Composite Budget 13. Implement District Composite Budget 14. Preparation of 2015 Composite Budget 15. Preparation of 2015 Composite Budget 16. Preparation of 2015 Composite Budget 17. Improve fiscal resource mobilization 17. Improve fiscal resource mobilization 17. Improve fiscal resource mobilization 17. Minimise revenue collection leakages 17. Compile an updated revenue data on all ratable items in the district 17. Compile an updated revenue temployees-MMDA	Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Gra Yr.2 1 1.0	1	30,00 30,00 30,00 5,00 5,00 5,00 3,00 3,00 2,00 2,00 2,00 2,00 3,50 3,50 3,50 3,50 3,50 3,50 3,50

Output 0003	Preparation of 2015 Composit Budget	Yr.1	Yr.2	Yr.3	1,00
0000	· · · · · · · · · · · · · · · · · · ·	1	1	1	
Activity 000001	Preparation of 2015 Composite Budget	1.0	1.0	1.0	1,00
To other genera	al government units				1,00
26311	Re-Current				1,00
263 [.]	1104 Compensation for government employees-MMDA				1,00
	1. Improve fiscal resource mobilization	Ot	her expe	nse	336,64
bjective 010201	<u> </u>				6,00
lational 1020101 trategy	1.1 Minimise revenue collection leakages			₁	6,00
Output 0002		Yr.1 1	Yr.2 1	Yr.3	6,00
Activity 000001	Gazette 2015 Fee Fixing Resolution	1.0	1.0	1.0	6,00
Miscellaneous	other expense				6,00
28210	General Expenses				6,00
	1002 Professional fees				6,00
bjective 070201					330,64
Vational 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		₁	330,64
Dutput 0008		Yr.1 1	Yr.2 1	Yr.3 1	10,00
Activity 000001	Gazette D/A Bye Laws	1.0	1.0	1.0	10,00
Miscellaneous	other expense				10,00
28210	General Expenses				10,00
<u> </u>	1002 Professional fees		X A		10,00
Output 0010	Expenditure	Yr.1	Yr.2 1	Yr.3 1	320,64
Activity 000008	Other Expenses	1.0	1.0	1.0	320,64
Miscellaneous	other expense				320,64
28210	General Expenses				320,64
282	1006 Other Charges				320,64
	1. Ensure effective implementation of the Local Government Service Act	Non Fina	ncial Ass	sets	1,090,00
bjective 070201	<u> </u>				1,090,00
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation				
Dutput 0005	Image: Second constructed Im	Yr.1 1	Yr.2 1	Yr.3	50,00
Activity 000025	Construct 1 No Area Council Office	1.0	1.0	1.0	50,00
Fixed Assets					50,00
31112	Non residential buildings				50,00
311 Vational 7020104	1204 Office Buildings	vice delivery			50,00
Strategy	L			<u>`</u>	1,040,00
Output 0003	Office Accomodation Constructed	Yr.1 1	Yr.2 1	Yr.3	600,00
Activity 000022	Construction of 3 - Storey Office Complex	1.0	1.0	1.0	600,00
Fixed Assets					600,00
31112	Non residential buildings				600,00
	1204 Office Buildings				600,00
311 [.] Output 0004	3 District Assembly Bungalow Constructed	Yr.1	Yr.2	Yr.3	300,00

Activity 000001 Construction of 3Unit, 3 No District Assembly Bungalow	1.0	1.0	1.0	
Fixed Assets				300,000
31111 Dwellings				300,000
3111103 Bungalows/Palace	1			300,000
Dutput 0007 4 X 4 Pick Up Procured	Yr.1	Yr.2 1	Yr.3 1 -	140,000
Activity 000001 Procure 4 X 4 Pick Up	1.0	1.0	1.0	140,000
Fixed Assets				140,000
31121 Transport - equipment				140,000
3112101 Vehicle				140,000
			An	nount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 14009 DDF	Total	By Fun	ding	42,720
Function Code 70111 Exec. & leg. Organs (cs)				
Organisation 1670101001 Upper Manya Krobo District - Asesewa_Central Administration	_Administrati	on (Assem	bly	
ocation Code 0511100 Upper Manya Krobo - Asesewa				
Use	of goods a	nd servi	ces	42,720
bjective 070201 1. Ensure effective implementation of the Local Government Service Act			 	
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			32,720
Dutput 0001 District Assembly Staff capacity built	Yr.1	Yr.2	Yr.3	
Activity 000001 Build Capacity of District Assembly Staff	1	1	1.0	
Activity journey and the second	1.0	1.0		
Use of goods and services				32,720
22107 Training - Seminars - Conferences				32,720
2210709 Allowances				32,720
bjective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency v	vith local Gover	mment laws		
Vational 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation				
Dutput 0001 Assembly Members trained on local governance systems	Yr.1	Yr.2	Yr.3	====
Activity 000001 Organise training workshop for Assembly members on local government systems	<u> </u>	1	<u> </u>	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210709 Allowances				10,000
	Total C			

2015

		Amount (GH¢)
Institution	01 General Government of Ghana Sector	
Funding	T1001 Central GoG Total By Funding 70980 Education p.e.c.	314,243
Function Code	Image: Market of the sector of the	
Organisation	1670302000 Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education_	
Location Code	0511100 Upper Manya Krobo - Asesewa	
	Use of goods and services	314,243

bjective 060101	1. Increase equitable access to and participation in education at all leve	els		П. <u> </u>	
	1				314,243
National 6010107 Strategy	1.7 Expand school feeding programme progressively to cover all dependent of the school feeding programme progressively to cover all dependent of the school feeding programme progressively to cover all dependent of the school feeding programme progressively to cover all dependent of the school feeding programme progressively to cover all dependent of the school feeding programme programme progressively to cover all dependent of the school feeding programme progra	prived communities and link it i	o the local		314,243
Output 0002	School Children in the district fed	Yr.1	Yr.2 1	Yr.3	314,243
Activity 000001	Feeding for schools under the school feeding program	1.0	1.0	1.0	314,243
Use of goods a	nd services				314,243
22101	Materials - Office Supplies				314,243
221	0113 Feeding Cost			ĺ	314,243

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Fun</u>	<u>ding</u>	350,700
Function Code	70980	Education n.e.c			 	-1
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and S	Sports_Educa	tion_		
Location Code	0511100]	
			of goods a	nd servi	ces	50,700
Objective 060101	1. Increase	equitable access to and participation in education at all levels				·
National 601011	0 1.10 Prom	note the achievement of universal basic education	<u> </u>			39,700
Strategy Output 0006	My First D		Yr.1	Yr.2	Yr.3	35,700
Output 0006			1	11.2	1	2,000
Activity 0000)07 Organise	e District My First Day at School programme	1.0	1.0	1.0	2,000
Use of good	Is and services	· · · · · · · · · · · · · · · · · · ·				2,000
2210	1 Materials	s - Office Supplies				2,000
	2210103 Refres	shment Items	i.		<u> </u>	2,000
Output 0014	District Ed	ucation Fund	Yr.1 1	Yr.2 1	Yr.3	33,700
Activity 0000	01 District E	Education Fund	1.0	1.0	1.0	33,700
	ls and services					33,700
2210		s - Office Supplies				33,700
		ing & Learning Materials				33,700
National 601011		stream Mathematics, Science and Technical education at all levels				4,000
Strategy Output 0005	STIME Org		Yr.1	Yr.2	Yr.3	4,000
·	<u> </u>		1	1	1	
Activity 0000	001 Sponsor Camp	the participation of JHS Students in the district in the 2012 STIME Regional	1.0	1.0	1.0	4,000
-	Is and services					4,000
2210		s - Office Supplies				3,500
	2210103 Refres					3,500
2210		Transport & Lubricants - Official Vehicles				500 500
		e quality of teaching and learning				500
Objective 060102						11,000
National 601020 Strategy	1 2.1. Introd	duce programme of national education quality assessment			, 	1,000
Output 0001	Best Teach	her Award organised	Yr.1	Yr.2	Yr.3	1,000
Activity 0000)01 Organise	p Best Teacher Award	1 1.0	1	<u> </u>	1,000
	ls and services					1,000
2210		s - Office Supplies				1,000
National 601020	2210103 Refres	snment items	ic responsibility	,		1,000
Strategy						10,000
Output 0002	District Cu	ltural and Sports Festival Organised	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 0000	01 Organise	- Cultural Festival	1.0	1.0	1.0	10,000
lise of noor	ls and services					10,000
2210		s - Office Supplies				10,000
		s, Recreational & Cultural Materials				10,000
			Otl	ner expe	nse	3,000

