



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

LOWER MANYA KROBO MUNICIPAL

ASSEMBLY



**RESOLUTION BY THE LOWER MANYA KROBO MUNICIPAL
ASSEMBLY ON ANNUAL COMPOSITE BUDGET FOR THE FISCAL
YEAR 2022**

At the meeting of the Assembly held on Thursday 27th October 2022 at the Lower Manya Krobo Municipal Assembly hall, Odumase Krobo, the Annual Composite Budget of the 2023 fiscal year was approved.

The breakdown of the approved budget is as follows.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,046,210.00	GH¢5,223,348.87	GH¢16,195,604.48

Total Budget GH¢25,465,162.35

.....
Selom Kwame Tibu

(SECRETARY)

.....
Averh Kofi Tetteh Zhando

.....
Hon. Ayerh Kofi Tetteh Zhando

(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Key Issues/Challenges	37
Key Achievements in 2022	38
Revenue and Expenditure Performance	42
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objective	44
Policy Outcome Indicators and Targets.....	45
Revenue Mobilization Strategies	48
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	49
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	49
PROGRAMME 2: SOCIAL SERVICES DELIVERY	63
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	76
PROGRAMME 4: ECONOMIC DEVELOPMENT	84
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	90
PART C: FINANCIALS	95

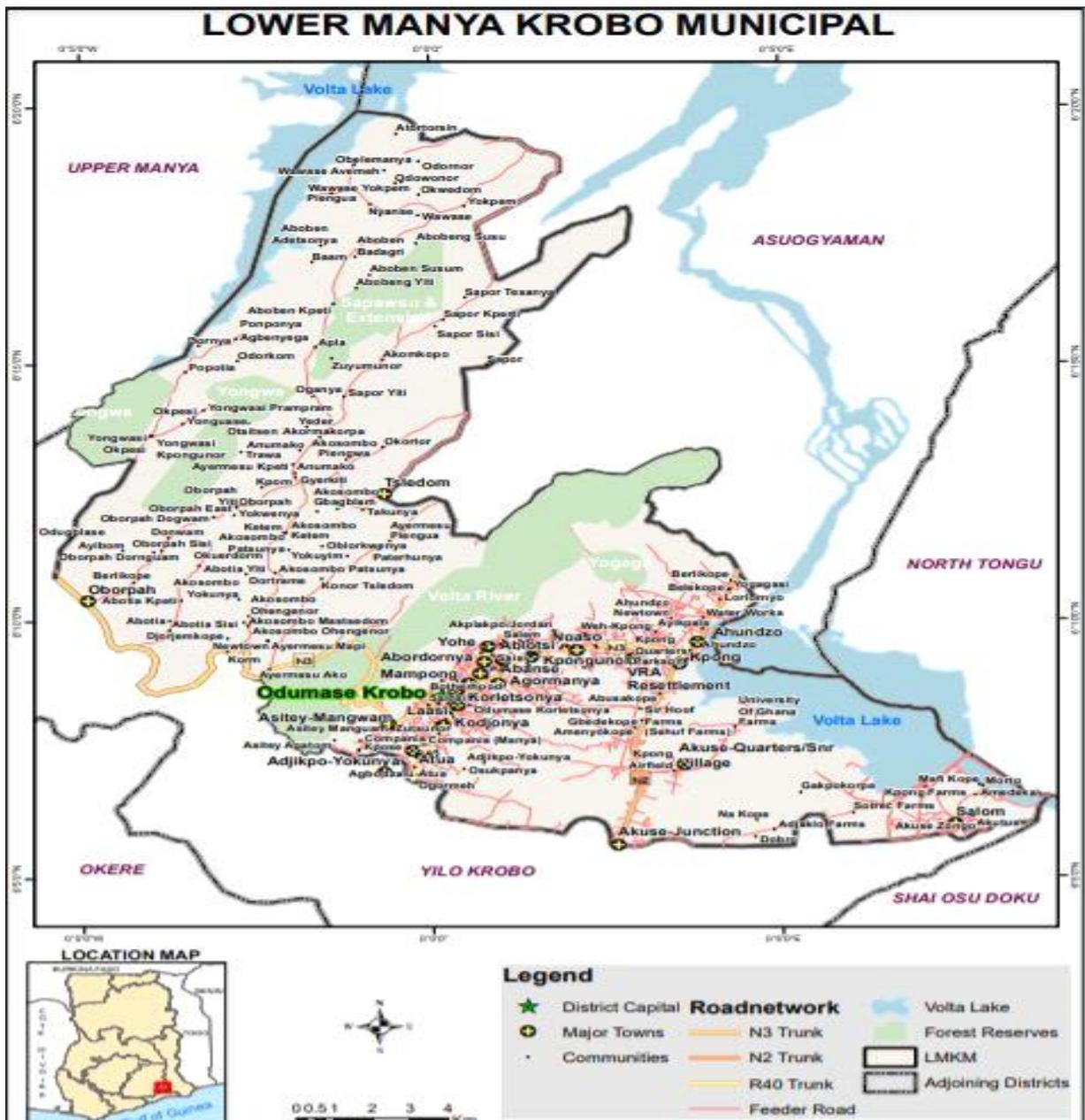
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Lower Manya Krobo Municipality (LMKMA) is located at the Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.50N and Longitudes -0.3-0.00 W of the Greenwich Meridian and Altitude of 457.5m. The Lower Manya Krobo Municipal Assembly was the parent Municipal Assembly from which Upper Manya Krobo District was carved-out by Legislative Instrument 1842 in 2007. The Lower Manya Krobo Municipal Assembly was upgraded into the Municipal Status on 9th February, 2012 by L.I. 2046. Odumase-Krobo is the administrative capital town.

The Municipality covers an area of 316 square kilometers constituting about 1.64% of the total land area of the Eastern Region of Ghana (19,323km²). The municipality has about 235 settlements in the four zonal areas. It is bounded at the North-west with Upper Manya Krobo District, North-east with Asuogyaman District, South-eastern part is North Tongu District and the South are Yilo and Dangme West Districts respectively. Figure 1 shows the map of the Lower Manya Krobo Municipality.

Figure 1: Shows the map of the Lower Manya Krobo Municipality.



Source: MPCU updated map, October, 2021

RELIEF AND DRAINAGE SYSTEM

The topography of the Lower Manya Krobo Municipality at the southern part is relatively flat with isolated hills partitioning the municipality from the center northwestern point to the east. But the Landscape of the northern part is generally undulating with several

streams, most of which drain into the Volta Lake. Much of the eastern boundaries of the municipality constitute the shores of the Volta Lake.

The Municipality is drained with several rivers such as the river Volta, Ponpon, Ayermesudo. The rivers and their tributaries exhibit mainly spiral pattern of flow. With the exception of the Volta River, almost all these rivers are seasonal with most of them overflowing their banks during the rainy season.

However, the topography does not allow for easy road development and most of the communities in the area are accessible only by foot paths through the high terrains. Generally, the area is well drained except that few portions that are located close to the major rivers and streams become waterlogged and pose problems temporally for human and vehicular movement in the rainy seasons. The River Volta also creates large expanse of river banks that offer enviable advantage for river sports for tourist attractions, rice and vegetables cultivation under irrigation.

CLIMATE AND CONDITIONS

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

The municipality experiences two major seasons, namely wet and dry seasons. The wet seasons are from April to early August and September to October, whereas the dry and warm season is experienced from November to March. However, August is dry, but cold. Temperatures are generally high with average temperatures ranging between 26⁰C and 35⁰C.

This climatic pattern is good for food crop production and forest development. However, the concentration of the rains in between six months interrupts farming activities with the rest of the year, compelling most farmers to spend the dry season idling without any serious economic activity. Similarly, the rainy season also affects the rural road networks as most of the communities access roads develop gullies and pot holes due to erosion

during rainy season and in effect negatively prevent the transportation of foodstuff to urban centres.

GEOLOGY AND SOIL

The predominant soil type in the municipality can be divided into five major groups. These are soils developed over sandstone (Yaya-Pimpimso-Bejna association), soils developed over Buem such as sandstone, shales and mudstones (Akosombo association), soils developed over acidic gneiss (Simpa-Aquantaw complex) and soils developed over basic gneiss and pyroxenite (Akuse-Bumbi associations) as well as laterite.

The large deposits of rocks around the Municipality exhibit a great potential for the mining industry. Large deposits of limestone are found at Yonguase, Popotia, Oborpa and Odugblase. Immense clay deposits are also found at Amedeka and Okwenya, there are other numerous raw materials that can be analyzed to see their economical values when they are tapped and utilize.

VEGETATION AND SOIL

The municipality lies within the semi-deciduous forest and savanna zone with the former being divided into 'Fire' and 'inner' zones. The fire zone (dry semi-deciduous) covers the lower part of the Municipality, stretching from Yilo Krobo Municipality and covers 209.5 sq. km. Trees commonly found on such vegetation are Mango (*Magnifiers indica*), Ceiba (*Ceibapentandra*), Neem (*Azadirachta Indica*) and Acacia (*Acacia nilotica*), The inner zone has abundant trees such as the Palm (*Elaeis guineesis*), Acacia (*Acacia nilotica*), Neem (*Azadirachta Indica*), Mango (*Magnifiers indica*), and Ceiba (*Ceibapentandra*) of trees of varying sizes and density dispersed in the midst of secondary forest and perennial grasses with associated herbs. Human activities on the vegetation have resulted in scattered patches of secondary or broken forests. The estimated degraded hectares of land are 66.015 around Odumase and Yonguase. The illegal farming in the reserves and spraying on the planted seedlings facilitated the degradation process in the municipality. There is the need to put pragmatic measures in place to reverse the trend.

1. DEMOGRAPHIC CHARACTERISTICS AND THEIR IMPLICATIONS

The Lower Manya Krobo Municipal population had increased from 89, 246 in 2010 PHC to 121, 478 in 2021PHC with a population density (persons per square kilometer) of 364.7 but the population is projected to reach 126,436 in 2025. This comprised 54, 662 (46.6%) males and 64, 816 (53.4%) females in 2021PHC. The population represented 4.2% of the Eastern Region population of 2,917, 039. The average household size of the Lower Manya Krobo Municipality is 3.2.

The 2010PHC shows that 47, 776 people live in the rural areas than the urban of 41, 473 people. In this, 40,486 males and 7,290 females reside in the rural areas. But there is a reverse statistic in 2021PHC, the urban areas had 91,505 (75.3%) of both males and females while the rural population stands at 29,975 (24.7%). The projected population shares a different picture, the female population in both urban and rural areas dominate the males in the urban areas from 2022 to 2025. This means that there are more females in both urban and rural areas than males. This requires creation of enabling environment for them to explore the available opportunities for livelihood. Table 1 shows the census and projected population from 2022 to 2025. **Note:** Eastern Regional annual intercensal population growth rate of 1.0% between 2010 and 2021 used to calculate for the projected population for 2022 to 2025.

Table1: Shows Census and projected populations

Population	Year	Location	Population Figure			Average HH size
			Male	Female	Total	
Census Population	2010	Urban	34,247	40,486	89, 246	3.2
		Rural	7,223	7,290		
	2021	Urban	42,196	49,307	121,478	
		Rural	14,466	15,509		
Projected Population	2022	Urban	42,620	49,803	122,699	
		Rural	14,611	15,665		
	2023	Urban	43,048	50,303	123, 932	
		Rural	14,758	15,822		

	2024	Urban	43,481	50,809	125,178	
		Rural	14,907	15,981		
	2025	Urban	43,918	51,319	126,436	
		Rural	15,056	16,142		

Source: MPCU projection from 2021PHC, October, 2021

2. SOCIO-ECONOMIC DEVELOPMENT STATUS

The social development covers the education, health, water, sanitation, social protection programmes, disability, gender mainstreaming, vulnerability analysis, poverty, inequality etc.

Educational Facilities and related indicators

The municipality has 133 public schools (44 KG, 46 Primary schools, 38 JHS, 4 SHS and 1 Voc. /Tech) and the private has 208 schools (84 KG, 77 Primary schools, 40 JHS, 6 SHS and 1 Voc. /Tech). The total enrolment of 21, 968 pupils and students in both public and private schools outweigh the available schools. The majority of the existing school infrastructures are not conducive for teaching and learning.

The breakdown of enrolment for all levels for both public and private schools are captured in table 2 and figure 2.

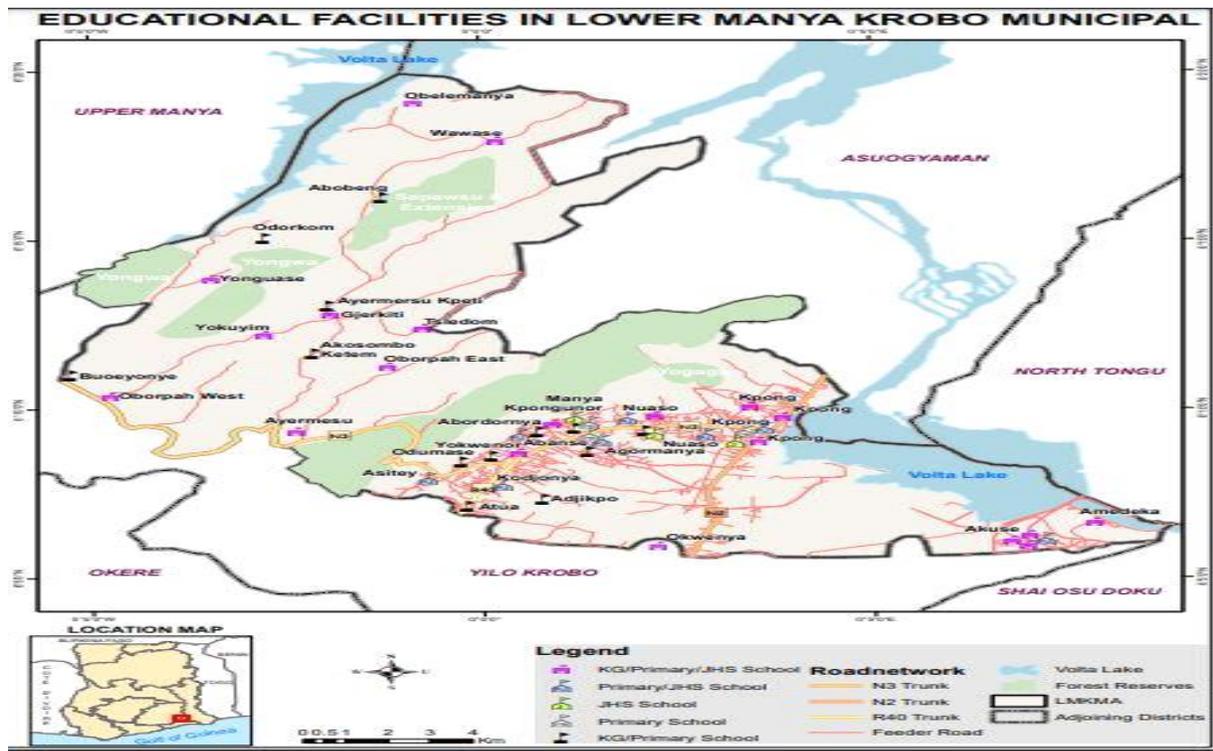
Table 2: Educational Facilities and Related Indicators, 2021

Schools	Public					Private				
	Pre-Sch.K G	Pri.	JHS	SHS	Voc. / Tec h	Pre-Sch.K G	Pri.	JHS	SHS	Voc. / Tec h
No. of School Infrastructure	44	46	38	4	1	84	77	40	6	1
Physical conditions of school infrastructures (Number of schools need)	36	30	19	3	9	32	32	16	2	0

repairs/rehabilitation)										
No. of available furniture	65	78	60	245	18	87	112	75	121	21
No. of ICT facilities available in schools	0	0	5	4	1	0	4	8	6	1
No. of functional public toilets in schools	41	43	38	50	7	52	60	40	20	3
Staff situation in schools	131	416	384	491	33	130	397	195	156	21
Enrolment: Boys	1260	5394	2764	3505	121	1617	4094	1082	1037	0
Girls	1197	5468	2861	7286	132	1548	4131	1109	1946	61
BECE performance in 2020			52.70%	50.80%						

Source: Municipal Education Directorate, September, 2021

Figure 2: Map of Educational Facilities in the Lower Manya Krobo Municipal



Health Facilities and related indicators

The Municipality has 49 health facilities. Three (3) active Municipal Hospitals, two (2) Clinics, four (4) Health Centres, ten (10) CHPS Compounds, twenty-seven (27) CHPS zones and three (3) laboratories. The three hospitals are located in Atua, Agormanya and Akuse while CHPS compounds, clinic and health centres are located in the settlements in the four zonal areas to provide curative and preventive services. The available health facilities are not adequate for effective basic health service delivery. Other health care providers are Chemical sellers, Traditional Healers, Traditional Birth Attendants (TBA) and community-based volunteers as well provide health services in the Municipality.

The Municipal Health Administration provides technical and administrative support to health service providers. These include resource mobilization and distribution, training and research programmes. The Municipal Health Administration ensures that services provided are in line with the National Health Policies.

Table 3 and figure 3 shows the available health facilities and related indicators status.

Table 3: Health Facilities and Related Indicators

Health facilities/Related Indicators	2017	2018	2019	2020	2021
Hospitals	3	3	3	3	3
CHPS Compounds	10	10	10	10	10
CHPS Zones	27	27	27	27	27
Health Centres	4	4	4	4	4
Clinics	1	1	1	1	1
Laboratories	4	4	4	4	4
Top ten outpatient morbidity	77,733	87,979	90,197	65,472	43,135
Immunization coverage	90.7	99.7	95.7	96	98
Trend of malnutrition rate	0	0.6	0.006	0	0
Trend of Neglected Tropical Diseases	35	32	17	13	6
Trend of HIV/AIDs infection	1.20	1.35	1.23	0.88	0.47
TB	Nil	155	176	151	146(Jan-Oct)

Poverty, Inequality and Social protection Programmes

The prevailing poverty characteristics in the municipality include inability to acquire basic needs, (food, clothing and shelter), poor sanitation, dilapidated structures, etc. The problem of poverty is shrouded in a complex network of causes covering laziness, attitudes of the people towards work, poor management of scarce available resources, seasonal unemployment, large family sizes, and lack of skill training among others. The inequality in the municipality is 28.3 (GSS, 2015).

The poor people use the coping mechanisms such as farming activities and petty trading. However, it is envisaged that any poverty reduction programme should incorporate skills training, provision of seed capital, access soft loan, and attract NGOs/CBOs interventions and creation of enabling environment small-medium enterprises (SMEs) growth.

Vulnerability Analysis and Social Protection Programmes

The municipality has four thousand, one hundred and sixty-five (4,165) vulnerable persons. This shows that 3.43% of the people in the municipality are vulnerable to social, economic and environmental shocks due to conditions, which affect their resilience. Among these people are aged, children, TB/HIV/AIDs/Covid-19 patients, women, orphans, unemployed youth, Physically Challenged Persons (PWDs), poor persons (PPs) and people at certain locations (flood prone areas). The conditions that cause their vulnerability are blindness, difficulty in walking/talking/hearing, neglected, loss of parents/supporters, sickness, flooding/disasters etc. The table 4 shows the records of gender disaggregated affected persons as at October, 2021.

Table 4: Category of Vulnerable persons

No.	Vulnerable person	Type of actions/conditions	No. of persons		
			Male	Female	Total
1.	PWDs	Blindness, difficulty moving, deaf dumb, albinos	236	227	463
2.	Children	Child Labour	300	200	500
		Child Abuse	30	21	51
3.	Aged	Neglect/no support	410	1,089	1,499

4.	Orphan	Orphanage/loss of parent (s)	177	467	644
5.	Sick persons	HIV/AIDS	Nil	Nil	599
		TB	Nil	Nil	146
		Covid-19	Nil	Nil	263
Total					4,165

Source: Social Welfare and Community Development Dept./MPCU, October, 2021

Social Protection Programmes

Social Protection interventions are strategies and programmes designed by states to provide protection for its people against economic, social and political shocks that may arise. Among the social protection programmes for vulnerable people in the municipality are as follows.

- Livelihood Empowerment Against Poverty (LEAP)
- Capitation Grant
- Persons With Disability (PWDs)
- National Health Insurance Scheme (NHIS)
- Ghana School Feeding Project (GSFP)
- Covid-19 Relief Fund (CRF)

All these social intervention strategies put in place to protect vulnerable people, reduce poverty and inequality in order to promote social, economic and environmental resilience in the municipality.

Gender Analysis and Mainstreaming

Gender mainstreaming is one of the social development issues which create equal opportunities for both sexes and vulnerable groups to thrive. This enhances equality among men, women, girls and boys in society to influence, participate in decision-making process and benefit from the development interventions. The Municipal population has more females of 53.4% than males of 46.6% which require specific projects and

programmes to improve the girl-child education, women empowerment, people with disability etc. However, there are factors that negate equal participation in economic processes and decision-making, inequitable distribution of resources across gender composition in the municipality.

The Municipal Assembly has put in place measures to educate girls on effects of teenage pregnancy and violence against women, build women entrepreneurial skills and support girls to take part in Science, Technology, Mathematics and Educations (STMEs) in order to empower them economically, socially and politically. The role of stakeholders to promote gender mainstreaming activities in the municipality is captured in table 5.

Table 5: Gender Analysis and Mainstreaming Strategies

Stake-holders	Population	Issues	Concerns/ Expectations	Strategies	Implementing and Collaborating Depts/Agencies
Boys		<ol style="list-style-type: none"> 1. Disparities in Child care and maintenance 2. Inadequate funding for child development programmes 3. Growing numbers of orphaned and vulnerable children 4. Low awareness and violation of child right 	<ol style="list-style-type: none"> 1. Equal materials welfare 2. Enjoy the same level of schooling and encouraged to stay in as girls 3. Equal access to resources and opportunities 	<ol style="list-style-type: none"> 1. Enact and enforce bye-law and children Acts 2. Create opportunities for all children 3. Create awareness on children's right 4. Institute scholarship schemes for needy children 	MA/Dept Social Development/ GES
Girls		<ol style="list-style-type: none"> 1. Child labour 2. Teenage pregnancy 3. Disparities in child care and maintenance 4. Inadequate funding for child 	<ol style="list-style-type: none"> 1. Girls enjoy the same levels of schooling and encouraged to stay in school as boys 2. Equal access to resources and opportunities 	<ol style="list-style-type: none"> 1. Enact and enforce bye-law and children Acts 2. Create opportunities for all children 3. Create awareness on children's right 	MA/Dept Social Development/ GES

		<p>development programmes</p> <p>5. Growing numbers of orphaned and vulnerable children</p> <p>6. Low awareness and violation of child rights</p>		<p>4. Institute scholarship schemes for needy children</p>	
Men		<p>1. High level of poverty</p> <p>2. High illiteracy rate</p> <p>3. Lower access to productive resources</p> <p>4. Heavier burden</p>	<p>1. Increase income generating capacities</p> <p>2. Equal materials welfare</p> <p>3. Equal participation in decision-making</p> <p>4. Equal access to resources and opportunities</p>	<p>1. Improve the economic empowerment of men through access to credit</p> <p>2. Promote non-formal education programmes</p> <p>3. Promote men participation in decision-making at all levels</p>	<p>MA/Dept Social Development/ GES/ Dept of Agriculture</p>
Women		<p>1. High level of poverty</p> <p>2. High illiteracy rate</p> <p>3. Lower access to productive resources</p> <p>4. Heavier burden</p>	<p>1. Prevent violence</p> <p>2. Increasing income generating activities</p> <p>3. Equal participation in decision-making</p> <p>4. Equal materials welfare</p>	<p>1. Improve the economic empowerment of women through access to credit</p> <p>2. Promote non-formal education programmes</p> <p>3. Promote men participation in decision-making at all levels</p>	<p>MA/Dept Social Development/ GES/ Dept of Agriculture</p>
PWDs		<p>1. Inadequate universal access to Disability friendly infrastructure</p> <p>2. Inadequate appreciation of issues relating to Disability</p>	<p>1. Equal participation in decision-making</p> <p>2. Reduce discrimination</p> <p>3. Increase income generating</p>	<p>1. Promote the implementation of the provision of the Disability Act</p> <p>2. Provide universal access to Disability friendly infrastructure</p>	<p>MA/Dept Social Development/ GES/ NGOs</p>

		3. High incidence of poverty among PWDs	3. increase universal access to disability infrastructure	3. Support PWDs activities with funds	
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Source: Dept of Social Welfare and Community Development, October, 2021

WATER AND SANITATION FACILITIES

Water Supply Facilities

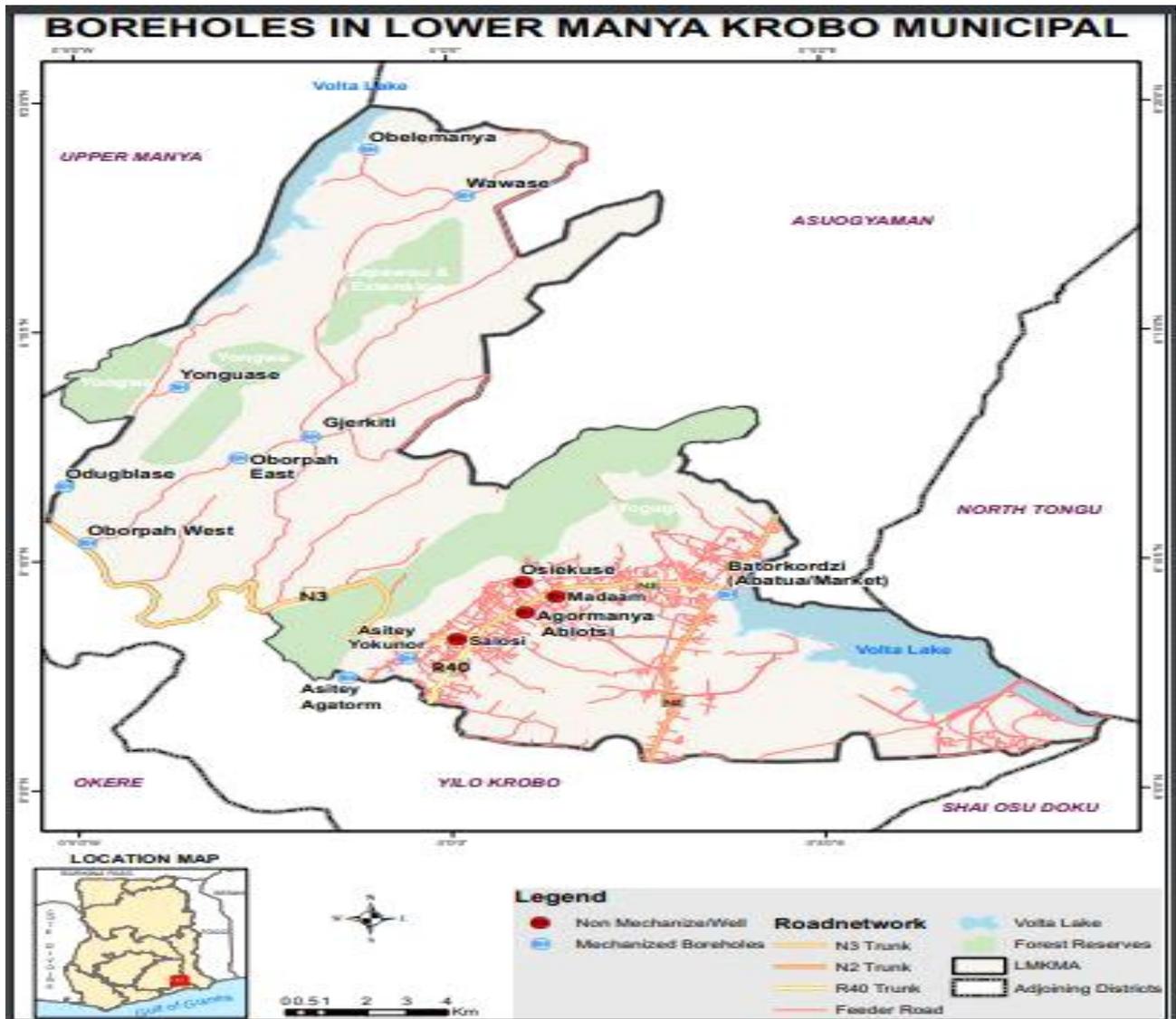
The municipality has 42 boreholes categorized into 32 Mechanized and 10 Non-mechanized excluding standing Pipes (GWCL). The non-functional boreholes are 13 comprised of 10 mechanized and 3 non-mechanized. The 42 boreholes shared among the four zonal areas in the municipality. The boreholes augmented the GWC supply to the major towns from Kpong and Somanya. However, people in the Middle Belt receive their potable water supply from the boreholes scattered in the settlements. The water supply in the municipality is not only inadequate but also unwholesome in some settlements for consumption. The burst water supply pipelines on insanitary gutters affect the quality of water reaching final consumers in the urban areas. Some boreholes in the middle belt have heavy minerals making the water not potable for human consumption. The Municipality is endowed with 8 natural water bodies/Rivers. The water situation in the municipality is captured in table 6 and figure 4.

Table 6: Water and Sanitation Facilities

Water facilities	Kpong zone	Odumase zone	Akuse zone	Oborpah zone	Somanya GWC	Total
Mechanized boreholes	1	2	0	25		28
Non-mechanized boreholes	1	9	0	0		10
Available River	2	3	2	1		8
Wells/dugouts	Data not available					
Pipe Borne water supply (Somanya/Kpong)	1	NIL	NIL	NIL	1	2

Source: MPCU Field Data Collection, October, 2021

Figure 4: Map of Water Supply Facilities



Sanitation Facilities

There are 44 KVIP/public toilet facilities, 1 final disposal site, 16 communal refuse containers, 4 slaughter houses and meat shops in the Municipality. The 44 KVIP facilities spread across the four Zones such as Kpong 17, Odumase 23, Akuse 4 and Oborpah none.

The municipality has 11 dumping sites which is comprised of 9 sites in Kpong zone, 2 sites in Odumase zone. The functional communal refuse containers are 16 shared among Kpong zone 2 containers and Odumase zone 14 containers, while Akuse and Oborpah

zone have none. The distribution of communal refuse containers is not adequate to help improve sanitation in the municipality. The 4 slaughterhouses/Meat shops shared are in Kpong, Odumase, Akuse and none in Oborpah. Akuse, Odumase and Kpong have 1 ranch each. The available sanitation facilities are not enough to ensure sanity in the municipality. The available sanitation facilities are depicted in the table and figures below;

Table 7: Available Sanitation Facilities

Sanitation Facilities	Kpong zone	Odumase zone	Akuse zone	Oborpah zone	Total
KVIP	17	23	4	0	44
Dumping Site	9	2	0	0	11
Refuse Container	2	14	0	0	16
Slaughter/Meat Shop	1	1	2	0	4
Animal Ranch	1	1	1	0	3
Household toilets	Nil	Nil	Nil	Nil	Nil
Final disposal site	1	NIL	NIL	NIL	1

Source: MPCU Field Data Collection, October, 2021

The available sanitation and related facilities in figure

Figure 5: Map of Public toilets

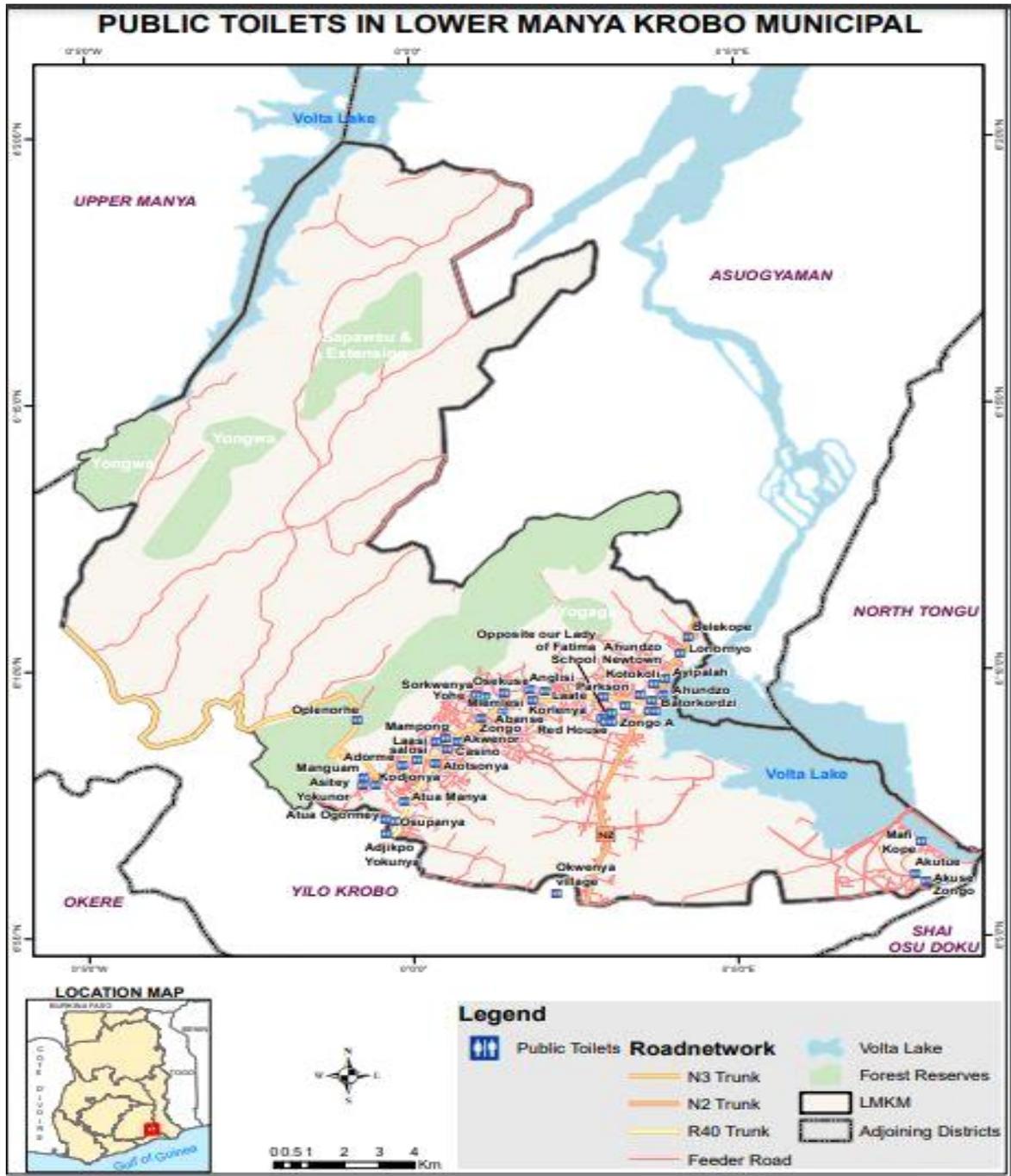
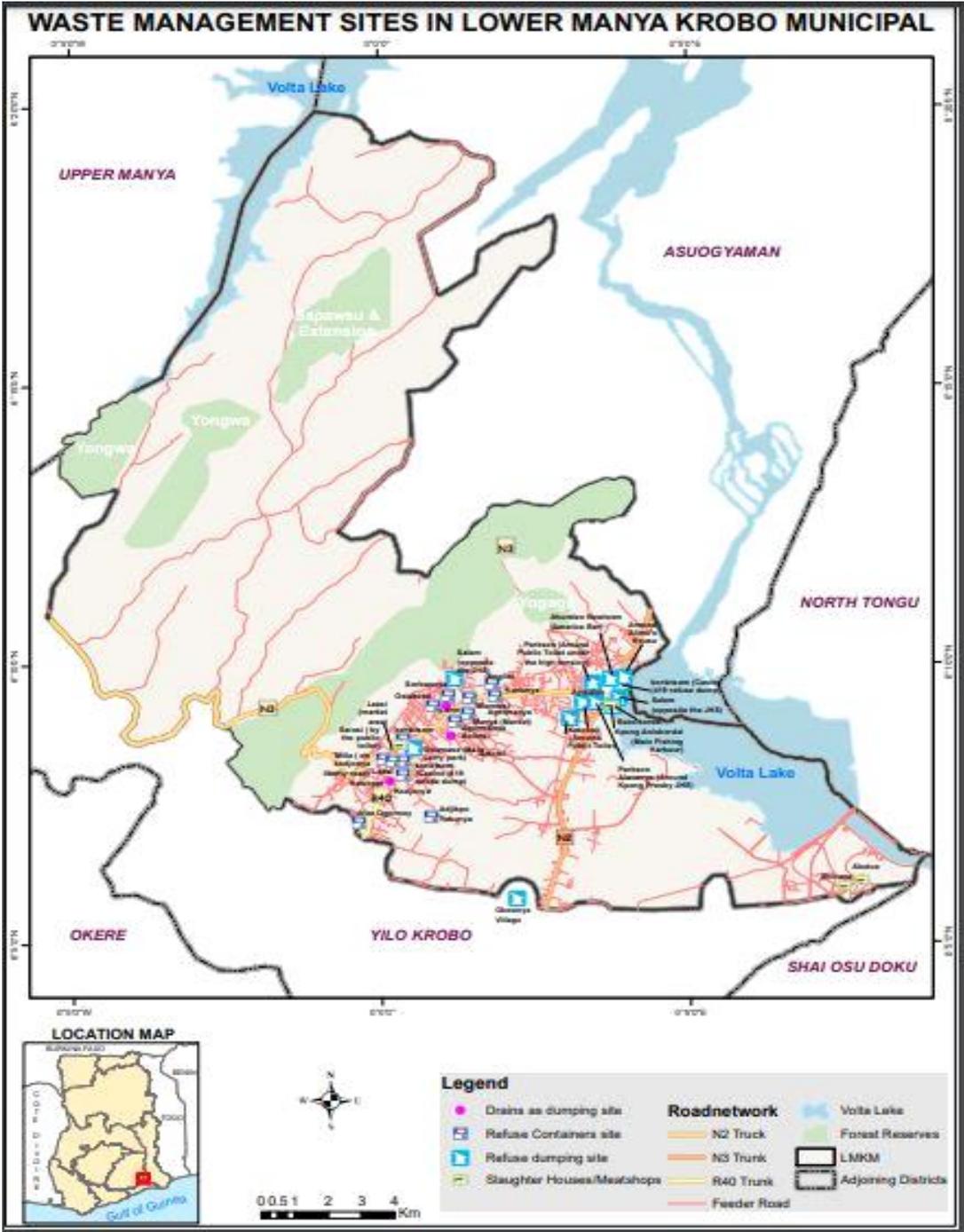