Objective 060102 2. Impre	ove quality of teaching and learning				3,000
National 6010201 2.1. In	roduce programme of national education quality assessment			- <u> </u>	
Strategy					3,000
Output 0001 Best Te	acher Award organised	Yr.1	Yr.2	Yr.3	3,000
Activity 000001 Organ	ise Best Teacher Award	1.0	1.0	1.0	3,000
Miscellaneous other exp	ense				3,000
28210 Gener	al Expenses				3,000
2821009 Dor	nations				3,000
		Non Fina	ncial Ass	sets	297,000
Objective 060101	ase equitable access to and participation in education at all levels			 	297,000
National 6010101 1.1 Pr Strategy	ovide infrastructure facilities for schools at all levels across the countr	y particularly in deprive	ed areas		297,000
		 Yr.1	Yr.2	Yr.3	40,000
		1	1	1 –	
Activity 000001 Const	ruction of 1Unit Kindergaten Block at Sawa	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31112 Non re	esidential buildings				40,000
3111205 Sch	nool Buildings				40,000
Output 0011 6 Unit C	lassroom Block at Asesewa Community A Completed	Yr.1 1	Yr.2 1	Yr.3	150,000
Activity 000001 Const	ruction of 6 Unit Classroom Block at Asesewa Community A	1.0	1.0	1.0	150,000
Fixed Assets					150,000
31112 Non re	esidential buildings				150,000
3111205 Sch	nool Buildings				150,000
Output 0012 6 Unit C	lassroom Block, Office, Store and 4 Seater KVI[P Constructed	Yr.1	Yr.2	Yr.3	57,000
<u>_</u>		1	1	1	· ·
Activity 000001 Const	ruction Of 6Unit Classroom, Office, Store and 4 Seater KVIP	1.0	1.0	1.0	57,000
Fixed Assets					57,000
	esidential buildings				57,000
	P - School Buildings	— — ,		<u> </u>	57,000
Output 0013 WAEC I	epot at Asesewa Rehabilitated	Yr.1	Yr.2 1	¥r.3 1	50,000
Activity 000001 Rehat	ilitate WAEC Depot	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31112 Non re	esidential buildings				50,000
3111205 Sch	ool Buildings				50,000

					Amou	int (GH¢)
Institution Funding Function Code	01 14009 70980	General Government of Ghana Sector DDF		<u>By Fun</u>		72,182
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Yo	outh and Sports_Educa	tion_	 	
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Non Fina	ncial Ass	ets	72,182
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	72,182
National 601010 Strategy	01 1.1 Provid	de infrastructure facilities for schools at all levels across the cou	ntry particularly in deprive	ed areas		72,182
Output 0009	Schools in		=== Yr.1 1	Yr.2 1	Yr.3	12,182
Activity 000	001 Supply of	teachers tables and chairs to schools in the district	1.0	1.0	1.0	12,182
Fixed Asse	ets					12,182
311	31 Infrastruc	ture assets				12,182
·	3113108 Furnitu					12,182
Output 0015	6 Unit class	sroom block at Akotoe cladded	Yr.1 1	Yr.2 1	Yr.3 1 — —	60,000
Activity 000	001 Cladding	of 6 Unit Classroom Block pavillion at Akotoe	1.0	1.0	1.0	60,000
Fixed Asse	ets					60,000
311	12 Non resid	lential buildings				60,000
	3111205 School	Buildings				60,000
			Total C	ost Cent	ro	737,125

2015

6,000

Total Cost Centre

					An	nount (GH¢)
Institution	01	General Government of Ghana Sector				· · · ·
Funding	12603	CF (Assembly)	Tota	By Fun	ding	6,000
Function Code	70721	General Medical services (IS)	<u> </u>			
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of	f District Medical Of	ficer of Heal	th_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Use of goods a	and servi	ces	6,000
bjective 060401	1. Ensure tl	ne reduction of new HIV and AIDS/STIs/TB transmission				
	· '	ify advocacy to reduce infection and impact of HIV, AIDS and TB			!	6,000
National 604010 Strategy)2 1.2. Intens	iny advocacy to reduce infection and impact or Hiv, AIDS and TB				6,000
Output 0001	HIV/AIDS C		 Yr.1	Yr.2	Yr.3	6,000
			1	1	1 🖵	
Activity 0000	001 District in	iative response to prevent HIV/AIDS	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210	01 Materials	- Office Supplies				6,000
	2210104 Medica	I Supplies				6,000

					Amou	int (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding Function Code	12603 70740	CF (Assembly)	Total	<u>By Fun</u>	ding	19,000
unction Code				Factorn		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Envir				
ocation Code	0511100	Upper Manya Krobo - Asesewa				
			Use of goods a			19,000
bjective 060304	4 14. Prevent a	and control the spread of communicable and non-communicable	e diseases and promote he	althy lifestyle	es	17,000
trategy	01 4.1. Streng	gthen health promotion, prevention and rehabilitation				15,000
Output 0001	Sanitary Eq		Yr.1	Yr.2	Yr.3	10,000
Activity 000	001 Purchase	of Sanitary Tools & Equipments	1 1.0	1	1.0	10,000
	do and contine-					
Use of goo 221	ds and services	- Office Supplies				10,000 10,000
		ase of Petty Tools/Implements				10,000
Output 0004		louse Maintained	Yr.1	Yr.2	Yr.3	5,000
Activity 000	001 Maintaina	nce of Slaughter House	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221		-				5,000
	2210301 Cleanii					5,000
ational 603050 trategy	01 5.1. Streng	gthen institutional care			,—— 	2,000
output 0003	Health Con	dition in schools monitored	 Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000	001 Monitorin	g of Sanitation Facilities in Educational Institutions	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	05 Travel - T	ransport				2,000
	2210505 Runnir	ng Cost - Official Vehicles				2,000
jective 07020	11. Ensure e	effective implementation of the Local Government Service Act				2,000
ational 511050 trategy)2 5.2 Deve	lop a Strategic Environmental Sanitation Investment Plan				2,000
Output 0003	District san		=== Yr.1 1	Yr.2	Yr.3	2,000
Activity 000	001 Preparatio	on of DESSAP	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	01 Materials	- Office Supplies				2,000
	2210101 Printed	Material & Stationery				2,000
			Total C	10		19,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		D 5		
Funding Function Code	12603 70731	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	157,000
		Upper Manya Krobo District - Asesewa_Health_Hos	nital services Fastern			-1
Organisation	1670403001					_
					,	
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Use of goods a	nd servi	ices	57,000
Objective 06030)2 2. Improve	governance and strengthen efficiency and effectiveness in hea	Ith service delivery		 	57,000
National 60303	3.1 Incre	ease access to maternal, newborn, child health (MNCH) and ado	lescent health services			57,000
Strategy						25,000
Output 0006	Maternity o	Iropples procured	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity 000	0001 Acquisiti	on of maternity dopples	1.0	1.0	1.0	15,000
	ods and services					45.000
221		- Office Supplies				15,000 15,000
	2210104 Medica					15,000
Output 0008		al Facilities for adolescent health corner procured	Yr.1	Yr.2	Yr.3	10,000
·	 L		1	1	1	
Activity 000	0001 Acquisiti	on of recreational facilities for adolescent health corner	1.0	1.0	1.0	10,000
Use of goo	ods and services					10,000
221		- Office Supplies				10,000
	=	Recreational & Cultural Materials				10,000
National 60304 Strategy	4.1. Stren	gthen health promotion, prevention and rehabilitation			,	32,000
Output 0004	Health Out		=== Yr.1	Yr.2	Yr.3	<u></u>
ouput <u>itte</u>			1	1	1 — —	
Activity 000	0001 Support	of health outreach programes	1.0	1.0	1.0	18,000
					L	/
Use of goo	ods and services					18,000
221	101 Materials	- Office Supplies				18,000
,	2210104 Medica		,		<u> </u>	18,000
Output 0005	Immunizati	ion mop Ups organised	Yr.1	Yr.2 1	Yr.3	8,000
A ativity 000	0001 Support	for immunization mop ups	1.0	1.0	1	0.000
Activity 000			1.0	1.0	1.0	8,000
Use of goo	ods and services					8,000
221		- Office Supplies				8,000
	2210104 Medica					8,000
Output 0007		ative Response to the prevention of malaria	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity 000	0001 Support	for district Initative response to prevent malaria	1.0	1.0	1.0	6,000
					L	
Use of goo	ods and services					6,000
221		- Office Supplies				6,000
	2210104 Medica	al Supplies				6,000
			Non Fina	ncial Ass	sets	100,000
Objective 06030)2 2. Improve	governance and strengthen efficiency and effectiveness in hea	Ith service delivery		 :	100,000
National 60301	02 1.2. Expa	nd access to primary health care				
Strategy						100,000
Output 0003	Clinic cons	structed at Kwabia	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	J
Activity 000	0001 Construc	tion of Clinic at Kwabia	1.0	1.0	1.0	100,000
Fixed Asse	ets					100 000
1 IVER 4996					1	100,000