Figure 6: Map of Waste Management Facilities



Economic Development

The economic development covers the nature and contributions of revenue sources, agriculture, small-medium enterprises, financial institutions, markets, occupation, industry, employment and tourism to municipal economic transformation.

Sources of revenue to the Assembly

The external sources of funds complement the internally generated funds for the municipal development and service delivery. The major sources of revenue to the Assembly are Internally Generated Fund (IGF), District Assemblies' Common Fund-Responsive Factor Grant (DACF-RFG) District Assemblies' Common Fund (DACF), Government of Ghana Grant (GOG), Member of Parliament Fund (MPF) and Staff Compensation (SC), People With Disability Fund (PWDF), Ghana Secondary Cities Support Programme (GSCSP).

Agriculture Services and Management

The economy of the Municipality is dominated by agriculture since it accounts for about 65% of the Municipal labour force, commerce account for about 20%, while industry and other sectors account for about 15% (sector figures will be updated from 2021PHC).

The total output of staples of 159,084.4 metric tonnes in 2017 was slightly increased to 159,461 metric tonnes in an average of 1,892.7 hectare of land in 2020 while the total output of cash crop of 4,090 metric tonnes in 2017 increased to 5,280 metric tonnes in in average of 440 hectare of land in 2020. The total number of 24,880 livestock reared in 2017 had declined drastically to 12,515 in which 1,423 animals were affected by CBPP, PPR and ASF diseases in 2021. The number of 132, 063 birds 2021 increased from 123, 051 birds in 2017. The productivity of livestock, poultry and crops is so low as a result of erratic rainfall, inadequate farm inputs: machinery, processing equipment, planting materials, fruit fly and livestock /poultry infestations. Table 9 shows production livestock, poultry and crops in the municipality.

Table 8: Production Levels of livestock, poultry and crops

Major Crop	Total Production (Mt)					Production Area/location	Number of livestock affected
	2017	2018	2019	2020	2021		
Staples: Maize, rice, cassava, plantain, cocoyam and yam (Mt)	159,084.8	144,736	145,369	159,461.2	Data not ready	11,356 (1,892.7 average ha under production 2020)	Nil
Selected Cash Crop: Mango (Mt)	4,090	4,300	5,120	5,280	Data not ready	440	Nil
Livestock	24,880	25,107	25,507	26,167	12,515	Nil	1,423(CBPP, PPR, ASF)
Poultry	123,051	125,563	126,832	129,421	132,063	Nil	794 (Newcastle)
Other animals (Cats, dogs)	3,465	2,925	8,058	1,715	1,615	Nil	20 (Rabies)

Source: Municipal Agric, Office, October, 2021

The related issues of concern in the agriculture sector are the lack of storage facilities to manage the 8.12% of postharvest losses, adverse climate conditions, low adoption of technology and innovation, unfavorable farming systems and practices, land tenancy and low group cohesion among farmers (17 active FBOs). All these factors affect agriculture output and value chain job creation in the municipality.

Occupation, Industry, Employment and Sector

The municipality has unequal distribution of occupation, industry, employment and sector among the citizens. There is the need for policy target to stimulate municipal economic growth and development. However, the 2021PHC data will be used to update the various sectors records.

Local Economic Development (SMEs development)

There are about 806 SMEs covering agro-processing, clothing and textiles, metal and wood works, cosmetics and beautification, health and service industries. These industries are classified under the three main sectors (agriculture, industry and service) in the

municipal economy. However, these industries are battling limited access to credit facilities, cost of raw materials supply, low patronage, inadequate production facilities/equipment and poor group cohesion. Table 9 shows the types of small-scale industries in the municipality.

Table 9: Types of Small-Scale Industries

Category of Small-Scale Industries	Industry	No. of people engaged
Agro-based	Milling, gari processing, distillery/brewery, fishing/fish mongering, rice milling, chop bars, bakery	206
Wood-based	Carpentry, wood works, wood carving, sawmills	7
Clothing	Tailoring/dressmaking, seamstress, fashion and design	100
Service	Hair dressing, restaurants/chop bars, guest houses, transport, hotels, filling stations, financial, private schools, public toilet operations, barbering, mobile money transfers	170
Repairs	Bicycle repairing, motor cycle repairers, tyre vulcanizing, car repairing, welding, blacksmithing, electronic gadget repairs, phones etc.	50
Metal-based	Black smith, welding, garages, upholstery, sprayers, vulcanizing, mechanics, auto electrician	50
Art-based	Beads making, basket, weaving, raffia fan weaving etc.	14
Beautician	Hair dressing salons, cosmetic	207
Health based	Laboratory/medical screening, chemical stores counter medicine sellers, herbal,	2
Total		806

Source: MPCU, October, 2021

Financial institutions

There is one Commercial bank at Akuse and a Rural Bank at Abanse, the rest are saving and loan schemes and many mobile money vendors at various locations in the municipality. These financial institutions in the municipality are inadequate to promote financial inclusion and saving culture.

Tourism Development

The municipality is endowed with tourism potentials such as mountain Yogaga, Krobo mountain, Kpong Landing Beach, bead industry, Ngmayemi festival, scenic sightseeing landscaping. The physical, historical and cultural features could be developed to attract tourists into the municipality. The growing hospitality industry will support the tourism development in the municipality. However, measures have to be put in place to carry out feasibility study on the identified tourism sites in order to partner with private investors for tourism development.

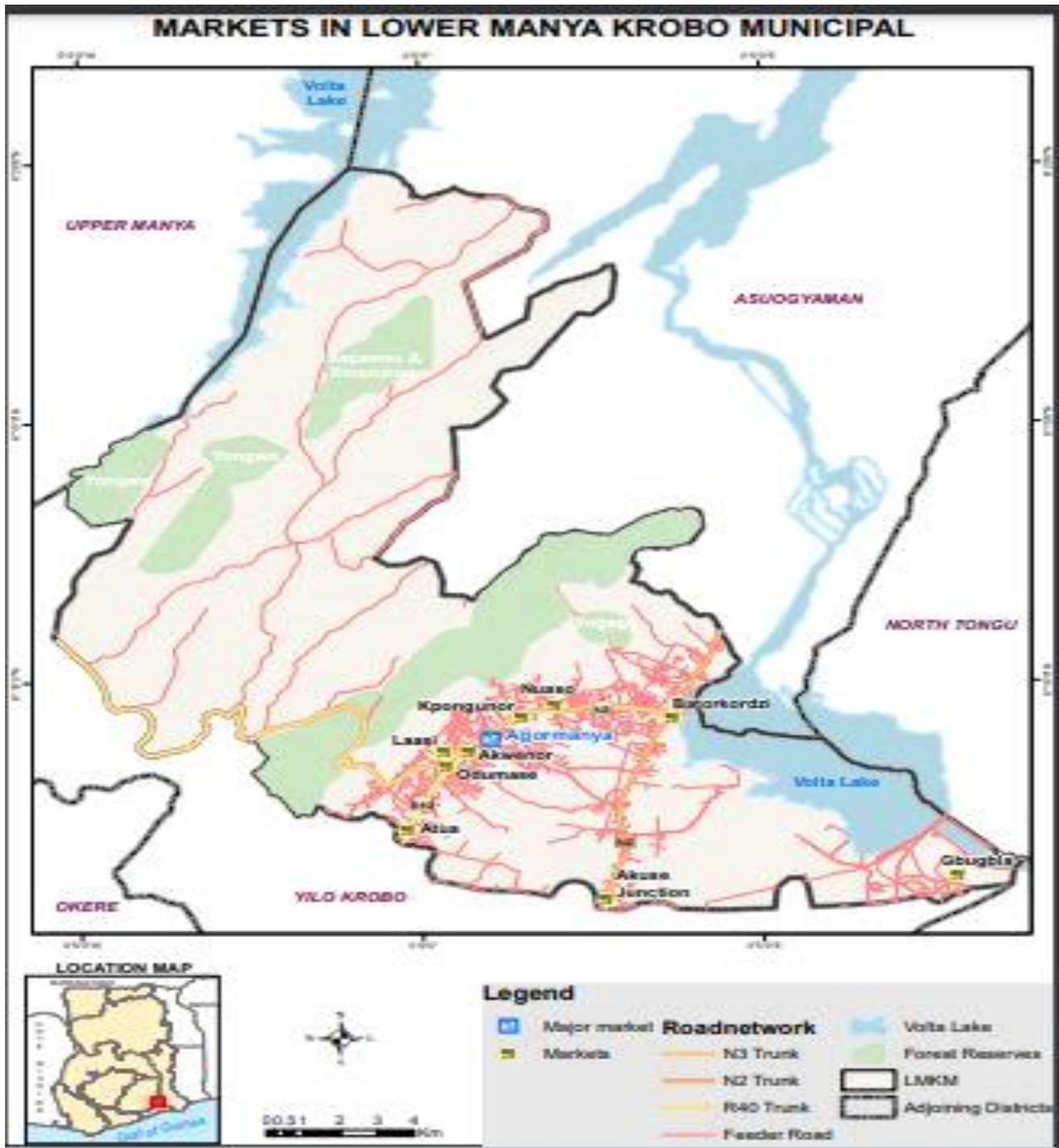
Trade and Commerce

The working population in the municipality is engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuff to building materials and spare parts. Most of the traders are small size retailers, and apart from a few who trade in defined locations and market places, most trading activities in the municipality are still located along roads, and residential neighborhoods, thus creating a lot of environmental sanitation problems.

Markets and related facilities

There is one major periodic Agormanya market and eight other daily satellite markets. The Agormanya Market comes off every Wednesday and Saturday while the 8 satellite markets have daily markets across Odumase, Kpong and Akuse zones in the municipality. The Middle Belt has no market. The available markets and related facilities are shown in table

Figure 7: Map of markets in the municipality



Environment, Infrastructure and Human Settlements

Accessibility to Services, Functions and Facilities

The major towns have a diversity of functions and services which attract high threshold population to access services and facilities. However, most of the settlements do not have all services and facilities, which means that residents trek distance to access basic services and facilities. Accessibility to services and facilities in this context means the ease with which the residents of a settlement can reach or be reached by a service or facility. The travel time depends on the distance, the road condition and the mode of transport. The degree of accessibility of residents of some settlements to basic services and facilities such as Banking service, Senior High School, periodic markets, Health facilities (Hospital, Health Centres, clinic, CHPs compounds etc), police and post services has weak interaction between the smaller settlements and some urban Centres.

Using the roads as the main communication channels in the surface accessibility analysis, the Basic Schools, CHPs compounds and markets have higher degree of accessibility than banks, hospital, police, post and Senior High/Technical/Vocational Schools. The optimum accessibility of some residents in major towns to selected services and facilities fall within the zone of high accessibility. The rest of the residents are within the medium and small zones of accessibility. The physical accessibility could be more efficient if the surfaces of the roads are improved. The table shows the accessibility to selected services, functions and facilities to some settlements in the municipality.

Table 10: Accessibility of settlements to selected services, functions and facilities

No.	Services/Functions	Location
1.	Periodic Markets	Agormanya
2.	Daily Markets	Atua, Kpongonor, Laasi, etc
3.	Hospital/Health Centre/Clinics/CHPs Compounds/Maternity Home	Municipal Wide
4.	Banking services	Abanse
5.	Senior High/Vocational/Technical Schools	Makro Sec., Akrosec., Krobo Girls Sec
6.	Police service	Akuse, Odumase

7.	Post service	Akuse, Odumase
8.	Basic Schools	Municipal Wide
9.	Borehole/Small Town Water System	Municipal Wide
10.	ICT facility	Municipal Wide
11.	Tertiary Institutions/Colleges	Odumase, Kpong

Source: MPCU, October, 2021

Transportation Infrastructure and Network

The movement of people from an origin to a destination brings great benefits to development through exchange of goods and services, technologies, new ideas and innovation. The transport system exerts spatial influence on an economy particularly access to socio-economic services and activities by affecting the movement of passengers and goods in the municipality which achieves the following:

- Reduce travel distance and time to access socio-economic services
- Increase accessibility and coverage of the network to settlements
- Reduce traffic congestion
- Increase network densities
- Increase productivity in all sectors

The current roads network and other modes of transport in the municipality do not meet all the above criteria to facilitate efficient and intra-district or municipal movement for socio-economic exchanges. Apart from the Accra to Kpong and Tema to Akosombo truck roads, the rest are rough bitumen surfaced roads and unmovable feeder roads during rainy season.

The Lower Manya Krobo Municipal has estimated road network coverage of 449 kilometers which comprise of 81km of tarred roads, 271km of untarred roads and 97km of feeder roads. The remaining untarred roads have no drains, a situation which facilitates erosion on the roads. The poor nature of the municipal roads does not optimally integrate

the municipal economy. The low level of good roads in the municipality makes movement within and outside the municipality relatively difficult.

The municipal has 241 lengths of drains, 31 undeveloped number of culverts out of 38 and 5 unfit footbridges. The drains have small capacity and are not desilted to have held the large volume of water from the upstream.

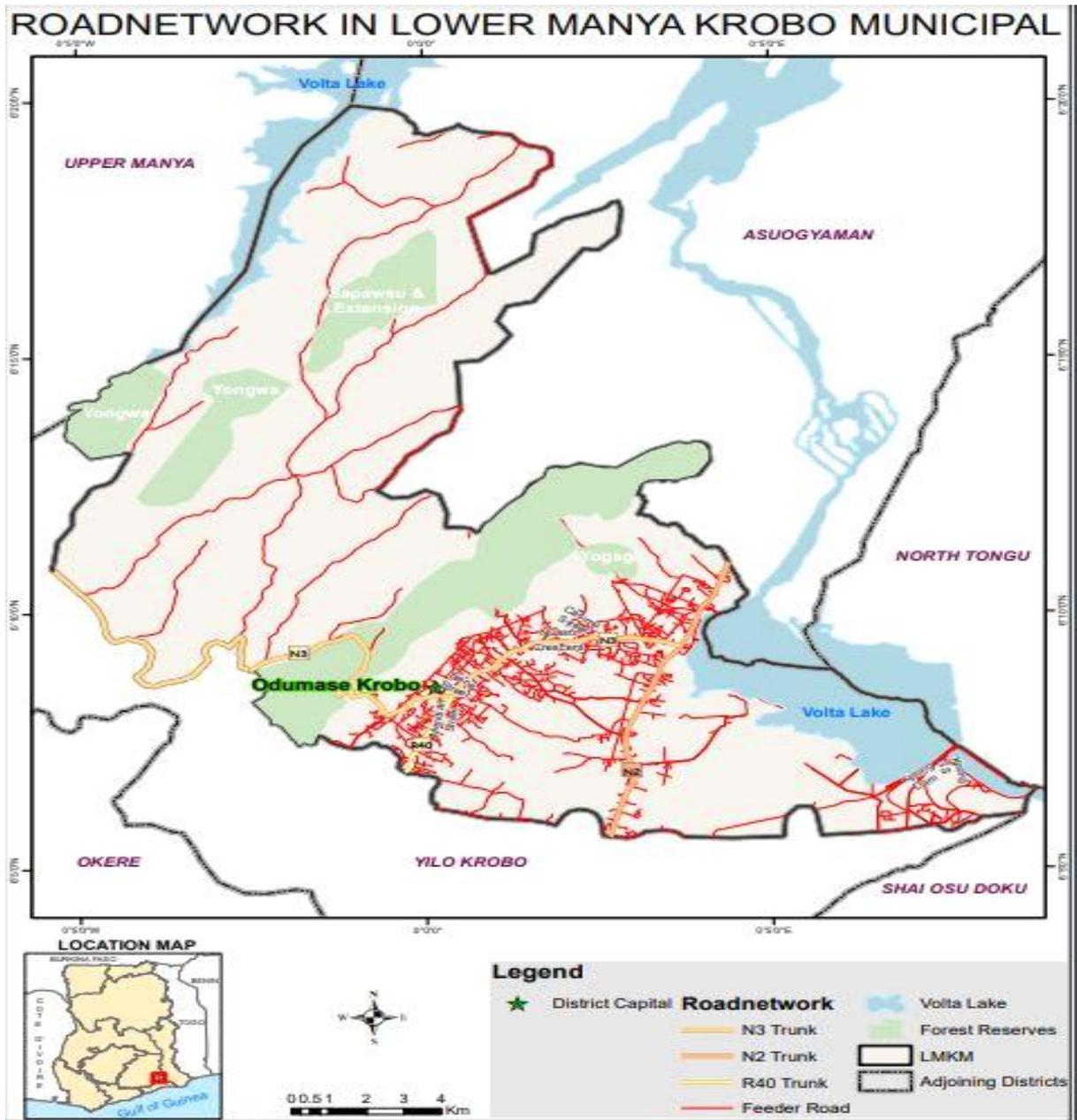
The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services existing in the major towns. Most settlements are accessible by feeder roads while sizeable number also accessible by village tracks. The existing road network does not facilitate effective connectivity due to limited availability of alternative links between major settlements in the Middle Belt due to hilly nature of the area. Most farmers still trek to and from the rural field on footpaths while carrying farm implements, fuel wood, water and harvested crops. The table, figure show the classification of roads.

Table 11: Classifications of Roads, Drainage system

Type of Road	Distance of Road (km)/ Drains (km)/culverts (No.)/footbridges (No.)	Condition of Roads (%)		
		Good	Fair	Bad
Tarred Roads	81	45	20	35
Feeder Roads	97	12	25	63
Untarred Roads	271	15	35	50
Drains	241	0.5	Nil	95
Culverts	38	7	Nil	31
Footbridges	5	Nil	Nil	5

Source: Urban Roads Dept, October, 2021

Figure 8: Road network



Sustainable Development

Ghana has re-affirmed the need for more holistic development strategies in which environment and energy management are active integral components of efforts to reduce poverty and environmental related consequences. This commitment is reflected in Sustainable Development Goal of ensuring environmental sustainability and the outcome

of the World Summit for sustainable Development efforts are therefore, being made to ensure environmental sustainability for the achievement of Sustainable Development Goals (SDGs). The well-being of the poor people can be greatly improved through better management of the environment.

To contain the situation and restore ecological balance in the municipality, there is the need to initiate an afforestation, tree planting and community wood lot programmes in the settlements. To achieve this objective, NADMO and other agencies need to be empowered within the plan period to carry out effective programmes in ecological abuse control, tree planting (Green Ghana) campaign, disaster and bush fire management, public education and awareness creation campaigns. In this regard, NADMO and Forestry Department have initiated afforestation projects to plant trees in already mined areas. There is also the need to educate the people on sustainable resource-used and land used practices. Again, Municipal Assembly should collaborate with relevant agencies to create awareness on the causes and negative effects of climate change.

To ensure sustainable development, environmental issues would be mainstreamed into the plan. Strategic Environmental Assessment (SEA) would be used as a tool to subject planned programmes, projects and activities to sustainability test and measures to mitigate their impacts identified and implemented.

3. GOVERNANCE AND POPULAR PARTICIPATION

Traditional System of Governance

This is made up of the Traditional Council and several Chiefs and Queen mothers. They are the custodians of the culture of the people. This describes the established structures and processes which promote and guide development in the Municipality. These are the traditional systems with established Chiefs and Queen-mothers representing communities or clans. The Municipal traditional governance is led by the paramount chief called Kornor who is resident at Odumase-Krobo and over sees all the communities in the municipality. He has nominated custodian divisional chiefs, the Wetsomantsemei present in communities all over the Municipality.

Directly below the divisional chiefs are the sub-chiefs called Asafoatse and Dademantsemei (farming chiefs) and the elders and Queen-Mothers. Also significant in the hierarchy are Clan Heads and family elders. The next in the hierarchy are opinion leaders of various tribes who mostly represent various interest groups in the communities. These people play various roles in the management of development projects and fostering peaceful co-existence in the various communities.

Institutional Framework for Local Governance

The various legal frameworks which guide local development in Ghana includes: the Civil Service Law, 1993 (PNDC Law, 327), the National Development Planning System Law, 1994 (Act 480) and the Local Governance Act, 2016 (Act 936). These enactments place emphasis on District Assembly to reinforce the attainment of total decentralization and participatory development.

Lower Manya Krobo Municipal Assembly (LMKMA) is the highest Political and Administrative body in the municipality. The Assembly is made up of a Forty-Seven (47) Member General Assembly consisting of Thirty-One (31) elected members, Fourteen (14) government appointees and the Municipal Chief Executive and one Member of Parliament. The General Assembly has both deliberative and executive functions presided over by the Presiding Member who is elected by at least two-thirds of the members of the General Assembly from among themselves. The Assembly works through its Executive Committee with Seven (7) members and the Municipal Chief Executive as its chairman. The Executive Committee operates through the following sub-committees:

- Development Planning Sub-committee
- Works sub-committee
- Finance and Administration sub-committee
- Justice and Security Sub-committee
- Social Services Sub-committee

- Agriculture sub-committee
- Small and Medium enterprises committee

These sub-committees have the responsibility of deliberating on specific issues related to their area of operation and submitting their recommendations to the Executive Committee. The Executive Committee intends presents them to the General Assembly for further deliberations and adoption.

Administrative Set-up and Planning Machinery

The Office of the Municipal Assembly established under Local Government Act 656 of 2003 amended 2016 (Act 936) is the bureaucratic nerve centre of the Assembly. The Municipal Chief Executive is the political and administrative head of the institution. The Municipal Co-ordinating Director is the head of the bureaucracy and provides guidance and direction to all the fourteen (14) units and decentralized departments of the Municipal Assembly. The administrative structure is composed of the General Administration, District Planning Co-ordinating Unit, Finance Unit, Budget Unit, Internal Audit, Works Department and Environmental Sanitation Unit, Estate Unit, while the Available departments are education, Social Welfare and Community Development, Physical Planning, Health, Agriculture, Finance, Human Resource, Disaster prevention, Ghana Enterprises Agency (Trade and Industry), Transport, Urban Roads, Forestry (Natural resource Conservation), others national Health Insurance Scheme, Electricity Company of Ghana (ECG) and Ghana Water Company (GWC).

The day-to-day administration of the Municipality and operationalizing the decisions taken by the General Assembly is conducted by the Central Administration. This consists of the Core Staff of the Municipal Assembly and the Decentralized Departments under the leadership of the Municipal Coordinating Director. There is an established Municipal Planning Coordinating Unit (MPCU) consisting of the Municipal Coordinating Director as its chairperson, the key staff of the District Assembly and Heads of Departments including, Health, Education, Social Welfare and Community Development, Agriculture, and a representative of the General Assembly. The Municipal Planning Officer is the secretary to the Municipal Planning Co-ordinating Unit (MPCU).

According to the National Development (System) Law, 1994, (Act 480), all District Assemblies are to submit District Development Plans to the Regional Coordinating Councils which will in turn harmonize the plans with the national development policies and priorities for consideration and approval by the National Development Planning Commission. There is therefore a vertical relationship between the National Development Planning Commission at the National level, Regional Planning Coordinating Council at the Regional level and the Municipal Assembly at the municipal level.

Non-Governmental Organizations (NGOS) and Development Partners

The available Non-Governmental Organizations which partnered the Assembly to promote service delivery and development are Youth and Women Empowerment (YOWE), Aneq Foundation, Global Mama, Hamadas, Growth Aid, Send Ghana, Manya Krobo State Queen Mothers' Association, Nectar Foundation, Pencils of Promise, LinkING Up and Peers Educators and Adolescent Friendly Organization. Assembly has positioned itself to coordinate their activities to avoid duplication of activities and waste of resources.

Community-Based Organizations (CBOs)

The number of CBOs is voluntary and established by the local people to promote the felt needs of members and to also support the development discourse of the municipality. Among them are operating in the agriculture without the legal status. Assembly had to mobilize and strengthen them to make meaningful contribution to development discourse.

Relationship with Neighbouring Municipality and Districts

The Lower Manya Krobo Municipal Assembly is sandwiched by one municipal and three districts. It enjoys good relationship with Yilo Krobo Municipal, Asuogyeman, Upper Manya, North Tongu and Shai Osu Doku Districts in terms of joint security management, infrastructure development, environmental management and service delivery. The Assembly health and education facilities are shared with its neighbouring districts. However, despite cordial relationship among the districts, there is a pocket of boundary disputes with Asuogyeman, Shai Osu Doku Districts and Yilo Krobo Municipal which need to be resolved to sustain the progress made.

Public-Private Partnership Arrangement

The private sector (SMEs) is considered the engine of municipal economic transformation. The dominant private sector activities are agriculture (crop and cash farming, livestock and poultry rearing, etc), timber processing and carpentry, vehicle repairs, metal fabrication, education (private schools), transport, hotels and restaurants, block moulding, filling station operators, dressmaking, trading and hairdressing etc. Assembly has measures in put to partner with private investors to invest in viable and critical areas, build the capacity of SMEs and to stimulate the growth of the local economy and to reduce poverty in the municipality.

4. DEVELOPMENT POTENTIALS

INVESTMENT POTENTIALS IN THE MUNICIPALITY

The Municipality is littered with a lot of investment potentials which can bring major transformation in the economy of the municipal. Among the investment opportunities and potentials include:

Table : Communities with their Investment Potentials.

Zonal Council	Electoral area	Community	Investment Potential
	Osorkutu	Osorkutu	Market
	Agormanya South	Agormanya Manya (Main Mkt)	
	Odumase North	Laasi	
	Osorkutu	Osorkutu	Maize, Cassava & Plantain Farming
	Mampong	Akwenor (down)	
	Ayermesu	Entire Ayermesu electoral area	
	Oborpah	Entire Oborpah electoral area	
	Wawase	Entire Wawase electoral area	
	Osorkutu	Osorkutu	Livestock and poultry farming
	Mampong	Akwenor	
	Wawase	Entire Wawase electoral area	
	Amedeka	Amedeka	Tourist centres

	Amedeka	Amedeka	Pottery
	Okwenya	Okwenya	
	Amedeka	Amedeka	Fashion and Design
	Agormanya Ablotsi/North		
	Odumase North		
	Nuaso old Town		
	Agbom East		
	Atua		
	Kpongunor North		
	Parkson	Parkson	
	Amedeka	Amedeka	Garage and Welding
	Yohe	Yohe	
	Nuaso old Town	Anglisi Laate	
	Amedeka	Amedeka	Carpentry
	Okwenya	Akuse Junction	Mango Farming
		Okwenya	
	Asitey	Kpose	
		Mahem	
	Mampong	Akwenor down	
	Odumase South	Hwekper	
	Yohe	Yokwenor	
	Asitey	Manguam	Stone Quarry & Sand Wining
	Nuaso New Town	Backyard of Makrosec	
	Abanse	Aklomuase	Sport stadium
	Odumase South	Hwekper	Bead Making
	Ahundzo	Ahundzo	Mount. Yogaga
	Nuaso Old Town	Laate	
	Yohe	Yohe	

		Saisi	Bamboo
		Abordornya	
	Parkson	Akuse	Rice farming
		Parkson	
		Abusakope	
	Parkson	Parkson	Fish Smoking/Mongering
	Parkson	Abusakope	Fish Market
	VRA Resettlement/Kpong Quarters	Around Makrosec	
	Parkson	Abusakope	Poultry Farming
	Oborpah	Odugbrase	Limestone
	Ayermesu	Atortorsin,	Fish Farming
		Obelemany,	
		Ayermesu Piengua	
	Ahundzo	Ahundzo	Fish Harbour

Source: PRADA Field Data, December, 2019

Key Issues/Challenges

- Low Level of Revenue Generation
- Poor Water and Sanitation Conditions
- Spatial Development Control Challenges
- Poor Road Network and Conditions
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Low Agriculture Productivity
- Insufficient Social Protection Programs
- Inadequate Economic Facilities

- Underdeveloped Tourism infrastructure and services

Key Achievements in 2022

- Constructed 3 No Ten Seater W/C Toilet at Kpong, Nuaso and Kpongunor (All 80% completion).
- Constructed 188 No Lockable Stores at Agormanya (91% completion).
- Distributed cash crops seedlings to farmers Oil Palm(40,000), Mango,(20,000) Seedlings to Farmers District-Wide.
- Carrying out Bituminous Surfacing of Cannan Street Kpanyas Street (94percent completion).
- Constructed Multi- purpose Business Resource Center at Odumase. (96%)
- Distributed 31 Startup kits to people with disabilities.
- 20 Communities were engaged on child right protection and gender and sexual base violence.
- Registered 880 Leap Beneficiaries Unto the National Health Insurance Scheme
- Management engaged 23 Communities on the developmental issues within the municipality.
- MCE Engagement with 17 Communities.



Redeveloping Agormanya Market



Constructing Business Resource Center



Construction of 10 seater Water Closet at Akuse Zongo



Constructing Market Shed at Kpong



Constructing of Washroom at Odumase Clinic.



MCE Engagement with the Communities



Distributed Start up Kits to PWDs

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	160,500.00	159,362.45	230,700.00	181,135.70	273,000.00	7,040.20	1.01
Basic Rates	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
Fees	347,000.00	320,453.30	383,103.00	299,074.50	642,650.00	326,286.70	46.89
Fines	28,000.00	22,079.00	25,000.00	1,993.00	18,600.00	8,085.00	1.16
Licenses	272,489.32	235,101.82	336,110.00	326,632.81	342,230.00	201,638.61	28.98
Land	96,000.00	94,803.55	135,000.00	141,503.05	181,100.00	125,682.09	18.06
Rent	17,680.00	16,501.95	77,120.00	25,523.00	108,000.00	27,160.00	3.90
Investment	0.00	0.00	0.00	10.00	0.00	0.00	0.00
Sub-Total	922,669.32	848,301.77	1,187,060.00	975,872.06	1,567,580.00	695,892.60	100.00
Royalties	0	0	0	0	0	0	0
Total	922,669.32	848,301.77	1,187,060.00	975,872.06	1,567,580.00	695,892.60	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% performance as at Aug
IGF	922,669.32	841,177.07	1,187,060.00	975,872.06	1,567,580.00	695,892.60	44.39
Compensation Transfer	2,818,987.76	2,115,644.10	2,885,781.70	2,292,022.85	3,654,890.09	2,182,149.18	59.70
Goods and Services Transfer	147,470.31	118,429.20	133,503.00	82,495.38	136,714.00	47,482.61	34.73
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF/PWD/MP	4,242,218.92	1,871,857.56	4,435,137.00	1,134,207.69	5,001,544.40	1,173,130.66	23.46
DACF-RFG	725,519.06	329,110.37	915,891.00	1,123,812.00	1,177,597.10	1,134,512.80	96.34
GSCSP	6,372,762.33	6,789,988.86	10,918,136.30	4,386,873.39	12,825,924.00	0.00	0.00
MAG/CIDA	167,791.87	137,258.79	105,137.00	92,423.49	73,608.00	73,607.92	99.99
UNICEF(CHILD RIGHT)	70,000.00	35,000.00	70,000.00	45,000.00	30,000.00	15,000.00	50.00
Total	15,467,419.62	12,238,456.95	20,650,646.00	10,078,707.86	24,493,037.59	5,321,775.77	21.73

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance (as at Aug)
Compensation	2,818,987.76	2,115,644.10	2,885,781.70	2,292,022.85	3,654,890.00	2,182,149.18	59.70
Goods and Services	125,470.31	133,392.49	133,503.00	79,724.61	136,714.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
Total	2,944,458.07	2,249,033.59	3,019,284.7	2,371,747.46	3,801,604.00	2,182,149.18	57.55

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objective

Ensure responsive, inclusive, participatory, and representative decision making.
Reduce the proportion of men, women, and children living in poverty
Enhance inclusive & equitable access to, & participation in quality education at all levels
Sanitation for all, no open defecation, and universal access to safe drinking water by 2030
Double the agricultural productivity and incomes of small scale food producers for value addition
Facilitate sustainable and resilient infrastructure development
Improve education towards climate change mitigation
Implement appropriate social protection systems and measures
Achieve universal health coverage and access to quality health-care services
Enhance business enabling environment

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Improve financial management	%growth in IGF	15%	13.7%	15%	14	30%	30%	30%	30%
	% total IGF mobilized	100%	91.90	44.39%	49.17	100%	100%	100%	100%
Increase access to safe and potable water	Number of communities provided with portable water in the year	20	8	4	1	8	8	8	8
Increase inclusive and equitable access to education at all level	Number of education facilities constructed.	5	2	3	0	3	3	3	3
Improve environmental sanitation and hygiene	Number of food vendors tested and certified	3100	3312	3500	2217	3000	3500	3500	3500
	Number of times disposal site cleared and fumigated	3	1	1	0	2	2	2	2

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Improve agriculture productivity to ensure food security	Number of demonstration farm established	15	16	20	11	25	25	25	25
	Number of farmers trained and supported	500	382	600	295	650	650	650	650
Reduced HIV spread and stigmatization	Reduce the incidence of new HIV, AIDS and other infections, especially covid-19 among vulnerable group	5	3	5	2	6	6	6	6
Improved night security	Number of street light installed and maintained	200	158	150	127	250	300	300	300
		Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Improved state of feeder roads	Kilometer of roads reshaped	100	33	200	0	200	200	200	200
	No. of pipe culverts constructed	5	3	5	3	6	6	6	6
Improved access to	Number of health	2	1	2	0	3	3	3	3

quality health care	facilities constructed								
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Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Enhance Business enabling environment	No. of SMEs trained and supported	45	18	45	31	40	40	40	40
	No. of proportion of existing SME's growing	400	269	400	172	55	55	55	55
Increased protection and coverage of social protection program	Amount of disability fund disbursed to PWDs	200,000	163,400	200,000	19,520	200,000	200,000	200,000	200,000
	No. of children protected against abuse	100	30	90	25	90	90	90	90
Enhanced participation, transparency and accountability	No. of public educations and stakeholders fora and town hall meetings held	10	4	10	2	10	10	10	10

Revenue Mobilization Strategies

- Computerization of property across the municipality
- Sensitization of the public on the need to pay rate on immovable properties
- Intensify education on acquisition of building permit to developers both temporal and permanent
- Regular monitoring by task force which will be made up of all the departments
- Identification of various categories of Artisans/self-employed in the area council
- Intensify development control
- Automation of revenue mobilization process.
- Organization of Revenue mobilization process
- Engage the services of commission collections
- Adopting a proper revenue software

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To boost revenue mobilization, eliminate tax abuses and improve efficiency in rate collection.
- To build excellently the capacity of staff to deliver quality services
- To prepare and implement strategic plans to improve service delivery
- To coordinate the development of planning and budgeting and statistical function of the Assembly.