2015

27,126

311	12 Non resid	lential buildings	100,000
	3111202 Clinics		100,000
			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF Total By Fundi	ng 27,126
Function Code	70731	General hospital services (IS)	
Organisation	1670403001	Upper Manya Krobo District - Asesewa_Health_Hospital services_Eastern	
Organisation		-1	
		L	
Location Code	0511100	Upper Manya Krobo - Asesewa	
		Non Financial Asset	ts 27,126
Objective 06030	2 2. Improve	governance and strengthen efficiency and effectiveness in health service delivery	
	!		27,126
National 60301	02 1.2. Expa	nd access to primary health care	27,126
Strategy	_,	=======================================	''====='=-
Output 0001	Health Pos	t constructed at Nyakumase Yr.1 Yr.2	Yr.3 27.126

Construction of Health Post at Nyakumase Activity 000001 1.0 1.0 27,126 1.0 Fixed Assets 27,126 31112 Non residential buildings 27,126 3111202 Clinics 27,126 **Total Cost Centre** 184,126

1

1

2015

50,000

Total Cost Centre

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	50,000
Function Code	70510	Waste management	= = = <u>-</u>	- -		
Organisation	1670500001	Upper Manya Krobo District - Asesewa_Waste	ManagementEastern			
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Non Finar	ncial Ass	sets	50,000
bjective 05110	3 3. Accelerat	e the provision and improve environmental sanitation				50,000
National 51104	05 4.5 Prom	ote hygienic means of excreta disposal				
Strategy						50,000
Output 0002	KVIP at Seke		Yr.1	Yr.2	Yr.3	50,000
			1	1	1 – –	
Activity 000	0001 Construct	on of KVIP at Sekesua	1.0	1.0	1.0	50,000
Fixed Asse	ets					50,000
311	13 Other stru	ctures				50,000
	3111303 Toilets					50,000

Institution Funding	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
	11001	Central GoG	Total	By Fun	dina	344,142
Function Code	70421	Agriculture cs	<u> </u>	<u>by Fun</u>		044,142
Organisation	1670600001	Upper Manya Krobo District - Asesewa_AgricultureEaste	rn]
ocation Code	0511100	Upper Manya Krobo - Asesewa				_'
ocation Code	0511100		tion of empl	ovees [G	FS1	302,628
bjective 00000	0 Compensat	ion of Employees				302,628
Jational 00000	000 Compensat	tion of Employees				302,628
trategy Dutput 0000			Yr.1	Yr.2	Yr.3	=====
Dutput <u>10000</u>	<u>_</u>		0	0	0	302,628
Activity 000	0000		0.0	0.0	0.0	302,628
Wages an						302,628
211	2111001 Establish	ed Position shed Post				302,628 302,628
		Use	e of goods a	nd servi	ces	41,514
bjective 03010)1 <i>1. Improve</i>	agricultural productivity				27,680
National 20601 Strategy	1.16 Promo	ote the development of capacity of the actors in the sector including hun	nan resource capa	city		15,282
Output 0003	Post Harves	st Loses along maize, rice, cassava and yam reduced	Yr.1	Yr.2 1	Yr.3	825
Activity 000		One day training for 20 staff in post harvest handling technologies processing particularly in maize, cassava and pepper	1.0	1.0	1.0	825
Use of goo	ods and services					825
221	9	Seminars - Conferences				825
	2210709 Allowa					825
Output 0010	Agricultura	I Technologies Improved	Yr.1 1	Yr.2 1	Yr.3	14,457
Activity 000	0001 Undertak	e 2,232 home visits to interact with farmers, FBOs and other clients	1.0	1.0	1.0	12,600
Use of goo	ods and services					12.600
Use of goo 221		Seminars - Conferences				
0						12,600
221	107 Training - 2210709 Allowa)003 Carry out		1.0	1.0	1.0	12,600
221 Activity 000	107 Training - 2210709 Allowa)003 Carry out	nces MRACLS activities (Publicity, Listing, Data collection on crops and	1.0	1.0	1.0	12,600 12,600 <i>1,050</i>
221 Activity 000	107 Training - 2210709 Allowa 0003 Carry out livestock, ods and services	nces MRACLS activities (Publicity, Listing, Data collection on crops and	1.0	1.0	1.0	12,600 12,600 <i>1,050</i> 1,050
Activity 000	107 Training - 2210709 Allowa 0003 Carry out livestock, ods and services	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences	1.0	1.0	1.0	12,600 12,600 1,050 1,050 1,050
221 Activity 000 Use of goo 221	107 Training - 2210709 Allowa 2003 Carry out livestock, ods and services Carry out 107 Training - 2210709 Allowa	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences	1.0	1.0	1.0	12,600 12,600 12,600 1,050 1,050 1,050
221 Activity 000 Use of goo 221 Activity 000	107 Training - 2210709 Allowa 2003 Carry out livestock, ods and services Training - 2210709 Allowa	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences nces				12,600 12,600 1,050 1,050 1,050 1,050 807
221 Activity 000 Use of goo 221 Activity 000	107 Training - 2210709 Allowa 2003 Carry out livestock, ods and services 107 Training - 2210709 Allowa 2004 Stengther ods and services 107 Training - 2004 Stengther 005 and services 107 Training -	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences nces n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences				12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	107 Training - 2210709 Allowa 0003 Carry out livestock, ods and services 107 Training - 2210709 Allowa 0004 Stengther ods and services Training - 0004 Stengther ods and services Stengther 0004 Stengther 005 And services 107 Training - 2210702 Visits,	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local)				12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807 807
Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101	107 Training - 2210709 Allowa 0003 Carry out livestock, ods and services 107 Training - 2210709 Allowa 0004 Stengther ods and services Training - 0004 Stengther ods and services Stengther 0004 Stengther 005 And services 107 Training - 2210702 Visits,	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences nces n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences				12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807 807 807
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101 Strategy	107 Training - 2210709 Allowa 2003 Carry out livestock, ods and services 107 Training - 2210709 Allowa 2210709 Allowa 0004 Stengther ods and services 107 108 Training - 2210702 Visits, 124 1.24. Prometer	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local)	1.0	1.0 Yr.2		1,050 1,050 1,050 1,050 807 807
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101 Strategy 0010	107 Training - 2210709 Allowa 2003 Carry out livestock, 204 Carry out livestock, 205 Carry out livestock, 2064 Stengther 2004 Stengther 2004 Stengther 2004 Interview 2210702 Visits, 2002 Train 160	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local) to the adoption of GAP (Good Agricultural Practices) by farmers	1.0	1.0		12,600 12,600 1,050 1,050 1,050 1,050 807 807 807 807 807
Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101 Strategy Output 0010 Activity 000	107 Training - 2210709 Allowa 0003 Carry out livestock, ods and services 107 Training - 2210709 Allowa 0004 Stengther ods and services Stengther 004 Stengther 0210702 Visits, 124 1.24. Promote 002 Train 160 materials materials	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences nces n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local) Det the adoption of GAP (Good Agricultural Practices) by farmers I Technologies Improved farmers from Eight(8) operational areas on the use of improved planting	1.0	1.0 Yr.2 1	1.0	12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807 807 807 807 807 807 807 807 80
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101 Strategy Output 0010 Activity 000 Use of goo	107 Training - 2210709 Allowa 2003 Carry out livestock, 2004 Carry out livestock, 210709 Allowa 2004 Stengther 2004 Stengther 2210702 Visits, 124 1.24. Promote 2210702 Visits, 124 1.24. Promote 2002 Train 160 materials 2003 Train 160	Inces IMRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences Inces In 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local) Dete the adoption of GAP (Good Agricultural Practices) by farmers I Technologies Improved farmers from Eight(8) operational areas on the use of improved planting (maize, cassava, plantain and pepper)	1.0	1.0 Yr.2 1	1.0	12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807 807 807 807 807 807 807 807 80
Activity 000 Use of goo 221 Activity 000 Use of goo 221 National 30101 Strategy Output 0010 Activity 000	107 Training - 2210709 Allowa 2003 Carry out livestock, 2004 Carry out livestock, 2007 Training - 2210709 Allowa 2004 Stengther 2005 Training - 2210702 Visits, 107 Training - 2210702 Visits, 124 1.24. Promo 2002 Train 160 materials Dods and services 2002 Train 160 Train 160 Training -	nces MRACLS activities (Publicity, Listing, Data collection on crops and Yield studies etc) in 10 Enumeration Areas Seminars - Conferences nces n 4 existing FBOs totaling 80 farmers by December 2015 Seminars - Conferences Conferences / Seminars (Local) Det the adoption of GAP (Good Agricultural Practices) by farmers I Technologies Improved farmers from Eight(8) operational areas on the use of improved planting	1.0	1.0 Yr.2 1	1.0	12,600 12,600 1,050 1,050 1,050 1,050 1,050 807 807 807 807 807 807 807 807 807 80