2. **Budget Programme Description**

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics Units and the Legislative oversight. The total staff strength of the departments and units is Eighty-Seven (87). The program is funded using Internally Generated Funds, District Assembly Fund, Ghana Secondary City

Support Program (GSCSP) GOG Transfers, Common and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote good cooperate governance of all the departments in the decentralization system.

To ensure the effective functioning of the sub-structures to deepen the decentralization process

2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Sixty (60) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Ghana Secondary Cities Support Program.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Citizenry engagement meetings held	No. town hall/stakeholders engagement meetings held	8	6	10	4	12	12	12	12
Capacity of Assembly members/Unit Committee/Zonal council members developed	No. of training workshop organized for assembly members/area council	4	2	4	1	4	4	4	4
Capacity of staffs enhanced	No. of computer and accessories procured for staffs	5	1	7	5	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed materials and stationaries	Fencing of MCE/MCD bungalow
Office facilities supplies and accessories	Completion of Court offices
Utility charges	Computers and Accessories
Fuel and lubricants for official vehicles	
Local travel cost	
Seminars conferences and workshop	
Official celebration	
Maintenance of residential building	
Maintenance Office Building	
Safe guard issues	
Office Equipment	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2. Finance and Audit

1. Budget Programme Objectives

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds for timely service delivery. To ensure the timely submission of financial reports this is to ensure transparency and accountability.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Lower Manya Krobo Municipal Assembly. This reporting is done in accordance with various laws enacted to ensure effective public financial management Audit Committee meetings. The sub programme is made up of the Finance Department, Audit as well as the Revenue Unit of the assembly Mobilization Departments, with staff strength of Fifteen (15) this includes personals. The will be sponsored through the Government of Ghana transfers, Internally Generated Funds, District Assembly Common Fund and Ghana Secondary Cities Support Program.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization. The attitude of the people towards rate payment is also a challenge.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th Day of the Ensuing Month	13	13	13	9	13	13	13	13
Asset Management	Number of Times Asset Register is Updated in a Year	4	4	4	3	4	4	4	4
Audit Queries responded to	Timely response to audit queries	10 working days	10 working days	10 Working Days	7 Working Days	10 working days	10 working days	10 working days	10 working days
Improve Capacity of Revenue collectors	Number of laptop/tablets procured	5	2	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Bank charges	Construction Of Zonal Council Office Kpong
Data collection	
Technical Committee meeting	
Consultancy services	
Fuel and lubricants	
Value books	
Refreshment Items	
contingency	
Feeding Cost	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.3. Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to deepen political and administrative decentralization and build excellent staff, through capacity building to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Lower Manya Krobo Municipal Assembly through training, assessment, review and appraisal of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

The Human Resource Management Unit department will be responsible in delivering the sub-program. The department is currently staffed with Four (4) officers ie a Human Resource Manager Two Assistant Human Resource Managers and a Typist.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Training Needs Assessment and Capacity Building	Number of Capacity Building Plan Implemented	4	2	4	2	5	5	5	5
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	100%	100%	100%	100%	100%	100%	100%	100%
ESPV Validation	Number of Validation	12	12	12	3	12	12	12	12
Performance Planning, Review and Appraisal	Number of times Appraisals Conducted	2	1	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Procure clock in Facilities	
Staff Development Expenses	
Seminar/Conferences and Workshop	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance and promote good corporate governance through preparation and implementation of strategic plans this is done through data collection and analysis for improved service delivery by the Lower Manya Krobo Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the collection of data and processing the data for the preparation of the Annual Composite Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement are responsible to deliver the sub-program. The total staff strength of the units is Twenty-Six (26). The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Lower Manya Krobo Municipal Assembly. The sub-program is funded using Internally Generated Funds, the District Assembly Common Fund and Ghana Secondary Cities Support Program.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

(State/list the sub programme objectives not more than three)

Table 11: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	2	2	2	2	2	2	2	2
Procurement Plan	Plan Prepared	1	1	1	1	1	1	1	1
Audit Plan	Plan Prepared	1	1	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Rate Payers Consultative Forums and Town Hall Meetings	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Procurement Plan	
Prepare Audit Plan	
Organize MPCU, Budget Committee, Entity Tender and Audit Committee Meetings	
Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit	
Review of Composite Budget Once a year	
Budget Performance Reporting	
Prepare and submission of quarterly progress report	
Prepare and submission of quarterly Internal Audit report	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The objective is to deepen political and administrative decentralization by ensuring full implementation of the political and administrative reforms that has been introduced over the years.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and legislations for implementation which are in line with national policies. These policies are deliberated upon by our Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into laws for the municipality to ensure the growth and development of the Municipal area.

The office of the Honourable Presiding Member leads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and financial resources to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Organize Assembly annually	Number of Ordinary Meetings held	5	4	4	1	5	5	5	5
	Number of statutory sub-committee meetings held	22	11	22	13	22	22	22	22
Build capacity of Zonal annually	Number of Council training workshop organized	3	1	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
General Assembly/Sub-Committee Meeting	
Sub-Structure Meetings	
Refreshment Items	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. **Budget Programme Objectives**

To ensure that social services rendered to public improves by 10% by 31st December, 2022.

The objective of the Program is to:

- Ensure inclusive and equitable and easily accessible healthcare service in the municipality.
- Improve sanitation facilities.
- Improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.
- Enhance inclusive and equitable access and participation in education at all level by 2030.

2. **Budget Programme Description**

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit Social Welfare and Community Development Department as well as the Birth and Death Department. The total staff strength of the departments/units is Five Hundred and Eighty-Four (84). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, UNICEF and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all the children at the school-going-age within municipality.

To promote sports development among the youth in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education and also ensure sports development among youths in school and youths out of school.

The sub-program will be delivered by the Education Directorate of the Lower Manya Krobo Municipal Assembly, which is staffed with forty-three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality, build the capacity of staff and also continues stay by Ghana Education Service in a rented premise which attract very high rent charges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	1	5	5	5	5
	Number of school furniture supplied	400	150	400	250	400	400	400	400
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	40	65	50	60	60	60	60
Improve performance in BECE	% of students with average pass mark	100%	35	100%	75%	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually		-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	-	-	-

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Sporting Items MP	Construction of 3unit classroom Block (Akuse)
Provide Financial assistance to needy but brilliant students	
Organize sport and cultural activities	Renovation of library
Organize 2022 STME(District and Regional)	Rehabilitation of 3unit classroom block Akuse Islamic.
Organize “ My First Day at School” 2022/2023	Renovation of 6Unit Class Anglican School At Nuaso.
Organize 2020 Independence Day Celebration	Procure 1000No. Mono Desk
Internal Management of Education Service	
Promotion of Sports	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Lower Manya Krobo Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of Four Hundred and Forty-Two (42) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Vaccination Services	Percentage of Children Under 5yrs Immunized	100%	65%	100%	54%	98%	98%	98%	98%
Epidemic Management	Percentage of Outbreaks Controlled	100%	75%	100%	78%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	70	15	70	30	70	70	70	70
Increase access to health service delivery	Number of CHPS Centres Constructed	2	1	3	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of a Work Plan for Vaccinations	Construction of Walk Way Akuse Gov't Hos
Cost of Transportation to Visit Communities	Construction of Washroom WIP
Survey Communities for Diseases (Fuel)	Construction of 3N0 Water closet facility, Akuse, Nuaso and Kpongunor
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	
Purchase of Child's Record Book	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived people within the communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education, social protection programmes, and promotion of popular participation and extension services. The sub-program shall be delivered by the Social Welfare and Community Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with Nine (9) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana, UNICEF and District Assembly Common Fund.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Monitor activities of early childhood development centre	Number of early childhood development centres monitored	8	7	15	10	25	25	25	25
Increase education communities to good living	Number of communities sensitized	60	15	60	31	60	60	60	60
Financial Support to PWDs	Number of PWDs supported financially	280	39	300	71	300	300	300	300
Enrolment of more people into LEAP	Number of people enrolled	3350	2000	4000	3127	4000	4000	4000	4000
Ensure quality life for indigents/vulnerable	Number of indigents/vulnerable registered onto the NHIS	5000	1812	5000	2250	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitize Communities on Child Rights Protection and child welfare	
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Training of groups on business development, group dynamics, and book Keeping.	
Community durbar to sensitize people on domestic violence, child protection, rural urban migration and child labour	
Procure start-up kits for PWDs	
Purchase of Office Equipment	
Monitoring and Evaluation of Development Centre	
Public Education and Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objectives of the Sub-programme are to attain universal birth and death registration in the district.

2.0 Budget Sub- Programme Description

The sub programme seeks to provide accurate, reliable and timely information of all birth and death occurring within the Municipality for socio-economic development through birth and death data, registration and certification. The sub- programmes operations includes;

The sub programme is delivered by one staff with funding from GoG transfers Internal Generated Fund. The sub programmes activities benefit the entire citizens in the Municipality. Challenging facing the sub programme includes inadequate staffing levels and inadequate staff logistics such as motor bikes.

3.0 Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Registration of birth and death	No of Birth and Death	5048	4820	4772	3462	6000	6000	6000	6000
	No of Death Registered	0	500	0	204	0	0	0	0
Certification of Birth and death issued	No of birth certificate issued	5048	4820	4772	3462	6000	6000	6000	6000
	No of death certificate issued	30	20	35	17	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Somatization on Birth and death Certification	
Other travel and Transport	
Procure Office Facilities and Stationaries	
Procure Office Facilities and supply and Accessories	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Lower Manya Krobo Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of Fifty (50) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	3	1	3	1	3	3
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	15	7	10	10	10	10
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	10	4	10	10	10	10
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m ³	51 m ³	100m ³	30m ³	200m ³	200m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	5	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Clean-up Exercises	
Provision for Water and Sanitation Activities	
Fumigate public places (Schools, Hospitals, and Markets etc.)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network and transport system.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.
- Enhance inclusive urbanization and capacity for settlement planning
- Develop quality reliable, sustainable, resilient infrastructural system

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Fifteen (15). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning so as to promote sustainable, spatially integrated and orderly human settlement management and a green economy.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has total staff strength of Six (6).

The sub-program will be funded using Internally Generated Funds, District Assembly Common Fund, releases from the central Government (GOG) and Ghana Secondary City Support Program (GSCSP).

The key challenges to the sub-program are inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Planning Schemes	Number of Planning Schemes Prepared	1	0	1	0	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	5	2	5	3	10	10	10	10
New applications for building/development permit processed	Percentage of complete applications approved within three months	100%	80%	100%	85%	100%	100%	100%	100%
Development Control Services	Percentage of conformity to planning schemes	70%	50%	100%	65%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	4	2	6	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Auto photos and Schemes	
Prepare Planning Schemes and Base maps	
Execute Street Naming Program.	
Registration of Assemblies Land and Properties	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with Eight officers (8) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years					Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year	
						2023	2024	2025	2026	
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4	4	4	
Project Execution	Number of Project Site Meetings	15	10	20	14	20	20	20	20	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	
Inspection of Projects	Constructin of Court House with offices
Organize Site Meetings	Repairs of Residential Buildings
Operation and Maintenance Plan	Construction of Court Office Kpong.
	Fencing of MCE Bunglow

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and road safety to create an efficient and effective road network that meets user needs.

2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has One (1) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel and late release of funds to the Department.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	4km	11km	7km	20km	25km	25km	25km
	No. of Drainage/Culvert Constructed	4	2	4	2	3	3	3	3
	Length of Road Asphalted	5km	0	5km	0	5km	5km	5km	5km
Car Maintenance	No of cars maintained and are in good shape	5	5	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation	Construction of 4No Bole Holes selected community
Procure PPEs for Covid 19 Protection	Construction of Court House with offices Kpong
	Construction of Court Office
Maintenance and repairs of Official Vehicle	Repairs of Residential Buildings
	Fencing of MCE Bungalow

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. **Budget Programme Objectives**

The program objectives are to:

- Double Agric productivity and income of small scale food producers in the value addition
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Mobilised resource to end poverty at all dimension
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. **Budget Programme Description**

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to Twenty-Nine (29). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility, Ghana Secondary City Support Program (GSCSP) and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to mobilize resources to end poverty in all dimensions and expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Lower Manya Krobo Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is Seven (7).

The sub-program, which benefits entrepreneurs and the unemployed in the Lower Manya Krobo Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated, Ghana Secondary Cities Support Program and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
					As At Aug				
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	3	3	10	4	13	13	13	13
Expended Job Opportunities	Increase level of income of youth	10	2	10	3	20	20	20	20
	Number of market stores in construction	188	188	188	188	50	50	50	50
	Number of business centres in construction	1	1	1	1	0	0	0	0
Tourism Promotion	Number of tourist site identified and to be developed	3	3	3	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide business improvement kits to 35 existing Businesses.	Construction of 188 Lockable stores
Organize business growth training workshop for 20 SMEs	Furniture & fittings GSCSP
Support for small business development	Procure 1No Elevator
Trade Promotion	Construction of Market Shed WIP
Support for LED activities	Construction of Business Resource Center
Tourism Promotion	Construction of Market Shed at Akuse MP
Trade Promotion	Construction of MP Satelite Market Kpong

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, Municipal Assembly, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is Twenty-Two (22).

The key issues facing the sub-program are the delay in the release of funds for their activities.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	2	1	3	1	5	5	6	6
Level of Adoption of new/modern technology	Rate of adoption modern/new technology	100%	35%	100%	70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Planting for Export and Rural Devt.	
Support Planting for food and jobs prog.	
Purchase of utilities /internet bundle	
Farmers Day Celebration	
Maintenance of official vehicle and motor bikes.	
Provision of PPE's	
Training of staffs on MRACLC/ TEDMAG home gardening/ Aflatoxin/ Web-based portal	
Monitoring and Evaluation	
Train 30FBOs and 10CBOs to facilitate delivery of extension services to members	
Procure office facilities/ stationeries	
Collect and analyse data on prices of commodities and lead producers to market	
Establishment of demonstration funds	
Surveillance on scheduled disease	
Undertake climate smart technic	
Training of women in agricpreneurship/Economic empowerment and link producers to market	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of this program is to ensure inclusive settlement implementation and inter climate change and risk reduction management so that the natural resources are conserved and the environment is also free of filth and destruction in order to prevent filth-borne diseases and other related disasters whiles increasing public access to portable water by 4% by the end of the year 2020.