2015 Use of goods and services 2,200 22107 Training - Seminars - Conferences 2,200 2210702 Visits, Conferences / Seminars (Local) 2,200 Train 20 extention officers in Land and Water Management 000006 Activity 1.0 1.0 1,430 1.0 Use of goods and services 1,430 22107 Training - Seminars - Conferences 1,430 2210702 Visits, Conferences / Seminars (Local) 1,430 000007 Educate 100 farmers in land and water management 1.0 1.0 Activity 400 1.0 Use of goods and services 400 22107 Training - Seminars - Conferences 400 2210702 Visits, Conferences / Seminars (Local) 400 Access, multiply and disseminate research information in sloving farmers 1.0 Activity 000008 1.0 1,200 1.0 agricultural problems Use of goods and services 1,200 22105 Travel - Transport 1,200 2210503 Fuel & Lubricants - Official Vehicles 1,200 1.9. Promote the consumption of balanced diet among the general population especially in deprived communities National 6030109 2,406 Strategy Stunting and Overweight in children Reduced 0006 Yr.1 Yr.2 Yr.3 2,406 Output 1 1 1 Activity 000001 Hold a one - day training for 50 women per quarter in soya bean utilization to reduce 1.0 1.0 1.0 1,550 malnutrition in women and children 1,550 Use of goods and services Training - Seminars - Conferences 1,550 22107 2210709 Allowances 1,550 Educate 200 participants in four (4) communities on the consumption of micro Activity 000002 1.0 1.0 1.0 856 nutrient rich foods (eggs, meat/fish, leafy vegetables and fruits) by children and women of reproductive age withiin four zones Use of goods and services 856 22107 Training - Seminars - Conferences 856 2210711 Public Education & Sensitization 856 5 Promote livestock and poultry development for food security and income Objective 030105 2,429 National 3010116 1.16. Build capacity to develop more breeders 2,429 Strategy Livestock and Poultry technologies to increase the production of local poultry and 1,577 Output 0001 Yr.1 Yr.2 Yr.3 guinea fowl and pig improved 1 1 1 Procure relevant vaccines for the vaccination 100 pets, 1000 poultry and 2000 Activity 000001 1.0 1.0 1.0 977 livestock throughout the district Use of goods and services 977 22101 Materials - Office Supplies 977 2210104 Medical Supplies 977 Conduct disease Surveillance throughout the district Activity 000002 1.0 1.0 1.0 600 Use of goods and services 600 22105 Travel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 Income livestock rearingfor farmers increased 0002 Yr.1 Yr.2 Output Yr.3 852 1 1 Train 80 farmers in 8 communities in livestock diseases management 1.0 1.0 Activity 000001 1.0 852 Use of goods and services 852 Training - Seminars - Conferences 22107 852 2210709 Allowances 852 1. Ensure effective implementation of the Local Government Service Act Objective 070201 11,405 1.16. Build capacity to develop more breeders National 3010116 8,000 Strategy The human, materials, logistics and skills of Agric Staff Stregthened Yr.3 0001 Yr.1 Yr.2 Output 8,000 1 1 1

2015 000001 Run, repair and maintain official vehicle 1.0 Activity 1.0 1.0 8,000 Use of goods and services 8,000 22105 Travel - Transport 8,000 2210502 Maintenance & Repairs - Official Vehicles 8,000 National 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 3,405 Strategy Effective communication strategy developed within MOFA 0002 Vr.2 Vr.3 Output Yr.1 3,405 1 1 Prepare and submit quarterly and annual reports 1.0 000001 1.0 Activity 1.0 1,005 Use of goods and services 1,005 22101 Materials - Office Supplies 1,005 2210101 Printed Material & Stationery 1,005 Oraganise bi - monthly staff review meetings Activity 000002 1.0 1.0 1.0 1,200 Use of goods and services 1,200 22101 Materials - Office Supplies 1,200 2210103 Refreshment Items 1,200 Organise Planning sessions for 50 participants to prioritize farmers problems Activity 000003 1.0 1.0 1.0 1,200 1,200 Use of goods and services 1,200 22101 Materials - Office Supplies 2210103 Refreshment Items 1,200 Amount (GH¢) General Government of Ghana Sector Institution 01 CF (Assembly) Funding 12603 Total By Funding 16,241 70421 **Function Code** Agriculture cs Upper Manya Krobo District - Asesewa_Agriculture Eastern 1670600001 Organisation Location Code 0511100 Upper Manya Krobo - Asesewa Use of goods and services 4,241 1. Ensure effective implementation of the Local Government Service Act Objective 070201 4,241 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 4,241 Strategy 0003 Annual farmers day organised Yr.1 Yr.2 Output Yr.3 4,241 1 1 1 000001 Organise annual farmers day celebration 1.0 1.0 Activity 1.0 4,241 Use of goods and services 4,241 22101 Materials - Office Supplies 4.241 2210103 Refreshment Items 4.241 12,000 Other expense 1. Ensure effective implementation of the Local Government Service Act Objective 070201 12,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 12,000 Strategy Annual farmers day organised 0003 Yr.2 Yr.3 Output Yr.1 12,000 1 1 000001 Organise annual farmers day celebration 1.0 1.0 1.0 12,000 Activity Miscellaneous other expense 12,000 28210 General Expenses 12,000 2821008 Awards & Rewards 12,000 **Total Cost Centre** 360,383

					Amou	<u>ınt (GH¢)</u>
nstitution	01	General Government of Ghana Sector				
Funding	11001	Central GoG		By Fun	ding	82,066
Function Code	70133	Overall planning & statistical services	<u>``</u>		 	
Organisation	1670702001	Upper Manya Krobo District - Asesew	va_Physical Planning_Town and Count	ry Planning	Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Compensation of emp	loyees [G	FS]	79,162
bjective 00000	0 Compensat	ion of Employees				79,162
National 00000	00 Compensat	tion of Employees			- 	79,162
Strategy Dutput 0000	= = = = = = = = = = = = = = = =		======	Yr.2	Yr.3	
Output 0000			0	0	0	79,162
Activity 000	000		0.0	0.0	0.0	79,162
Wages and	d Salaries					79,162
211		ed Position				79,162
	2111001 Establis	shed Post				79,162
			Use of goods a	ind servi	ces	2,904
bjective 07020	11. Ensure e	ffective implementation of the Local Govern	ment Service Act			2,904
National 70201	04 1.4 Strengt	hen the capacity of MMDAs for accountable, e	ffective performance and service delivery		- -];	2,904
Strategy Output 0001	Office Equi		Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$ $=$
			1	1	1	1,000
Activity 000	001 Procure C	Office Equipments	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	01 Materials	- Office Supplies				1,000
	2210102 Office I	Facilities, Supplies & Accessories				1,000
Output 0002	New Buidin	gs construction monitored	Yr.1	Yr.2 1	Yr.3	1,904
Activity 000	001 Conduct i	monitoring of buildings in the district	1.0	1.0	1.0	1,904
	do and convision					1,904
Use of goo	us and services					
Use of goo 221		ransport				1,904