Budget Programme Description

The environmental and sanitation management caters for conserving the natural resources and maintaining clean environment with the view to avoiding filth-borne diseases and disasters and to ensure that people's access to portable water improves so as to reduce the rate of water-borne diseases. It also considers mitigation measures to contain effect of climate change and occurrence of disaster. These targets are achieved by financially supporting the work of zoom-lion company in cleaning our towns and villages and clearing all refuse dumps. In addition, provisions are made to support household toilets, rehabilitate public toilets and to drill new boreholes whiles rehabilitating the faulty ones in the communities. Provision is also made to support the security operations in clamping down on illegal miners. The main sub-programme being considered under this budget programme is disaster prevention and management.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1. Disaster Prevention and Management

1. Budget Sub-Programme Objective

To increase settlement implementation and inter climate change risk reduction management to prevent and mitigate disaster in the Municipality within the framework of national policies.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund Internally Generated fund and Ghana Secondary Cities Support Project

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Prevention and management of disaster	Number of education and training held	7	2	7	4	7	7	7	7
	Number of disaster prevention sensitization held	8	3	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management Activities	
Climate Change Activities	
Public sensitisation program	
Organise technical committee meeting climate litigation activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

The main objective of this Sub- program is to mitigate the effect of climate change and reduced global warming to prevent and mitigate disaster in the Municipality within the framework of national policies.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of deforestation, emphasize the role of the individual in prevention of disaster through education and training and carry out tree plantation and forest reserves to reduced rained disaster

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund Internally Generated fund and Ghana Secondary Cities Support Project

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years					Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year	
						2023	2024	2025	2026	
Carry out tree plantation in forest reserves along the volta river	Number of trees planted	5000	1500	5000	2150	5000	5000	5000	5000	
	Number of anti-bush fire campaign	5	2	5	3	5	5	5	5	

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on anti-bush fire	
Tree planting	

PART C: FINANCIALS

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,046,210		
130201 17.1 strengthen domestic resource mob.	25,465,163	119,474		
150101 Enhance business enabling environment	0	8,254,199		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	275,197		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	100,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	372,236		
300103 6.2 Sanitation for all and no open defecation by 2030	0	612,000		
390202 11.2 Improve transport and road safety	0	6,554,433		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	936,717		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	344,907		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	942,975		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,497,657		
640101 Improve human capital development and management	0	150,659		
Grand Total ¢	25,465,163	25,465,164	-1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
160 02 00 001 23		25,465,163.35	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 strengthen domestic resource mob.				
Output	0001 IGF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		22,920,898.35	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,654,890.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,478,077.72	0.00	0.00	0.00
1331003	DACF - MP	420,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,659.10	0.00	0.00	0.00
1331011	District Development Facility	1,192,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	14,917,074.29	0.00	0.00	0.00
Property income [GFS]		1,713,100.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	32,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	23,300.00	0.00	0.00	0.00
1412022	Property Rate	412,200.00	0.00	0.00	0.00
1412032	Building Processing Charge	143,600.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415019	Transit Quarters	11,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,080,000.00	0.00	0.00	0.00
Sales of goods and services		790,165.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,120.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422008	Business Centers	400.00	0.00	0.00	0.00
1422009	Bakers License	4,500.00	0.00	0.00	0.00
1422011	Artisans	35,080.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	28,400.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	9,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,300.00	0.00	0.00	0.00
1422019	Timber Products	1,300.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	22,000.00	0.00	0.00	0.00
1422024	Private Education Int.	29,520.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	21,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,760.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	24,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,110.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422053 Block And Concrete Products	10,200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,580.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,120.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	3,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	18,700.00	0.00	0.00	0.00
1422119 Drilling Companies	6,000.00	0.00	0.00	0.00
1422152 Self Employed	17,000.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,240.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,800.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	33,400.00	0.00	0.00	0.00
1423006 Burial Fees	28,000.00	0.00	0.00	0.00
1423010 Export of Commodities	264,900.00	0.00	0.00	0.00
1423011 Marriage Registration	16,300.00	0.00	0.00	0.00
1423012 Sanitary Facilities	24,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,350.00	0.00	0.00	0.00
1423097 Certification	21,795.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,500.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	3,150.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,400.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,400.00	0.00	0.00	0.00
1423451 Sale of Airtime	3,200.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	4,500.00	0.00	0.00	0.00
1423485 Sale of Wreaths/Bouquettes	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,500.00	0.00	0.00	0.00
1423610 Cancellation Of Multiple Reg.	2,940.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	25,465,163.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	0	0	0	25,465,164	25,615,626	25,719,816
Management and Administration	0	0	0	5,043,869	5,176,530	5,094,308
	0	0	0	1,890,759	1,909,507	1,909,667
	0	0	0	1,738,912	1,742,825	1,756,301
	0	0	0	531,624	641,624	536,940
	0	0	0	830,915	830,915	839,224
	0	0	0	51,659	51,659	52,176
Social Services Delivery	0	0	0	3,128,483	3,138,351	3,159,768
	0	0	0	998,859	1,008,727	1,008,847
	0	0	0	54,000	54,000	54,540
	0	0	0	180,000	180,000	181,800
	0	0	0	1,065,624	1,065,624	1,076,280
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	20,000	20,000	20,200
	0	0	0	580,000	580,000	585,800
Infrastructure Delivery and Management	0	0	0	8,274,780	8,278,831	8,357,528
	0	0	0	451,136	455,188	455,648
	0	0	0	256,500	256,500	259,065
	0	0	0	140,000	140,000	141,400
	0	0	0	555,831	555,831	561,389
	0	0	0	6,271,313	6,271,313	6,334,026
	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	8,917,532	8,921,413	9,006,707
	0	0	0	403,136	407,017	407,167
	0	0	0	440,853	440,853	445,262
	0	0	0	100,000	100,000	101,000
	0	0	0	136,000	136,000	137,360
	0	0	0	118,197	118,197	119,379
	0	0	0	7,707,346	7,707,346	7,784,420
	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	100,500	100,500	101,505
	0	0	0	3,000	3,000	3,030
	0	0	0	10,000	10,000	10,100
	0	0	0	87,500	87,500	88,375
Grand Total	0	0	0	25,465,164	25,615,626	25,719,816

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	0	0	0	25,465,164	25,615,626	25,719,816
Management and Administration	0	0	0	5,043,869	5,176,530	5,094,308
SP1: General Administration	0	0	0	4,666,838	4,798,429	4,713,506
21 Compensation of employees [GFS]	0	0	0	2,159,180	2,180,772	2,180,772
211 Wages and salaries [GFS]	0	0	0	2,120,360	2,141,564	2,141,564
21110 Established Position	0	0	0	1,767,860	1,785,539	1,785,539
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	202,500	204,525	204,525
212 Social contributions [GFS]	0	0	0	38,820	39,208	39,208
21210 Actual social contributions [GFS]	0	0	0	38,820	39,208	39,208
22 Use of goods and services	0	0	0	2,350,657	2,460,657	2,374,164
221 Use of goods and services	0	0	0	2,350,657	2,460,657	2,374,164
22101 Materials - Office Supplies	0	0	0	277,300	387,300	280,073
22102 Utilities	0	0	0	41,000	41,000	41,410
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	499,579	499,579	504,575
22106 Repairs - Maintenance	0	0	0	273,908	273,908	276,647
22107 Training - Seminars - Conferences	0	0	0	242,272	242,272	244,695
22108 Consulting Services	0	0	0	749,036	749,036	756,526
22109 Special Services	0	0	0	247,562	247,562	250,038
28 Other expense	0	0	0	157,000	157,000	158,570
282 Miscellaneous other expense	0	0	0	157,000	157,000	158,570
28210 General Expenses	0	0	0	157,000	157,000	158,570
SP2: Finance and Audit	0	0	0	119,474	119,474	120,668
22 Use of goods and services	0	0	0	107,154	107,154	108,225
221 Use of goods and services	0	0	0	107,154	107,154	108,225
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	17,154	17,154	17,325
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	59,000	59,000	59,590
28 Other expense	0	0	0	12,320	12,320	12,443
282 Miscellaneous other expense	0	0	0	12,320	12,320	12,443
28210 General Expenses	0	0	0	12,320	12,320	12,443
SP3: Human Resource Management	0	0	0	237,371	238,238	239,745
21 Compensation of employees [GFS]	0	0	0	86,712	87,579	87,579
211 Wages and salaries [GFS]	0	0	0	86,712	87,579	87,579
21110 Established Position	0	0	0	86,712	87,579	87,579
22 Use of goods and services	0	0	0	150,659	150,659	152,166
221 Use of goods and services	0	0	0	150,659	150,659	152,166
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	106,659	106,659	107,726

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	20,187	20,389	20,389
21 Compensation of employees [GFS]	0	0	0	20,187	20,389	20,389
211 Wages and salaries [GFS]	0	0	0	20,187	20,389	20,389
21110 Established Position	0	0	0	20,187	20,389	20,389
Social Services Delivery	0	0	0	3,128,483	3,138,351	3,159,768
SP2.1 Education, youth & sports and Library services	0	0	0	936,717	936,717	946,084
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	139,562	139,562	140,958
282 Miscellaneous other expense	0	0	0	139,562	139,562	140,958
28210 General Expenses	0	0	0	139,562	139,562	140,958
31 Non Financial Assets	0	0	0	767,155	767,155	774,826
311 Fixed assets	0	0	0	767,155	767,155	774,826
31112 Nonresidential buildings	0	0	0	267,155	267,155	269,826
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP2.2 Public Health Services and management	0	0	0	344,907	344,907	348,356
22 Use of goods and services	0	0	0	53,557	53,557	54,092
221 Use of goods and services	0	0	0	53,557	53,557	54,092
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	38,557	38,557	38,942
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	261,350	261,350	263,964
311 Fixed assets	0	0	0	261,350	261,350	263,964
31112 Nonresidential buildings	0	0	0	103,262	103,262	104,295
31113 Other structures	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	78,088	78,088	78,869
SP2.3 Environmental Health and sanitation Services	0	0	0	1,319,964	1,327,044	1,333,164
21 Compensation of employees [GFS]	0	0	0	707,964	715,044	715,044
211 Wages and salaries [GFS]	0	0	0	707,964	715,044	715,044
21110 Established Position	0	0	0	707,964	715,044	715,044
22 Use of goods and services	0	0	0	607,000	607,000	613,070
221 Use of goods and services	0	0	0	607,000	607,000	613,070
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	530,000	530,000	535,300
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	526,895	529,684	532,164
21 Compensation of employees [GFS]	0	0	0	278,895	281,684	281,684
211 Wages and salaries [GFS]	0	0	0	278,895	281,684	281,684
21110 Established Position	0	0	0	278,895	281,684	281,684
22 Use of goods and services	0	0	0	208,000	208,000	210,080
221 Use of goods and services	0	0	0	208,000	208,000	210,080
22101 Materials - Office Supplies	0	0	0	155,300	155,300	156,853
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	21,700	21,700	21,917
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	8,274,780	8,278,831	8,357,528
SP3.1 Roads and Transport services	0	0	0	6,589,849	6,590,203	6,655,747
21 Compensation of employees [GFS]	0	0	0	35,415	35,770	35,770
211 Wages and salaries [GFS]	0	0	0	35,415	35,770	35,770
21110 Established Position	0	0	0	35,415	35,770	35,770
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	63,500	63,500	64,135
31 Non Financial Assets	0	0	0	6,478,433	6,478,433	6,543,218
311 Fixed assets	0	0	0	6,478,433	6,478,433	6,543,218
31113 Other structures	0	0	0	6,478,433	6,478,433	6,543,218
SP3.2 Physical and Spatial Planning Development	0	0	0	499,932	501,209	504,932
21 Compensation of employees [GFS]	0	0	0	127,697	128,974	128,974
211 Wages and salaries [GFS]	0	0	0	127,697	128,974	128,974
21110 Established Position	0	0	0	127,697	128,974	128,974
22 Use of goods and services	0	0	0	351,500	351,500	355,015
221 Use of goods and services	0	0	0	351,500	351,500	355,015
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	194,000	194,000	195,940
22109 Special Services	0	0	0	115,000	115,000	116,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,736	20,736	20,943
282 Miscellaneous other expense	0	0	0	20,736	20,736	20,943
28210 General Expenses	0	0	0	20,736	20,736	20,943
SP3.3 Public Works, rural housing and water management	0	0	0	1,184,999	1,187,419	1,196,849
21 Compensation of employees [GFS]	0	0	0	242,024	244,445	244,445
211 Wages and salaries [GFS]	0	0	0	242,024	244,445	244,445
21110 Established Position	0	0	0	242,024	244,445	244,445
22 Use of goods and services	0	0	0	448,285	448,285	452,768
221 Use of goods and services	0	0	0	448,285	448,285	452,768
22101 Materials - Office Supplies	0	0	0	318,906	318,906	322,095
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	107,879	107,879	108,958
31 Non Financial Assets	0	0	0	494,689	494,689	499,636
311 Fixed assets	0	0	0	494,689	494,689	499,636
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	354,689	354,689	358,236
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	8,917,532	8,921,413	9,006,707
SP4.1 Agricultural Services and Management	0	0	0	663,333	667,214	669,966
21 Compensation of employees [GFS]	0	0	0	388,136	392,017	392,017
211 Wages and salaries [GFS]	0	0	0	388,136	392,017	392,017
21110 Established Position	0	0	0	388,136	392,017	392,017
22 Use of goods and services	0	0	0	265,197	265,197	267,849
221 Use of goods and services	0	0	0	265,197	265,197	267,849
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	103,717	103,717	104,754
22107 Training - Seminars - Conferences	0	0	0	23,930	23,930	24,169
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	8,050	8,050	8,131
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,254,199	8,254,199	8,336,741
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	8,197,199	8,197,199	8,279,171
311 Fixed assets	0	0	0	8,197,199	8,197,199	8,279,171
31113 Other structures	0	0	0	4,947,626	4,947,626	4,997,103
31122 Other machinery and equipment	0	0	0	1,172,853	1,172,853	1,184,582
31131 Infrastructure Assets	0	0	0	2,076,720	2,076,720	2,097,487
Environmental Management	0	0	0	100,500	100,500	101,505
SP5.1 Disaster prevention and Management	0	0	0	100,500	100,500	101,505
22 Use of goods and services	0	0	0	87,500	87,500	88,375
221 Use of goods and services	0	0	0	87,500	87,500	88,375
22107 Training - Seminars - Conferences	0	0	0	87,500	87,500	88,375
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	25,465,164	25,615,626	25,719,816

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Lower Manya Krobo District - Odumase Krobo	3,654,890	2,034,884	773,194	6,462,968	391,320	1,599,092	502,853	2,493,265	0	0	0	1,386,151	14,922,779	16,308,931	25,465,164
Management and Administration	1,874,759	547,624	0	2,422,383	391,320	1,347,592	0	1,738,912	0	0	0	882,574	0	882,574	5,043,869
Central Administration	1,767,860	404,470	0	2,172,330	391,320	1,282,272	0	1,673,592	0	0	0	810,915	0	810,915	4,656,838
Administration (Assembly Office)	1,767,860	404,470	0	2,172,330	0	1,282,272	0	1,282,272	0	0	0	810,915	0	810,915	4,265,518
Sub-Metros Administration	0	0	0	0	391,320	0	0	391,320	0	0	0	0	0	0	391,320
Finance	0	62,154	0	62,154	0	37,320	0	37,320	0	0	0	20,000	0	20,000	119,474
Finance	0	62,154	0	62,154	0	37,320	0	37,320	0	0	0	20,000	0	20,000	119,474
Human Resource	86,712	73,000	0	159,712	0	26,000	0	26,000	0	0	0	51,659	0	51,659	237,371
Human Resource	86,712	73,000	0	159,712	0	26,000	0	26,000	0	0	0	51,659	0	51,659	237,371
Statistics	20,187	8,000	0	28,187	0	2,000	0	2,000	0	0	0	0	0	0	30,187
Statistics	20,187	8,000	0	28,187	0	2,000	0	2,000	0	0	0	0	0	0	30,187
Social Services Delivery	986,859	809,119	448,505	2,244,483	0	54,000	0	54,000	0	0	0	50,000	580,000	630,000	3,128,483
Education, Youth and Sports	0	153,562	267,155	420,717	0	16,000	0	16,000	0	0	0	0	500,000	500,000	936,717
Office of Departmental Head	0	153,562	267,155	420,717	0	16,000	0	16,000	0	0	0	0	500,000	500,000	936,717
Health	707,964	643,557	181,350	1,532,871	0	32,000	0	32,000	0	0	0	20,000	80,000	100,000	1,664,871
Office of District Medical Officer of Health	0	73,557	181,350	254,907	0	10,000	0	10,000	0	0	0	0	80,000	80,000	344,907
Environmental Health Unit	707,964	570,000	0	1,277,964	0	22,000	0	22,000	0	0	0	20,000	0	20,000	1,319,964
Social Welfare & Community Development	278,895	12,000	0	290,895	0	6,000	0	6,000	0	0	0	30,000	0	30,000	526,895
Office of Departmental Head	278,895	0	0	278,895	0	0	0	0	0	0	0	0	0	0	278,895
Social Welfare	0	12,000	0	12,000	0	6,000	0	6,000	0	0	0	30,000	0	30,000	248,000
Infrastructure Delivery and Management	405,136	517,142	224,689	1,146,967	0	156,500	100,000	256,500	0	0	0	222,879	6,648,433	6,871,313	8,274,780
Physical Planning	127,697	183,736	0	311,432	0	93,500	0	93,500	0	0	0	95,000	0	95,000	499,932
Office of Departmental Head	127,697	183,736	0	311,432	0	93,500	0	93,500	0	0	0	95,000	0	95,000	499,932
Works	242,024	315,406	154,689	712,119	0	5,000	100,000	105,000	0	0	0	127,879	240,000	367,879	1,184,999
Office of Departmental Head	242,024	315,406	154,689	712,119	0	5,000	100,000	105,000	0	0	0	127,879	240,000	367,879	1,184,999
Urban Roads	35,415	18,000	70,000	123,415	0	58,000	0	58,000	0	0	0	0	6,408,433	6,408,433	6,589,849
Urban Roads	35,415	18,000	70,000	123,415	0	58,000	0	58,000	0	0	0	0	6,408,433	6,408,433	6,589,849