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fun	ding	120,000
unction Code	70133	Overall planning & statistical services (CS)				
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Plan	ning_Town and Country	Planning	Eastern	
ocation Code	0511100	Upper Manya Krobo - Asesewa]	
			Oth	er expe	nse 🗌 🔤	100,000
ojective 05010	°_'	e land use, transport planning, development planning and servic	e provision		!	100,000
lational 50103 trategy	02 3.2 Implem	ent integrated land use and spatial planning				100,000
Dutput 0002	District Stre		=== Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000	0001 Institute L	District Street Naming and Addressing Systems	1.0	1.0	1.0	100,000
Miscellane	ous other expens	e				100,000
282	10 General E	Expenses				100,000
	2821002 Profes	sional fees				100,000
			Non Finar	cial Ass	sets	20,000
ojective 05010	3 3 Integrate	e land use, transport planning, development planning and servic	e provision		;	20,000
ational 50103	02 3.2 Implem	ent integrated land use and spatial planning				20,000
Output 0001	Town Plann	ning Scheme Prepared	 Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000	0001 Prepare a	Planning Scheme For Sekesua and Akateng Township	1.0	1.0	1.0	20,000
	ets					20,000
Fixed Asse	A T .	t - equipment				20,000
Fixed Asse 311	21 Transport					
	•	Consultancy Fees				20,000

Institution	01	General Government of Ghana Sector			Aillo	ount (GH¢)
Institution	01 11001	, — — — — — — — — — — — — — —		D., T	1	440.444
Funding Function Code	71040	Central GoG	<u> </u>	<u>By Fund</u>	ding	113,414
unction code		Family and children		oment Soc		_
Organisation	1670802001	Welfare_Eastern				_
ocation Code	0511100	Upper Manya Krobo - Asesewa				
		-	nsation of emplo	oyees [G	FS]	55,766
bjective 000000	!	ion of Employees			 	55,766
National 0000000		tion of Employees				55,766
Output 0000] [====		Yr.1 0	Yr.2 0	Yr.3	55,766
Activity 0000	00		0.0	0.0	0.0	55,766
Wages and	Salaries					55,766
2111		ed Position				55,766
2	111001 Establis	shed Post				55,766
			Use of goods a	nd servi	ces	3,938
bjective 061101	_! <u> </u>	effective child development in all communities, especially deprived				2,001
National 611010 ⁻ Strategy	1 1.1. Enha	nce the implementation of the Early Childhood care and developm	ent policy		₁	2,001
Output 0001	20 social en	nquiry reports (SERs) wrtten and submitted	 Yr.1	Yr.2	Yr.3	2,001
	<u> </u>		1	1	1	
Activity 0000	01 Write and	submit social enquiry report (SERs) to court	1.0	1.0	1.0	2,001
-	s and services					2,001
2210 2		- Office Supplies Material & Stationery				2,001 2,001
bjective 061401		more effective appreciation of and inclusion of disability issues bo	th within the formal dec	ision-making	g	
		d in the society at large			<u> </u>	1,937
National 6140103 Strategy	3 1.3. Promo	ote the implementation of the provisions of the Disability Act				1,937
Output 0004	Welfare serv		 Yr.1	Yr.2	Yr.3	==== 1,937
	<u> </u>		1	1	1	
Activity 0000	01 Provide va	arious welfare services to patients at the hospital	1.0	1.0	1.0	1,937
						1,937
Use of good	s and services					
2210	1 Materials	- Office Supplies				1,937
2210						1,937
2210	1 Materials			Gra	nts	
2210 2 bbjective 061401	1 Materials 2210104 Medica	I Supplies	th within the formal dec			1,937
2210 2 bbjective 061401 National 6140102	1 Materials 2210104 Medica	I Supplies	th within the formal dec			1,937 51,710
2210 2 bjective 061401 National 6140102 Strategy	1 Materials 2210104 Medica 1. Ensure a process and 2 1.2. Promo	I Supplies	th within the formal dec 			1,937 51,710 51,710
2210 2 bjective 061401 National 6140102 Strategy	1 Materials 2210104 Medica 2 1.1. Ensure a 1 process and 2 1.2. Promo	I Supplies	 Yr.1	ision-making 	g ! !	1,937 51,710 51,710 51,710 500
2210 2 bjective 061401 National 614010 Strategy Output 0002 Activity 0000	1 Materials 2210104 Medica 2 1. Ensure a 1 process and 2 1.2. Promo 2 1.2. Promo 2 People with 01 Conduct u	Il Supplies	Yr.1	rision-making Yr.2 1	g	1,937 51,710 51,710 500 500 500
2210 2 bjective 061401 National 614010 Strategy Output 0002 Activity 0000	1 Materials 2210104 Medica 2 1. Ensure a 1 process and 2 1.2. Promo 2 1.2. Promo 2 People with 01 Conduct of neral government	Il Supplies	Yr.1	rision-making Yr.2 1	g	1,937 51,710 51,710 500 500 500 500
2210 2 bjective 061401 National 6140102 Strategy Output 0002 Activity 0000 To other ger 2631	1 Materials 2210104 Medica 2 1.1. Ensure a 1 process and 2 1.2. Promo 1 People with 01 Conduct u neral governmen 1 1 Re-Currer	Il Supplies	Yr.1	rision-making Yr.2 1	g	1,937 51,710 51,710 500 500 500 500 500 500
2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 Materials 2210104 Medica 2210104 Medica 1 1. Ensure a 1 process and 2 1.2. Promo 2 1.2. Promo 2 7.2. Promo 2 People with 01 Conduct of heral governmen 1 1 Re-Currer 2631101 Domes	Il Supplies	Yr.1	rision-making Yr.2 1	g	1,937 51,710 51,710 500 500 500 500 500 500
2210 2 2 2 2 2 2 2 2 2 2 2 2 2	1 Materials 2210104 Medica 2 1.1. Ensure a 1 process and 2 1.2. Promo 2 1.2. Promo 1 People with 01 Conduct u neral governmen Re-Currer 2631101 Domes 3 1.3. Promo	Il Supplies	Yr.1	rision-making Yr.2 1	g	1,937 51,710 51,710 500 500 500 500 500 500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	20)15
Activity 000001 OrganiseDisablity Day (PWDs)	1.0	1.0	1.0	1,500
To other general government units				1,500
26311 Re-Current				1,500
2631101 Domestic Statutory Payments - District Assemblies Common Fund				1,500
Output 0003 People with Disability Empowered	Yr.1	Yr.2	Yr.3	49,000
	1	1	1 🖵 –	
Activity 000001 Empower PWDs to be self employed and independent	1.0	1.0	1.0	49,000
To other general government units				49,000
26311 Re-Current				49,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				49,000
Output 0005 Disabled Management Fund Committee meetings held	Yr.1	Yr.2	Yr.3	710
	1	1	1 🖵 –	
Activity 000001 Organise Disable Management Committee Meetings	1.0	1.0	1.0	71
To other general government units				71(
26311 Re-Current				710
2631101 Domestic Statutory Payments - District Assemblies Common Fund				710
	Otl	ner expe	nse	2,000
bjective 061101 1. Promote effective child development in all communities, especially deprived areas			—	
			!	2,000
National 6110103 Improve resource allocation for child development, survival and protection Strategy				2,000
	Yr.1	Yr.2	Yr.3	====`==
Output 0004 200 Children Welfare and Family related cases	1 1	11.2	1	2,000
Activity 000001 Handle and settle children welfare and family related cases	1.0	1.0	1.0	2,000
			L	
Miscellaneous other expense				2,000
28210 General Expenses				2,000
2821009 Donations				2,00
	Total C	ost Cont	ro	112 11
				<u> </u>

							ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fun	ding	82,329
Function Code	70620	Community Development					
Organisation	1670803001	Upper Manya Krobo District - Asesewa_So Upper Manya Krobo District - Asesewa_So Development_Eastern	cial Welfare & Community	y Develo	pment_Cor	mmunity	
Location Code	0511100	Upper Manya Krobo - Asesewa					
			Compensation o	f empl	oyees [G	iFS]	75,702
bjective 00000	0 Compensa	tion of Employees				 	75,702
National 00000	Compensa	ation of Employees					
National 00000 Strategy		autor of Employees					75,702
Output 0000	-1 [===		=====	Yr.1	Yr.2	Yr.3	
<u></u>				0	0	0 -	
Activity 000	0000			0.0	0.0	0.0	75,702
14/							
vvades an	d Salaries						75 702
wages and 211	d Salaries I 10 Establish	ned Position					75,702 75,702
0							75,702
0	110 Establish		Use of go	oods a	nd servi	ices [
211	110 Establish 2111001 Establ			oods a	nd servi	ices [75,702 75,702 6,627
211 Objective 02010	10 Establish 2111001 Establish	ished Post private sector competitiveness domestically and glo	bbally	oods a	nd servi	ices [75,702 75,702
0	10 Establish 2111001 Establish	lished Post	bbally	oods a	nd servi		75,702 75,702 6,627
211 Objective 02010 National 20101	110 Establish 2111001 Establish 11 Improve 11 Improve 11 Improve 11 Improve 11 Improve 11 Improve	ished Post private sector competitiveness domestically and glo	bbally	Yr.1	 Yr.2	ices	75,702 75,702 6,627 6,627
211 Objective 02010 National 20101 Strategy Output 0001	110 Establish 2111001 Establish 01 11 Improve 06 1.5 Invest 06 1.5 Invest 0 1.5 Invest 0 1.5 Invest	lished Post e private sector competitiveness domestically and glo st in available human resources with relevant moderr	bbally			 	75,702 75,702 6,627 6,627 6,627 6,627 6,627
211 bjective 02010 Vational 20101 Strategy Dutput 0001	110 Establish 2111001 Establish 01 11 Improve 06 1.5 Invest 06 1.5 Invest 0 1.5 Invest 0 1.5 Invest	ished Post private sector competitiveness domestically and glo st in available human resources with relevant moderr	bbally	Yr.1 1	Yr.2 1	Yr.3	75,702 75,702 6,627 6,627 6,627
211 bjective 02010 National 20101 Strategy Output 0001 Activity 000	110 Establish 2111001 Establish 01 11 Improve 06 1.5 Invest 06 1.5 Invest 0 1.5 Invest 0 1.5 Invest	ished Post e private sector competitiveness domestically and glo st in available human resources with relevant modern oups trained on batik tye and dye and soap making men groups on batik tye and dye and soap making	bbally	Yr.1 1	Yr.2 1	Yr.3	75,702 75,702 6,627 6,627 6,627 6,627 6,627
211 Objective 02010 National 20101 Strategy Output 0001 Activity 000	110 Establish 2111001 Establish 1 1. Improve 1 1. Improve 06 1.5 Invest 06 1.5 Invest 00 1.5 Invest 00 1.7 Invest 0001 Train woo Invest	ished Post e private sector competitiveness domestically and glo st in available human resources with relevant modern oups trained on batik tye and dye and soap making men groups on batik tye and dye and soap making	bbally	Yr.1 1	Yr.2 1	Yr.3	75,702 75,702 6,627 6,627 6,627 6,627 6,627
211 bjective 02010 National 20101 Strategy Dutput 0001 Activity 000 Use of good	110 Establish 2111001 Establish 1 1. Improve 1 1. Improve 06 1.5 Invest 06 1.5 Invest 00 1.5 Invest 00 1.7 Invest 0001 Train woo Invest	e private sector competitiveness domestically and glo st in available human resources with relevant modern generation of the sector competitiveness domestically and glo st in available human resources with relevant modern generation of the sector of the sector of the sector of the sector of the sector of the	bbally	Yr.1 1	Yr.2 1	Yr.3	75,702 75,702 6,627 6,627 6,627 6,627 6,627 6,627

					Alliou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG		By Fund	<u>ding</u>	64,974
Function Code	70610	Housing development				
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Wor	ks_Office of Departmental Head	Eastern	 	
			·			
ocation Code	0511100	Upper Manya Krobo - Asesewa	Componenties of ompl			64 074
		den at Frankrusse	Compensation of empl	oyees [G	rəj	64,974
bjective 000000	<u></u>	tion of Employees				64,974
lational 000000 trategy		ntion of Employees			,	64,974
Output 0000] [===		Yr.1	Yr.2 0	Yr.3	64,974
A			<u> </u>	-		
Activity 0000	000		0.0	0.0	0.0	64,974
Wages and						64,974
2111		ned Position				64,974
:	2111001 Establ	lished Post				64,974
					1	
					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				int (GH¢)
Funding	12200	General Government of Ghana Sector		<u>By Fun</u>		<u>int (GH¢)</u> 27,601
Funding		IGF-Retained				
Institution Funding Function Code Organisation	12200	IGF-Retained				
Funding Function Code Organisation	12200 70610 1671001001	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor				
Funding Function Code Organisation	12200 70610	IGF-Retained	ks_Office of Departmental Head	Eastern	ding	27,601
Function Code Function Code Organisation Location Code	12200 70610 1671001001	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa		Eastern	ding	
Function Code Organisation Location Code	12200 70610 1671001001	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor	ks_Office of Departmental Head	Eastern	ding	27,601
Function Code Organisation Location Code bjective 010201	12200 70610 1671001001 0511100	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa	ks_Office of Departmental Head	Eastern	ding	27,601 27,601 27,601
Function Code Organisation Cocation Code bjective 010201 Vational 102010	12200 70610 1671001001 0511100	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa Iscal resource mobilization	ks_Office of Departmental Head	Eastern	ding	27,601
Function Code Organisation Location Code bjective 010201 National 102010 Strategy	12200 70610 1671001001 0511100 0511100 1. Improve	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa Iscal resource mobilization	ks_Office of Departmental Head	Eastern	ding	27,601 27,601 27,601
Function Code Organisation Cocation Code bjective 010201 Vational 102010 trategy	12200 70610 1671001001 0511100 1. Improve 1. Impr	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa fiscal resource mobilization mise revenue collection leakages	ks_Office of Departmental Head Non Fina	Eastern ncial Ass Yr.2	ding	27,601 27,601 27,601 27,601
Function Code Function Code Organisation Location Code bjective 010201 Vational 102010 Strategy Dutput 0001	12200 70610 1671001001 0511100 0511100 1.1 Improve 1.1 Minin Market Shi 001 Construct	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa Igscal resource mobilization mise revenue collection leakages ed at Akateng Constructed	ks_Office of Departmental Head Non Fina	Eastern ncial Ass Yr.2 1	ding	27,601 27,601 27,601 27,601 27,601 27,601
Funding Function Code Organisation Location Code bjective 010201 National 102010 Strategy Output 0001 Activity 0000	12200 70610 1671001001 0511100 0511100 1.1. Improve 1.1. Improve 1.1. Minin Market Sho 001 Construct ts	IGF-Retained Housing development Upper Manya Krobo District - Asesewa_Wor Upper Manya Krobo - Asesewa Iger Manya Krobo - Asesewa fiscal resource mobilization mise revenue collection leakages ed at Akateng Constructed tion of 2No Market Shed at Akateng Market	ks_Office of Departmental Head Non Fina	Eastern ncial Ass Yr.2 1	ding	27,601 27,601 27,601 27,601 27,601