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	388,136	151,000	100,000	639,136	0	38,000	402,853	440,853	0	0	0	143,197	7,694,346	7,837,544	8,917,532
Agriculture	388,136	131,000	0	519,136	0	26,000	0	26,000	0	0	0	118,197	0	118,197	663,333
	388,136	131,000	0	519,136	0	26,000	0	26,000	0	0	0	118,197	0	118,197	663,333
Trade, Industry and Tourism	0	20,000	100,000	120,000	0	12,000	402,853	414,853	0	0	0	25,000	7,694,346	7,719,346	8,254,199
Office of Departmental Head	0	20,000	100,000	120,000	0	12,000	402,853	414,853	0	0	0	25,000	7,694,346	7,719,346	8,254,199
Environmental Management	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	87,500	0	87,500	100,500
Disaster Prevention	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	87,500	0	87,500	100,500
	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	87,500	0	87,500	100,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,767,860
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	
Compensation of employees [GFS]			1,767,860
Objective	000000	Compensation of Employees	1,767,860
Program	92001	Management and Administration	1,767,860
Sub-Program	92001001	SP1: General Administration	1,767,860
Operation	000000		1,767,860
Wages and salaries [GFS]			1,767,860
2111001 Established Post			1,767,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,282,272
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	1,157,272
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						1,157,272
Program	92001	Management and Administration						1,157,272
Sub-Program	92001001	SP1: General Administration						1,157,272
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			414,000
		Use of goods and services						414,000
		2210101 Printed Material and Stationery						55,000
		2210102 Office Facilities, Supplies and Accessories						10,000
		2210201 Electricity charges						20,000
		2210202 Water						10,000
		2210203 Telecommunications						10,000
		2210204 Postal Charges						1,000
		2210503 Fuel and Lubricants - Official Vehicles						248,000
		2210511 Local travel cost						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
		2210902 Official Celebrations						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
		2210113 Feeding Cost						15,000
		2210503 Fuel and Lubricants - Official Vehicles						10,000
		2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			175,000
		Use of goods and services						175,000
		2210109 Spare Parts						20,000
		2210502 Maintenance and Repairs - Official Vehicles						40,000
		2210602 Repairs of Residential Buildings						50,000
		2210603 Repairs of Office Buildings						50,000
		2210606 Maintenance of General Equipment						15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			46,000
		Use of goods and services						46,000
		2210709 Seminars/Conferences/Workshops - Domestic						10,000
		2210804 Contract appointments						36,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			60,000
		Use of goods and services						60,000
		2210103 Refreshment Items						20,000
		2210403 Rental of Office Equipment						5,000
		2210404 Hotel Accommodations						15,000
		2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			240,000
		Use of goods and services						240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210103	Refreshment Items						80,000
		2210509	Other Travel and Transportation						20,000
		2210905	Assembly Members Sittings All						140,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		50,000
		Use of goods and services							50,000
		2210114	Rations						10,000
		2210509	Other Travel and Transportation						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		65,000
		Use of goods and services							65,000
		2210709	Seminars/Conferences/Workshops - Domestic						40,000
		2210711	Public Education and Sensitization						10,000
		2210904	Substructure Allowances						15,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		37,272
		Use of goods and services							37,272
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210711	Public Education and Sensitization						7,272
Other expense									125,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							125,000
Program	92001	Management and Administration							125,000
Sub-Program	92001001	SP1: General Administration							125,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		10,000
		Miscellaneous other expense							10,000
		2821010	Contributions						10,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		40,000
		Miscellaneous other expense							40,000
		2821009	Donations						40,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		60,000
		Miscellaneous other expense							60,000
		2821007	Court Expenses						60,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		15,000
		Miscellaneous other expense							15,000
		2821010	Contributions						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	404,470
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							372,470
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					372,470
Program	92001	Management and Administration					372,470
Sub-Program	92001001	SP1: General Administration					372,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,000
Use of goods and services							31,000
	2210102	Office Facilities, Supplies and Accessories					11,000
	2210711	Public Education and Sensitization					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210902	Official Celebrations					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		148,908
Use of goods and services							148,908
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210602	Repairs of Residential Buildings					68,908
	2210603	Repairs of Office Buildings					70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210801	Local Consultants Fees (Companies)					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210114	Rations					10,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		42,562
Use of goods and services							42,562
	2210904	Substructure Allowances					42,562
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
	2210113	Feeding Cost					20,000
	2210509	Other Travel and Transportation					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

Other expense							32,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					32,000
Program	92001	Management and Administration					32,000
Sub-Program	92001001	SP1: General Administration					32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
2821010 Contributions						22,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		Total By Fund Source			810,915
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						810,915
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				810,915
Program	92001	Management and Administration				810,915
Sub-Program	92001001	SP1: General Administration				810,915
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	87,879
Use of goods and services						87,879
2210113 Feeding Cost						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210509 Other Travel and Transportation						27,879
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	703,036
Use of goods and services						703,036
2210801 Local Consultants Fees (Companies)						703,036
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210617 Street Lights/Traffic Lights						20,000
Total Cost Centre						4,265,518

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	391,320
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600102001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Sub-Metros Administration_Sub 1_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							391,320
Objective	000000	Compensation of Employees					391,320
Program	92001	Management and Administration					391,320
Sub-Program	92001001	SP1: General Administration					391,320
Operation	000000		0.0	0.0	0.0		391,320
Wages and salaries [GFS]							352,500
	2111102	Monthly paid and casual labour					150,000
	2111208	Funeral Grants					15,000
	2111238	Overtime Allowance					7,000
	2111241	Per Diem and Inconvenience Allowance					75,000
	2111243	Transfer Grants					90,500
	2111248	Special Allowance/Honorarium					15,000
Social contributions [GFS]							38,820
	2121001	13 Percent SSF Contribution					27,500
	2121004	End of Service Benefit (ESB/Ex-Gratia)					11,320
<i>Total Cost Centre</i>							391,320

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services			25,000	
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Objective	130201	17.1 strengthen domestic resource mob.			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001002	SP2: Finance and Audit			25,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000

Use of goods and services		8,000	
2210103	Refreshment Items	4,000	
2210503	Fuel and Lubricants - Official Vehicles	4,000	
Operation	911303 911303 - Revenue collection and management	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210122	Value Books	15,000
2211101	Bank Charges	2,000

Other expense			12,320	
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Objective	130201	17.1 strengthen domestic resource mob.			12,320	
Program	92001	Management and Administration			12,320	
Sub-Program	92001002	SP2: Finance and Audit			12,320	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,320

Miscellaneous other expense		12,320
2821010	Contributions	12,320

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services			62,154	
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Objective	130201	17.1 strengthen domestic resource mob.			62,154	
Program	92001	Management and Administration			62,154	
Sub-Program	92001002	SP2: Finance and Audit			62,154	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	62,154

Use of goods and services		62,154
2210503	Fuel and Lubricants - Official Vehicles	2,154
2211101	Bank Charges	1,000
2211202	Refurbishment Contingency	59,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528					Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services						20,000	
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210113 Feeding Cost						9,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
2210509 Other Travel and Transportation						10,000	
Total Cost Centre						119,474	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					16,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 16,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						16,000
Program	92002	Social Services Delivery						16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						16,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			6,000

Use of goods and services

- 2210503 Fuel and Lubricants - Official Vehicles 6,000
- 2210511 Local travel cost 4,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000
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Use of goods and services

- 2210115 Textbooks and Library Books 10,000
- 2210117 Teaching and Learning Materials 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					180,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						

Other expense 80,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						80,000
Program	92002	Social Services Delivery						80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			80,000

Miscellaneous other expense

- 2821012 Scholarship/Awards 80,000

Non Financial Assets 100,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000

Fixed assets

- 3111205 School Buildings 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				240,717
Function Code	70980	Education n.e.c					
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							14,000
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					14,000
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Program	92002	Social Services Delivery					14,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210511	Local travel cost						4,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210117	Teaching and Learning Materials						5,000
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Other expense							59,562
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					59,562
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Program	92002	Social Services Delivery					59,562
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					59,562
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		59,562
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Miscellaneous other expense							59,562
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2821010	Contributions						17,000
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2821012	Scholarship/Awards						42,562
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Non Financial Assets							167,155
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					167,155
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Program	92002	Social Services Delivery					167,155
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					167,155
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		167,155
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Fixed assets							167,155
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3111212	Libraries						13,108
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3111256	WIP - School Buildings						154,047
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	500,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Non Financial Assets							500,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						500,000
Program	92002	Social Services Delivery						500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3113108	Furniture and Fittings						500,000
Total Cost Centre							936,717	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			10,000
Function Code	70721	General Medical services (IS)				
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210111	Other Office Materials and Consumables				5,000
	2210711	Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				254,907
Function Code	70721	General Medical services (IS)					
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							43,557
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					43,557
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Program	92002	Social Services Delivery					43,557
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Sub-Program	92002002	SP2.2 Public Health Services and management					43,557
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,778
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Use of goods and services							21,778
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2210509	Other Travel and Transportation						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						16,778
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0		21,778
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Use of goods and services							21,778
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2210509	Other Travel and Transportation						5,000
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2210711	Public Education and Sensitization						16,778
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Other expense							30,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821010	Contributions						30,000
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Non Financial Assets							181,350
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					181,350
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Program	92002	Social Services Delivery					181,350
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Sub-Program	92002002	SP2.2 Public Health Services and management					181,350
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		78,088
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Fixed assets							78,088
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3113105	Runways						78,088
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		103,262
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Fixed assets							103,262
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3111202	Clinics						103,262
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			80,000
Function Code	70721	General Medical services (IS)				
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002002	SP2.2 Public Health Services and management				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111353	WIP - Toilets				75,000
	3112205	Other Capital Expenditure				5,000
Total Cost Centre						344,907

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	707,964
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Compensation of employees [GFS]	707,964
Objective	000000	Compensation of Employees		707,964
Program	92002	Social Services Delivery		707,964
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		707,964
Operation	000000		0.0 0.0 0.0	707,964
Wages and salaries [GFS]				707,964
2111001 Established Post				707,964

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	22,000
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	17,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		17,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210116 Chemicals and Consumables				7,000
2210301 Cleaning Materials				10,000

			Social benefits [GFS]	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Social assistance benefits				5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				570,000
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							570,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					570,000
Program	92002	Social Services Delivery					570,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					570,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		570,000
Use of goods and services							570,000
2210116 Chemicals and Consumables							10,000
2210120 Purchase of Petty Tools/Implements							10,000
2210205 Sanitation Charges							530,000
2210301 Cleaning Materials							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							1,319,964

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				403,136
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture	Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							388,136
Objective	000000	Compensation of Employees					388,136
Program	92004	Economic Development					388,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management					388,136
Operation	000000					0.0 0.0 0.0	388,136
Wages and salaries [GFS]							388,136
2111001 Established Post							388,136
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							3,000
2210202 Water							1,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210711 Public Education and Sensitization							2,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	26,000	
Function Code	70421	Agriculture cs						
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							26,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					26,000	
Program	92004	Economic Development					26,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					26,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							2,000	
2210202 Water							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							5,000	
2210902 Official Celebrations							10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210701 Training Materials							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			116,000
Function Code	70421	Agriculture cs				
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						106,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				106,000
Program	92004	Economic Development				106,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	93,000
Use of goods and services						93,000
2210511 Local travel cost						3,000
2210902 Official Celebrations						90,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Other expense						10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				118,197
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		41,550
Use of goods and services							41,550
2210101 Printed Material and Stationery							3,000
2210201 Electricity charges							5,000
2210202 Water							500
2210503 Fuel and Lubricants - Official Vehicles							23,000
2210711 Public Education and Sensitization							2,000
2211304 Insurance of Vehicles							8,050
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		54,847
Use of goods and services							54,847
2210511 Local travel cost							37,917
2210709 Seminars/Conferences/Workshops - Domestic							16,930
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		21,800
Use of goods and services							21,800
2210503 Fuel and Lubricants - Official Vehicles							21,800
Total Cost Centre							663,333

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	140,697		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern							
Location Code	0509001	Lower Manya Krobo - Odumase Krobo							
Compensation of employees [GFS]							127,697		
Objective	000000	Compensation of Employees					127,697		
Program	92003	Infrastructure Delivery and Management					127,697		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					127,697		
Operation	000000		0.0	0.0	0.0	127,697			
Wages and salaries [GFS]							127,697		
2111001 Established Post							127,697		
Use of goods and services							13,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,000		
Program	92003	Infrastructure Delivery and Management					13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	3,000
Use of goods and services							3,000		
2210101 Printed Material and Stationery							1,000		
2210102 Office Facilities, Supplies and Accessories							2,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	4,000
Use of goods and services							4,000		
2210511 Local travel cost							4,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210503 Fuel and Lubricants - Official Vehicles							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			93,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						93,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				93,500
Program	92003	Infrastructure Delivery and Management				93,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				93,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,500
Use of goods and services						40,500
2210103 Refreshment Items						13,500
2210511 Local travel cost						7,000
2210904 Substructure Allowances						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210801 Local Consultants Fees (Companies)						44,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,736
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210801 Local Consultants Fees (Companies)							150,000
Other expense							20,736
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,736
Program	92003	Infrastructure Delivery and Management					20,736
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,736
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,736
Miscellaneous other expense							20,736
2821018 Civic Numbering/Street Naming							20,736
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				95,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							95,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					95,000
Program	92003	Infrastructure Delivery and Management					95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					95,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210908 Property Valuation Expenses							95,000
Total Cost Centre							499,932

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	278,895
Function Code	70620	Community Development					
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							278,895
Objective	000000	Compensation of Employees					278,895
Program	92002	Social Services Delivery					278,895
Sub-Program	92002005	SP2.5 Social Welfare and community services					278,895
Operation	000000		0.0	0.0	0.0		278,895
Wages and salaries [GFS]							278,895
	2111001	Established Post					278,895
Total Cost Centre							278,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	71040	Family and children				
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,300
Use of goods and services						1,300
2210101 Printed Material and Stationery						1,300
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,700
Use of goods and services						5,700
2210509 Other Travel and Transportation						1,700
2210711 Public Education and Sensitization						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	71040	Family and children				
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						1,000
2210511 Local travel cost						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					200,000
Function Code	71040	Family and children						
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						160,000
Program	92002	Social Services Delivery						160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						160,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	160,000
Use of goods and services								160,000
2210120 Purchase of Petty Tools/Implements								150,000
2210904 Substructure Allowances								10,000

Social benefits [GFS]								20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Social assistance benefits								20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)								20,000

Other expense								20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
2821019 Scholarship and Bursaries								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	71040	Family and children				30,000
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						1,000
2210203 Telecommunications						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910603	910603 - Community mobilization				7,000
Use of goods and services						7,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection				15,000
Use of goods and services						15,000
2210511 Local travel cost						13,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910605	910605 - Combating domestic violence and human trafficking				5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						248,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	257,024	
Function Code	70610	Housing development						
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo Works Office of Departmental Head Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Compensation of employees [GFS]							242,024	
Objective	000000	Compensation of Employees					242,024	
Program	92003	Infrastructure Delivery and Management					242,024	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					242,024	
Operation	000000		0.0	0.0	0.0	242,024		
Wages and salaries [GFS]							242,024	
2111001 Established Post							242,024	
Use of goods and services							15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							1,500	
2210102 Office Facilities, Supplies and Accessories							7,000	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210511 Local travel cost							4,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		105,000
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

			Use of goods and services	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210503	Fuel and Lubricants - Official Vehicles		2,000
	2210511	Local travel cost		3,000

			Non Financial Assets	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
	3113110	Water Systems		100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		140,000
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

			Use of goods and services	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000
Use of goods and services				140,000
	2210118	Sports, Recreational and Cultural Materials		140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				315,095
Function Code	70610	Housing development					
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							160,406
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					160,406
Program	92003	Infrastructure Delivery and Management					160,406
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,406
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		160,406
Use of goods and services							160,406
2210108 Construction Material							160,406
Non Financial Assets							154,689
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					154,689
Program	92003	Infrastructure Delivery and Management					154,689
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					154,689
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,689
Fixed assets							154,689
3111103 Bungalows/Flats							40,000
3111211 Court Houses							74,689
3111255 WIP - Office Buildings							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		Total By Fund Source				127,879
Function Code	70610	Housing development					
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							127,879
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					127,879
Program	92003	Infrastructure Delivery and Management					127,879
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					127,879
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		127,879
Use of goods and services							127,879
2210113 Feeding Cost							10,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							107,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			240,000
Function Code	70610	Housing development				
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo Works Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						240,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				240,000
Program	92003	Infrastructure Delivery and Management				240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
Fixed assets						240,000
3111204 Office Buildings						240,000
Total Cost Centre						1,184,999

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	414,853	
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services			12,000	
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Objective	150101	Enhance business enabling environment	12,000	
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Program	92004	Economic Development	12,000	
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	12,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210101	Printed Material and Stationery					2,000
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2210102	Office Facilities, Supplies and Accessories					4,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210509	Other Travel and Transportation					2,000
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2210709	Seminars/Conferences/Workshops - Domestic					2,000
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2210910	Trade Promotion / Publicity					2,000
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Non Financial Assets			402,853	
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Objective	150101	Enhance business enabling environment	402,853	
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Program	92004	Economic Development	402,853	
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	402,853	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	402,853
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Fixed assets						402,853
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3112205	Other Capital Expenditure					402,853
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	100,000	
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Non Financial Assets			100,000	
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Objective	150101	Enhance business enabling environment	100,000	
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Program	92004	Economic Development	100,000	
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	100,000	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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Fixed assets						100,000
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3111304	Markets					100,000
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

			Use of goods and services			20,000
Objective	150101	Enhance business enabling environment				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210910	Trade Promotion / Publicity	5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13528		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

			Use of goods and services			25,000
Objective	150101	Enhance business enabling environment				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000

Use of goods and services		25,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

			Non Financial Assets			7,682,346
Objective	150101	Enhance business enabling environment				7,682,346
Program	92004	Economic Development				7,682,346
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				7,682,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,682,346