F 1'	01	General Government of Ghana S	Sector				
Funding	12603	CF (Assembly)		Total	By Fund	ding	548,829
Function Code	70610 Housing development						-
Organisation	1671001001	Upper Manya Krobo District -	- Asesewa_Works_Office of D	epartmental Head	Eastern		
Location Code	0511100	Upper Manya Krobo - Asesev		·			
				se of goods a	nd servi	ces	60,829
bjective 070201	'_' <u>_</u>	ffective implementation of the Loca					60,829
National 702010 Strategy)4 1.4 Strength	nen the capacity of MMDAs for accou	ountable, effective performance and	d service delivery		,	60,829
Output 0007	Community	Initiated Projects Supported		Yr.1	Yr.2 1	Yr.3	60,829
Activity 0000	001 Support C	community Iniated Projects		1.0	1.0	1.0	60,829
-	ds and services						60,829
2210	01 Materials - 2210108 Constru	- Office Supplies uction Material					60,829 60,829
				Ot	her expe	nse	168,000
Objective 070201	11 Ensure en	ffective implementation of the Loca	al Government Service Act		•		168,000
National 702010 Strategy)3 1.3 Strength	nen existing sub-district structures t	to ensure effective operation			- —	128,000
Output 0008	SIF Projects	provided with counterpart funding		Yr.1 1	Yr.2 1	Yr.3	128,000
Activity 0000	001 Counterpa	art Funding (SIF)		1.0	1.0	1.0	128,000
Miscellaner	ous other expense	9					128,000
	-						
282	-	•					128,000
282 National 702010	10 General E 2821010 Contrib	•	untable, effective performance and	d service delivery			128,000 128,000
282 [°] National 702010 Strategy	10 General E 2821010 Contribu 04 1.4 Strength	utions nen the capacity of MMDAs for accord	ountable, effective performance and				128,000 128,000 40,000
282 National 702010 Strategy	10 General E 2821010 Contribu 04 1.4 Strength	utions	ountable, effective performance and	d service delivery	Yr.2 1		
282 [°] National 702010 Strategy	10 General E 2821010 Contribution 04 1.4 Strength 0 Monitoring a	utions nen the capacity of MMDAs for accord		= Yr.1		Yr.3 1 1.0	128,000 128,000 40,000
282 National 702010 Strategy 0005 Output 0005 Activity 0000	10 General E 2821010 Contribution 04 1.4 Strength 0 Monitoring a	utions		=Yr.1 1	1	1	$ \begin{array}{c} 128,000 \\ 128,000 \\ \hline $
Activity 0000 Miscellaneo	10 General E 2821010 Contribution 04 1.4 Strength Monitoring a 1.4 Strength 001 Conduct q 001 Conduct q 001 General E	utions hen the capacity of MMDAs for accoun- and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses		=Yr.1 1	1	1	128,000 128,000 40,000 40,000 40,000 40,000 40,000
Activity 0000 Miscellaneo	IO General E 2821010 Contribution 04 1.4 Strength Monitoring a 1.4 Strength Monitoring a 1.4 Strength 001 Conduct q Dous other expense 1.4 Strength	utions hen the capacity of MMDAs for accoun- and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses		Yr.1 1 1.0	1		128,000 128,000 40,000 40,000 40,000 40,000 40,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellaneo 282	10 General E 2821010 Contribution 04 1.4 Strength Monitoring a 1.4 Strength 001 Conduct q 001 Conduct q 001 General E 2821006 Other C	utions hen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges	of projects in the District	=Yr.1 1	1		128,000 128,000 40,000 40,000 40,000 40,000 40,000
National Strategy 702010 0005 Output 0005 Activity 0000 Miscellaneo 282 Objective 020101	10 General E 2821010 Contribution 04 1.4 Strength 1.4 Strength Monitoring a 001 Conduct q 001 Conduct q 001 General E 2821006 Other C 1.1 Improve q	utions nen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges	of projects in the District	Yr.1 1 1.0	1		128,000 128,000 40,000 40,000 40,000 40,000 40,000 320,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellaneo 282 Objective 02010 National 203010	10 General E 2821010 Contribution 04 1.4 Strength 1.4 Strength Monitoring a 001 Conduct q 001 Conduct q 001 General E 2821006 Other C 1.1 Improve q	utions hen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges	of projects in the District	Yr.1 1 1.0	1		128,000 128,000 40,000 40,000 40,000 40,000 320,000 100,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellaneo 282 Objective 020101 National 203010	10 General E 2821010 Contribution 04 1.4 Strength Monitoring a	utions nen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges	of projects in the District	Yr.1 1 1.0	1		128,000 128,000 40,000 40,000 40,000 40,000 40,000 320,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellaneo 282 Dbjective 020101 National 203010 Strategy	10 General E 2821010 Contribution 04 1.4 Strength Monitoring a	utions then the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges private sector competitiveness dominant incentives to MSMEs in all PPPs and incentives to MSMEs in all PPPs and	of projects in the District	Non Fina	1 1.0 ncial Ass	1	128,000 128,000 40,000 40,000 40,000 40,000 40,000 320,000 100,000 100,000
282 National 702010 Strategy 0005 Activity 0000 Miscellaneo 282 Objective 020101 National 203010 Strategy 0002	10 General E 2821010 Contribination 04 1.4 Strength 04 1.4 Strength 04 1.4 Strength 04 1.4 Strength 05 1.4 Strength 01 Conduct q 01 Conduct q 02 General E 2821006 Other C 1 Inprove p 1 I.6 Provide 1 Rehabilitation 001 Rehabilitation	utions then the capacity of MMDAs for account and Evaluation Reports prepared puarterly Monitoring and Evaluation e expenses Charges private sector competitiveness domination incentives to MSMEs in all PPPs and incentives to	of projects in the District	Non Fina	1 1.0 ncial Ass 	1	128,000 128,000 40,000 40,000 40,000 40,000 320,000 100,000 100,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellanec 282 Objective 02010 Miscellanec 282 Objective 02010 Miscellanec 282 Objective 0000 Strategy Output 0002 Activity 0000 Fixed Assec 311	10 General E 2821010 Contribution 04 1.4 Strength 04 1.4 Strength 05 Monitoring a 001 Conduct q 001 Conduct q 001 General E 2821006 Other C 1 Improve p 1 I. Improve p 1 I. General E 2821006 Other C 1 Rehabilitation 001 Rehabilitation 001 Rehabilitation 001 Rehabilitation	utions inen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges private sector competitiveness dom incentives to MSMEs in all PPPs an incentives to MSMEs in all PPPs an incentives to the District tion of Markets in the District tion of Markets in the District ctures	of projects in the District	Non Fina	1 1.0 ncial Ass 	1	128,000 128,000 40,000 40,000 40,000 40,000 320,000 100,000 100,000 100,000
282 National 702010 Strategy Output 0005 Activity 0000 Miscellaneo 282 Objective 020107 National 203010 Strategy Output 0002 Activity 0000 Fixed Asse 311	10 General E 2821010 Contribution 04 1.4 Strength 04 1.4 Strength 05 Monitoring a 001 Conduct q 001 Conduct q 001 General E 2821006 Other C 06 1.6 Provide 06 1.6 Provide 06 Rehabilitation 07 Rehabilitation 071 Rehabilitation	utions inen the capacity of MMDAs for account and Evaluation Reports prepared quarterly Monitoring and Evaluation e Expenses Charges private sector competitiveness dom incentives to MSMEs in all PPPs an incentives to MSMEs in all PPPs an incentives to the District tion of Markets in the District tion of Markets in the District ctures	of projects in the District	Non Fina	1 1.0 ncial Ass 	1	128,000 128,000 40,000 40,000 40,000 40,000 100,000 100,000 100,000 100,000
282 National 702010 Strategy 0005 Activity 0000 Miscellanec 282 Objective 02010 Miscellanec 282 Objective 02010 Miscellanec 282 Objective 0000 Strategy Output 0002 Activity 0000 Fixed Assec 311	10 General E 2821010 Contribution 04 1.4 Strength 04 1.4 Strength 05 Monitoring a 001 Conduct q 001 Conduct q 001 General E 2821006 Other C 06 1.6 Provide 06 Rehabilitation 001 Rehabilitation 001 Rehabilitation 011 Rehabilitation 13 Other struct 111304 Markets	utions ien the capacity of MMDAs for accou- and Evaluation Reports prepared juarterly Monitoring and Evaluation e expenses Charges private sector competitiveness dom- incentives to MSMEs in all PPPs an on of Markets in the District tion of Markets in the District ctures s	of projects in the District	Non Fina	1 1.0 ncial Ass 	1	128,000 128,000 40,000 40,000 40,000 40,000 100,000 100,000 100,000 100,000 100,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND ANI	PRIORI	ГY,	20	015
Activity 000001 Development of Tourist Site in the district	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31111 Dwellings				100,000
3111101 Buildings				100,000
Objective 051102 2. Accelerate the provision of affordable and safe water			 	120,000
National 5110202 2. Develop and manage alternative sources of water, including rain water harves Strategy	sting			20,000
Output 0002 Image: Contract of the	Yr.1	Yr.2	Yr.3	20,000
Activity 000001 Rehabilitate Broken Boreholes in the district	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31131 Infrastructure assets				20,000
3113102 Sewers				20,000
National 5110203 2.3 Adopt cost effective borehole drilling mechanisms			 	100,000
Output 0001 10 No. Boreholes drilled	Yr.1	Yr.2	Yr.3	100,000
Activity 000001 Drill 10 No Boreholes in the district	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31131 Infrastructure assets				100,000
3113102 Sewers				100,000
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				(011)
Funding 14009 DDF	Total	By Fun	ding	310,421
Function Code 70610 Housing development				
Organisation 1671001001 Upper Manya Krobo District - Asesewa_Works_Office of Dep	partmental Head	Eastern		-
Location Code 0511100 Upper Manya Krobo - Asesewa				_
	Non Fina	ncial Ass	sets	310,421
Dbjective 020101 1. Improve private sector competitiveness domestically and globally				310,421
National 2010105 1.4 Aggressively invest in modern infrastructure			·!	310,421
Strategy	Yr.1	Yr.2	Yr.3	=== <u>310,421</u> 310,421
Activity 000001 Asesewa Market Improvement Project at Asesewa	1 	1 1.0	1.0	310,421
Fixed Assets				310,421
31113 Other structures				310,421
3111304 Markets				310,421
	Total C	ost Cent	re	951,824
			·	

					AIIIO	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	<u>By</u> Fund	<u>ding</u>	10,719
Function Code	70451	Road transport				-1
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feed 	er RoadsEastern			
Location Code	0511100	Upper Manya Krobo - Asesewa				
			Use of goods a	nd servi	ces	10,719
Objective 050606	6. Promote	functional relationship among towns, cities and rural communit	ies			10,719
National 7020104	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performan	nce and service delivery		· — – ;' — — —	10,719
Strategy Output 0003			 Yr.1	Yr.2	Yr.3	
			1	1	1	10,719
Activity 00000	1 Monitorin	g of feeder roads in the district	1.0	1.0	1.0	10,719
Use of goods	and services					10,719
22105	Travel - T	ransport				10,719
2:	210505 Runnin	ng Cost - Official Vehicles				10,719
	[]				Amo	unt (GH¢)
Institution Funding	01	General Government of Ghana Sector		рг	1.	
					anna	350,000
0	12603 70451	CF (Assembly)	Total	<u>By Func</u>	ung	,
Function Code	70451	Road transport		<u>By Fund</u>	<u>uing</u>]
0				By Fund]]
Function Code Organisation	70451 1671004001	Road transport Upper Manya Krobo District - Asesewa_Works_Feed		<u>By Fund</u>]
Function Code	70451	Road transport		<u>By Fund</u>		1
Function Code Organisation	70451 1671004001	Road transport Upper Manya Krobo District - Asesewa_Works_Feed				50,000
Function Code Organisation Location Code	70451 1671004001 0511100	Road transport Upper Manya Krobo District - Asesewa_Works_Feed	er Roads_Eastern			50,000
Function Code Organisation Location Code Objective 050606	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa	er Roads_Eastern			<u> </u>
Function Code Organisation Location Code	70451	Road transport	er Roads_Eastern			50,000
Function Code Organisation Location Code Objective 0506066 National 50606061	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas	Use of goods a	nd servie		<u> </u>
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas	Use of goods a	nd servi		50,000 50,000 50,000
Function Code Organisation Location Code Objective 0506066 National 5060601 Strategy 0002 Output 0002 Activity 00000	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas intained	er Roads_Eastern Use of goods a ties Yr.1 1	nd servio	Ces	50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy 0002 Output 0002 Activity 00000	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas ntained	er Roads_Eastern Use of goods a ties Yr.1 1	nd servio	Ces	50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy Output 0002 Activity 00000 Use of goods 22106	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas mainteined Maintenance	er Roads_Eastern Use of goods a ties Yr.1 1	nd servio	Ces	50,000 50,000 50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy Output 0002 Activity 00000 Use of goods 22106	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feed Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas ntained	er Roads_Eastern Use of goods a ties Yr.1 1 1.0	nd servio Yr.2 1 1.0	ces	50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy Output 0002 Activity 00000 Use of goods 22106 23	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas mainteined Maintenance	er Roads_Eastern Use of goods a ties Yr.1 1 1.0 Non Fina	nd servio Yr.2 1 1.0	ces	50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy 0002 Output 0002 Activity 00000 Use of goods 22106 22 22 Objective 0506066	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas mainted aintained Maintenance nance of General Equipment	er Roads_Eastern Use of goods a ties Yr.1 1 1.0 Non Fina	nd servio Yr.2 1 1.0	ces	50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 0506060 National 5060601 Strategy Output 0002 Activity 00000 Use of goods 22106 23	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas mainten aintained Maintenance nance of General Equipment functional relationship among towns, cities and rural communit	er Roads_Eastern Use of goods a ties Yr.1 1 1.0 Non Fina	nd servio Yr.2 1 1.0	ces [50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective 0506060 National 5060601 Strategy 0002 Output 0002 Activity 00000 Use of goods 22106 22 22 Objective 0506066 National 5060666 National 5060666	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas mainten aintained Maintenance nance of General Equipment functional relationship among towns, cities and rural communit	er Roads_Eastern Use of goods a ties Yr.1 1 1.0 Non Fina	nd servio Yr.2 1 1.0	ces [50,000 50,000 50,000 50,000 50,000 50,000 50,000 300,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy 0002 Output 0002 Activity 00000 Use of goods 22106 22 22106 Objective 0506060 National 5060606 National 5060606	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas maintenance nance of General Equipment functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas	er Roads_Eastern Use of goods a ties Vr.1 1 1 1.0 Non Fina ties Vr.1	nd servio	ces	50,000 50,000 50,000 50,000 50,000 50,000 50,000 300,000 300,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy 0002 Activity 00000 Use of goods 22106 20 22 Objective 0506066 National 5060666 Strategy 00000 Objective 0506066 National 5060606 Strategy 0001	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu Upper Manya Krobo - Asesewa functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas maintenance nance of General Equipment functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas maintenance nance of General Equipment functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas eder road rehabilitated	er Roads_Eastern Use of goods a ties Vr.1 1 1 1.0 Non Final ties Vr.1 1 1	nd servio Yr.2 1 1.0 ncial Ass Yr.2 1 1.0	ces	50,000 50,000 50,000 50,000 50,000 50,000 300,000 300,000 300,000
Function Code Organisation Location Code Objective 050606 National 5060601 Strategy 0002 Activity 00002 Use of goods 22106 22106 22 Objective 0506061 National 5060661 National 5060661 National 5060661 National 5060661 National 5060661 Activity 0001 Activity 00001	70451	Road transport Upper Manya Krobo District - Asesewa_Works_Feedu [Upper Manya Krobo - Asesewa] functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas intained aintained for Re-shaping of Roads Maintenance nance of General Equipment functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas intained aintained for Re-shaping of Roads Maintenance nance of General Equipment functional relationship among towns, cities and rural communit te suitable linkages between urban and rural areas eder road rehabilitated ing of 20km feeder road in the district	er Roads_Eastern Use of goods a ties Vr.1 1 1 1.0 Non Final ties Vr.1 1 1	nd servio Yr.2 1 1.0 ncial Ass Yr.2 1 1.0	ces	50,000 50,000 50,000 50,000 50,000 50,000 300,000 300,000 300,000 300,000

			Α	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	39,703
Function Code	70451	Road transport		
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roa	ds_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa		
			Non Financial Assets	39,703
bjective 050606	6. Promote	functional relationship among towns, cities and rural communities	 	
National 506060 Strategy)1 6.1 Facilita	te suitable linkages between urban and rural areas		39,703
Output 0001	20 Km of fe	eeder road rehabilitated	Yr.1 Yr.2 Yr.3 1 1 1	39,703
Activity 0000)01 Regravel	ling of 20km feeder road in the district	1.0 1.0 1.0	39,703
Fixed Asset	s			39,703
3111	13 Other str	uctures		39,703
:	3111301 Roads	;		39,703
			Total Cost Centre	400,421
	7		Total Vote	5,783,138