Fixed assets		7,682,346
3111354	WIP - Markets	3,184,306
3111365	WIP-Workshop	1,651,320
3112206	Plant and Machinery	770,000
3113108	Furniture and Fittings	2,076,720

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	12,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						12,000
Objective	150101	Enhance business enabling environment				12,000
Program	92004	Economic Development				12,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets						12,000
3111354 WIP - Markets						12,000
Total Cost Centre						8,254,199

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Other expense						3,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				3,000
Program	92005	Environmental Management				3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Subsidies						5,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				5,000
Program	92005	Environmental Management				5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
To public corporations						5,000
2512107 District/regional Support						5,000
Other expense						5,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				5,000
Program	92005	Environmental Management				5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528					Total By Fund Source	87,500	
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							87,500	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					87,500	
Program	92005	Environmental Management					87,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					87,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	87,500
Use of goods and services							87,500	
2210711 Public Education and Sensitization							87,500	
Total Cost Centre							100,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				53,415
Function Code	70451	Road transport					
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							35,415
Objective	000000	Compensation of Employees					35,415
Program	92003	Infrastructure Delivery and Management					35,415
Sub-Program	92003001	SP3.1 Roads and Transport services					35,415
Operation	000000		0.0	0.0	0.0	35,415	
Wages and salaries [GFS]							35,415
2111001 Established Post							35,415
Use of goods and services							18,000
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,500	
Use of goods and services							9,500
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							7,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,500	
Use of goods and services							8,500
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210509 Other Travel and Transportation							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,000
Function Code	70451	Road transport					
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							58,000
Objective	390202	11.2 Improve transport and road safety					58,000
Program	92003	Infrastructure Delivery and Management					58,000
Sub-Program	92003001	SP3.1 Roads and Transport services					58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,000	
Use of goods and services							58,000
2210101 Printed Material and Stationery							2,000
2210111 Other Office Materials and Consumables							1,000
2210503 Fuel and Lubricants - Official Vehicles							55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Non Financial Assets 70,000

Objective	390202	11.2 Improve transport and road safety		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003001	SP3.1 Roads and Transport services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111309	Urban Roads			70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		<i>Total By Fund Source</i>	6,048,433
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Non Financial Assets 6,048,433

Objective	390202	11.2 Improve transport and road safety		6,048,433
Program	92003	Infrastructure Delivery and Management		6,048,433
Sub-Program	92003001	SP3.1 Roads and Transport services		6,048,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,048,433

Fixed assets				6,048,433
3111309	Urban Roads			5,062,433
3111351	WIP - Roads			986,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	360,000
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Non Financial Assets 360,000

Objective	390202	11.2 Improve transport and road safety		360,000
Program	92003	Infrastructure Delivery and Management		360,000
Sub-Program	92003001	SP3.1 Roads and Transport services		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000

Fixed assets				360,000
3111306	Bridges			360,000

<i>Total Cost Centre</i>	6,589,849
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,712
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							86,712
Objective	000000	Compensation of Employees					86,712
Program	92001	Management and Administration					86,712
Sub-Program	92001003	SP3: Human Resource Management					86,712
Operation	000000		0.0	0.0	0.0	86,712	
Wages and salaries [GFS]							86,712
2111001 Established Post							86,712
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							1,500
2210203 Telecommunications							2,000
2210509 Other Travel and Transportation							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							26,000
Objective	640101	Improve human capital development and management					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001003	SP3: Human Resource Management					26,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	26,000	
Use of goods and services							26,000
2210103 Refreshment Items							1,000
2210710 Staff Development							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							65,000
Objective	640101	Improve human capital development and management					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001003	SP3: Human Resource Management					65,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210102 Office Facilities, Supplies and Accessories							35,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				51,659
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							51,659
Objective	640101	Improve human capital development and management					51,659
Program	92001	Management and Administration					51,659
Sub-Program	92001003	SP3: Human Resource Management					51,659
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		51,659
Use of goods and services							51,659
2210710 Staff Development							51,659
Total Cost Centre							237,371

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	28,187	
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

			Compensation of employees [GFS]		20,187
Objective	000000	Compensation of Employees			20,187
Program	92001	Management and Administration			20,187
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			20,187
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					20,187
2111001 Established Post					20,187

			Use of goods and services		8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001001	SP1: General Administration			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,200
2210102 Office Facilities, Supplies and Accessories					5,500
2210509 Other Travel and Transportation					700
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					1,800
2210101 Printed Material and Stationery					800
2210509 Other Travel and Transportation					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

			Use of goods and services		2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			2,000
Program	92001	Management and Administration			2,000
Sub-Program	92001001	SP1: General Administration			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					1,000
2210509 Other Travel and Transportation					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					1,000
2210509 Other Travel and Transportation					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Total Cost Centre

Total Vote

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Lower Manya Krobo District - Odumase Krobo	3,654,890	2,034,884	773,194	6,462,968	391,320	1,599,092	502,853	2,493,265	0	0	0	1,386,151	14,922,779	16,308,931	25,465,164
Management and Administration	1,874,759	547,624	0	2,422,383	391,320	1,347,592	0	1,738,912	0	0	0	882,574	0	882,574	5,043,869
SP1: General Administration	1,767,860	412,470	0	2,180,330	391,320	1,284,272	0	1,675,592	0	0	0	810,915	0	810,915	4,666,838
SP2: Finance and Audit	0	62,154	0	62,154	0	37,320	0	37,320	0	0	0	20,000	0	20,000	119,474
SP3: Human Resource Management	86,712	73,000	0	159,712	0	26,000	0	26,000	0	0	0	51,659	0	51,659	237,371
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	20,187	0	0	20,187	0	0	0	0	0	0	0	0	0	0	20,187
Social Services Delivery	986,859	809,119	448,505	2,244,483	0	54,000	0	54,000	0	0	0	50,000	580,000	630,000	3,128,483
SP2.1 Education, youth & sports and Library services	0	153,562	267,155	420,717	0	16,000	0	16,000	0	0	0	0	500,000	500,000	936,717
SP2.2 Public Health Services and management	0	73,557	181,350	254,907	0	10,000	0	10,000	0	0	0	0	80,000	80,000	344,907
SP2.3 Environmental Health and sanitation Services	707,964	570,000	0	1,277,964	0	22,000	0	22,000	0	0	0	20,000	0	20,000	1,319,964
SP2.5 Social Welfare and community services	278,895	12,000	0	290,895	0	6,000	0	6,000	0	0	0	30,000	0	30,000	526,895
Infrastructure Delivery and Management	405,136	517,142	224,689	1,146,967	0	156,500	100,000	256,500	0	0	0	222,879	6,648,433	6,871,313	8,274,780
SP3.1 Roads and Transport services	35,415	18,000	70,000	123,415	0	58,000	0	58,000	0	0	0	0	6,408,433	6,408,433	6,589,849
SP3.2 Physical and Spatial Planning Development	127,697	183,736	0	311,432	0	93,500	0	93,500	0	0	0	95,000	0	95,000	499,932
SP3.3 Public Works, rural housing and water management	242,024	315,406	154,689	712,119	0	5,000	100,000	105,000	0	0	0	127,879	240,000	367,879	1,184,999
Economic Development	388,136	151,000	100,000	639,136	0	38,000	402,853	440,853	0	0	0	143,197	7,694,346	7,837,544	8,917,532
SP4.1 Agricultural Services and Management	388,136	131,000	0	519,136	0	26,000	0	26,000	0	0	0	118,197	0	118,197	663,333
SP4.2 Trade, Tourism and Industrial Development	0	20,000	100,000	120,000	0	12,000	402,853	414,853	0	0	0	25,000	7,694,346	7,719,346	8,254,199
Environmental Management	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	87,500	0	87,500	100,500
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	87,500	0	87,500	100,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	13,014,096	13,124,096	13,144,237
1_No Poverty	248,000	248,000	250,480
11_Sustainable Cities and Communities	6,654,933	6,654,933	6,721,483
16_Peace, Justice, and Strong Institutions	2,497,657	2,607,657	2,522,634
17_Partnerships for the Goals	129,474	129,474	130,768
2_Zero Hunger	275,197	275,197	277,949
3_Good Health and Well-Being	344,907	344,907	348,356
4_ Quality Education	936,717	936,717	946,084
6_Clean Water and Sanitation	612,000	612,000	618,120
9_Industry, Innovation, and Infrastructure	1,315,210	1,315,210	1,328,362
Grand Total	0	0	0
	13,014,096	13,124,096	13,144,237

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	21,418,954	21,528,954	21,633,144
9101 - Generic Operations	0	0	0	17,462,664	17,572,664	17,637,291
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	709,050	819,050	716,141
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	136,379	136,379	137,743
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	44,500	44,500	44,945
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,095,564	16,095,564	16,256,520
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	427,170	427,170	431,442
9102 - TRADE AND INDUSTRY	0	0	0	51,000	51,000	51,510
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	51,000	51,000	51,510
9103 - AGRICULTURE	0	0	0	213,647	213,647	215,784
910301 - Extension Services	0	0	0	168,847	168,847	170,536
910304 - Agricultural Research and Demonstration Farms	0	0	0	44,800	44,800	45,248
9104 - EDUCATION	0	0	0	169,562	169,562	171,258
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	154,562	154,562	156,108
9105 - HEALTH	0	0	0	695,557	695,557	702,512
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,778	21,778	21,996
910502 - Clinical services	0	0	0	21,778	21,778	21,996
910503 - Public Health services	0	0	0	652,000	652,000	658,520
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	242,700	242,700	245,127
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	1,010
910603 - Community mobilization	0	0	0	9,000	9,000	9,090
910604 - Child right promotion and protection	0	0	0	21,000	21,000	21,210
910605 - Combating domestic violence and human trafficking	0	0	0	11,700	11,700	11,817
9108 - CENTRAL ADMINISTRATION	0	0	0	1,550,870	1,550,870	1,566,379
910801 - Procurement management	0	0	0	779,036	779,036	786,826

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	110,000	110,000	111,100
910804 - Legislative enactment and oversight	0	0	0	240,000	240,000	242,400
910806 - Security management	0	0	0	180,000	180,000	181,800
910807 - Support to traditional authorities	0	0	0	37,000	37,000	37,370
910809 - Citizen participation in local governance	0	0	0	107,562	107,562	108,638
910810 - Plan and budget preparation	0	0	0	97,272	97,272	98,245
9110 - PHYSICAL PLANNING	0	0	0	319,736	319,736	322,933
911002 - Land use and Spatial planning	0	0	0	319,736	319,736	322,933
9111 - WORKS	0	0	0	448,285	448,285	452,768
911101 - Supervision and regulation of infrastructure development	0	0	0	448,285	448,285	452,768
9113 - FINANCE	0	0	0	119,474	119,474	120,668
911302 - Internal audit operations	0	0	0	20,320	20,320	20,523
911303 - Revenue collection and management	0	0	0	99,154	99,154	100,145
9117 - Department of Statistics	0	0	0	2,800	2,800	2,828
911701 - Data and information dissemination	0	0	0	2,800	2,800	2,828
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	142,659	142,659	144,086
911803 - Staff Training and skills development	0	0	0	142,659	142,659	144,086
Grand Total	0	0	0	21,418,954	21,528,954	21,633,144

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	21,457,774	21,568,162	21,672,352
	38,820	39,208	39,208
	38,820	39,208	39,208
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	709,050	819,050	716,141
	37,000	37,000	37,370
	497,000	497,000	501,970
	44,000	154,000	44,440
	41,550	41,550	41,966
	2,000	2,000	2,020
	87,500	87,500	88,375
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	136,379	136,379	137,743
	8,500	8,500	8,585
	40,000	40,000	40,400
	87,879	87,879	88,758
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	44,500	44,500	44,945
	4,000	4,000	4,040
	40,500	40,500	40,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,095,564	16,095,564	16,256,520
	502,853	502,853	507,882
	200,000	200,000	202,000
	469,932	469,932	474,631
	13,730,779	13,730,779	13,868,087
	1,192,000	1,192,000	1,203,920
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	427,170	427,170	431,442
	175,000	175,000	176,750
	252,170	252,170	254,692
910201 - Promotion of Small, Medium and Large scale enterprises	51,000	51,000	51,510
	6,000	6,000	6,060
	20,000	20,000	20,200
	25,000	25,000	25,250
910301 - Extension Services	168,847	168,847	170,536
	6,000	6,000	6,060
	15,000	15,000	15,150
	93,000	93,000	93,930
	54,847	54,847	55,396

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	44,800	44,800	45,248
	3,000	3,000	3,030
	20,000	20,000	20,200
	21,800	21,800	22,018
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	6,000	6,000	6,060
	9,000	9,000	9,090
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	154,562	154,562	156,108
	10,000	10,000	10,100
	80,000	80,000	80,800
	64,562	64,562	65,208
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,778	21,778	21,996
	21,778	21,778	21,996
910502 - Clinical services	21,778	21,778	21,996
	21,778	21,778	21,996
910503 - Public Health services	652,000	652,000	658,520
	32,000	32,000	32,320
	600,000	600,000	606,000
	20,000	20,000	20,200
910601 - Social intervention programmes	200,000	200,000	202,000
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	1,000	1,000	1,010
910603 - Community mobilization	9,000	9,000	9,090
	2,000	2,000	2,020
	7,000	7,000	7,070
910604 - Child right promotion and protection	21,000	21,000	21,210
	5,000	5,000	5,050
	1,000	1,000	1,010
	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	11,700	11,700	11,817
	5,700	5,700	5,757
	1,000	1,000	1,010
	5,000	5,000	5,050
910801 - Procurement management	779,036	779,036	786,826
	56,000	56,000	56,560
	20,000	20,000	20,200
	703,036	703,036	710,066

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	110,000	110,000	111,100
	100,000	100,000	101,000
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	240,000	240,000	242,400
	240,000	240,000	242,400
910806 - Security management	180,000	180,000	181,800
	110,000	110,000	111,100
	50,000	50,000	50,500
	20,000	20,000	20,200
910807 - Support to traditional authorities	37,000	37,000	37,370
	15,000	15,000	15,150
	22,000	22,000	22,220
910809 - Citizen participation in local governance	107,562	107,562	108,638
	65,000	65,000	65,650
	42,562	42,562	42,988
910810 - Plan and budget preparation	97,272	97,272	98,245
	37,272	37,272	37,645
	60,000	60,000	60,600
911002 - Land use and Spatial planning	319,736	319,736	322,933
	6,000	6,000	6,060
	48,000	48,000	48,480
	170,736	170,736	172,443
	95,000	95,000	95,950
911101 - Supervision and regulation of infrastructure development	448,285	448,285	452,768
	15,000	15,000	15,150
	5,000	5,000	5,050
	140,000	140,000	141,400
	160,406	160,406	162,010
	127,879	127,879	129,158
911302 - Internal audit operations	20,320	20,320	20,523
	20,320	20,320	20,523
911303 - Revenue collection and management	99,154	99,154	100,145
	17,000	17,000	17,170
	62,154	62,154	62,775
	20,000	20,000	20,200
911701 - Data and information dissemination	2,800	2,800	2,828
	1,800	1,800	1,818
	1,000	1,000	1,010

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
911803 - Staff Training and skills development				142,659	142,659	144,086
				26,000	26,000	26,260
				65,000	65,000	65,650
				51,659	51,659	52,176
Grand Total				21,457,774	21,568,162	21,672,352

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Kro	21,457,774	21,568,162	21,672,352
70111 Exec. & leg. Organs (cs)	2,536,477	2,646,865	2,561,842
	1,321,092	1,321,480	1,334,303
	404,470	514,470	408,515
	810,915	810,915	819,024
70112 Financial & fiscal affairs (CS)	280,133	280,133	282,934
	16,000	16,000	16,160
	65,320	65,320	65,973
	127,154	127,154	128,425
	20,000	20,000	20,200
	51,659	51,659	52,176
70133 Overall planning & statistical services (CS)	372,236	372,236	375,958
	13,000	13,000	13,130
	93,500	93,500	94,435
	170,736	170,736	172,443
	95,000	95,000	95,950
70360 Public order and safety n.e.c	100,500	100,500	101,505
	3,000	3,000	3,030
	10,000	10,000	10,100
	87,500	87,500	88,375
70411 General Commercial & economic affairs (CS)	8,254,199	8,254,199	8,336,741
	414,853	414,853	419,002
	100,000	100,000	101,000
	20,000	20,000	20,200
	7,707,346	7,707,346	7,784,420
	12,000	12,000	12,120
70421 Agriculture cs	275,197	275,197	277,949
	15,000	15,000	15,150
	26,000	26,000	26,260
	116,000	116,000	117,160
	118,197	118,197	119,379
70451 Road transport	6,554,433	6,554,433	6,619,978
	18,000	18,000	18,180
	58,000	58,000	58,580
	70,000	70,000	70,700
	6,048,433	6,048,433	6,108,918
	360,000	360,000	363,600

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Lower Manya Krobo District - Odumase Krobo	21,457,774	21,568,162	21,672,352
70111 Exec. & leg. Organs (cs)	2,536,477	2,646,865	2,561,842
70112 Financial & fiscal affairs (CS)	280,133	280,133	282,934
70133 Overall planning & statistical services (CS)	372,236	372,236	375,958
70360 Public order and safety n.e.c	100,500	100,500	101,505
70411 General Commercial & economic affairs (CS)	8,254,199	8,254,199	8,336,741
70421 Agriculture cs	275,197	275,197	277,949
70451 Road transport	6,554,433	6,554,433	6,619,978
70610 Housing development	942,975	942,975	952,404
70721 General Medical services (IS)	344,907	344,907	348,356
70740 Public health services	612,000	612,000	618,120
70980 Education n.e.c	936,717	936,717	946,084
71040 Family and children	248,000	248,000	250,480
Grand Total	0	0	0
	21,457,774	21,568,162	21,672,352