



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

KPONE-KATAMANSO DISTRICT ASSEMBLY

For the

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Greater Accra Region

This 2014 Composite Budget is also available on the internet at:
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1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery. The 2014 Kpone Katamanso Composite Budget is therefore prepared from the 2014 Annual Action Plan was from the DMTDP and NMTDPF.

2.0 BACKGROUND

2.1 THE DISTRICT ASSEMBLY/LOCATION/SIZE/POPULATION

The Kpone-Katamanso District Assembly (KKDA) was created out of the Tema Municipal Assembly (TMA) in July 2012. Since the Assembly was initially part of the TMA, the TMA Medium Term Development Plan (2010 - 2013) was used as a basis for its developmental agenda. However, when the KKD Assembly was officially created, much was not achieved. Serious work began in 2013. At a consultative workshop with various Departmental Heads, it was agreed that, the performance review of the KKD Assembly be done with much concentration for that of 2013. Kpone-Katamanso is located along the coastal part of the Tema Metropolis in the Greater Accra Region. It shares boundaries with Tema East at the west, Dangbe West at the east, the Gulf of Guinea at the south and Akuaem south to the north. Kpone-Katamanso is only 38 kilometres drive from Accra, the capital of Ghana which falls on longitude 004'0E and latitude 5⁰ 40' 60N. The 2000 Population and Housing Census estimated the population of the Kpone-Katamanso District at 38,311 people. Using a population growth rate of 2.6 percent, the population of the district is projected at 67,766 by 2010 and 73,183 by 2013.

The capital of the District Assembly is Kpone-on Sea which is the Central Business District (CBD).

2.2 DISTRICT ASSEMBLY STRUCTURE

An Act of Parliament LI 2031 created KKDA. The District Assembly which is the highest political and administrative authority in the district has a total membership of 29 made up as follows:

- 18 elected
- 9 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

2.3 VISION

The Kpone-Katamanso District Assembly envisions a well-developed Municipality in which the inhabitants will enjoy the benefits of modernisation and higher living standards, peacefully and sustainably.

2.4 MISSION

The KKDA exist to improve the living conditions of the inhabitants of the district through the provision of effective and efficient services within a conducive physical, Socio-economic environment and a well-established legal framework.

3.0 DISTRICT ASSEMBLY ECONOMY

The local economy of the District is made up of agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the economy as they employ majority of the labour force. The main occupation in the area includes fishing, fish mongering, farming (crop production and livestock rearing) and salt mining. Majority of the farmers in the area use indigenous tools such as hoes and cutlasses as their main tools for farming activities. Most of the youth in Kpone work in the industries in Tema and in Katamanso most of the youth are engaged in sand winning and farming activities.

3.1 ROADS

The District is accessible and well connected to other towns. Apart from the major roads within the district that are tarred most of the road networks within the district are untarred. Surface condition of roads in the area can therefore be described as dusty, rough, bumpy and sometimes very muddy during the rainy season especially at areas where there are no drains. Currently, construction of drains is ongoing in the district to curtail such problems during the rainy season.

3.2 AGRICULTURE

Agricultural activities in the district are very prominent and this can be grouped into crop production and livestock production, fishing and agro processing. Major crops produced in the district are maize, cassava, tomatoes, onions, pepper and okra. Crop farming is predominant in the Katamanso area. It produces the bulk of agricultural produce within the Tema Metropolis and the Ashaiman Municipality.

Animal rearing is most practised in the Katamanso area. The types of animal reared in the sub-metro include cattle, sheep, goats, pigs, rabbits and grass cutter. These animals are produced on both subsistence and commercial basis. Some livestock and poultry farms found in the sub-metro include Dufie Farms, Agro-Chic Farms, Prudence Farm and Chris Farm.

Fishing and its related activities play a vital role in the economic development of the sub-metro. Fishing is predominant in the Kpone area because the community is close to the sea. The type of fishing practiced includes ring net fishing, hooking and wide net fishing. The fishermen use local canoes operated by outboard motors.

3.3 INDUSTRY

The Tema Free Zone is located in Kpone Katamanso district. The district can also boast of so many industries both big and small. These industries offer employment to the local people as well as the neighbouring communities.

3.4 SERVICE, TRADE AND COMMERCE

Commercial activities within the District are tied to the outside markets of Tema, Accra, Kasei, Ashaiman, Agomenya and Kasoa. The fairly good nature of the roads in the area has resulted in good commercial linkages with these markets. The main commodities

traded are; smoked fish, okro, palm nut and vegetables. A proportion of the women in the District are also engaged in baking and its related activities. The service sector is also prominent in the District. There exist business centers, small communication centers (Space to Space), photo shops, Drinking Spot, just to mention a few.

3.5 EDUCATION

Education in the District has also experienced reforms driven by several objectives and policies designed at the National level. The District education office handles all educational issues in the District. There are 211 educational facilities in the District of which 56 are public and 155 are private. It is however worth noting that, the District has one Private University (Valley View) at Oyibi.

3.5.1 School Enrolment in Public/Private Schools

Level	Public				Private				Remarks
	No. of School	Male	Female	Total	No. of School	Male	Female	Total	
KG	15	648	622	1270	55	583	524	1107	
Primary	22	364	4249	7894	52	1740	1690	3180	
		5							
JHS	19	231	2591	4902	47	515	529	1044	
		1							
Total	56	660	7462	1406	154			558	
		4		6		2838	2743	1	

Nineteen (19) Public JSS presented a total of 1,476 students for the 2013 BECE out of which 43.5% passed. The percentages of Boys to Girls who passed are 46% and 41% respectively. Also, a total of forty-seven (47) private JSS presented a total of 1,152

students for the 2013 BECE out of which 90.6% passed. The percentages of Boys who passed are 87.3% while 93.9% of the Girls passed.

3.6 HEALTH

The District has access to both private and public health facilities. The table below gives a description and statistics of the types of health facilities in the District.

3.6.1 Table 1: Statistics and Type of Health Facilities

Health facility	Public	Private
Hospital	Nil	Nil
Clinic	Nil	9
Health Centre	3	Nil
CHPS Zones	7	Nil
Quasi-Gov't	1	Nil
Corporate Facilities	Nil	2
Total	12	11

Apart from the above twelve health facilities, there are chemical and pharmaceutical shops that complement these facilities. Since the District is close to Tema Metropolis, most referral cases are sent to Tema Polyclinic Hospital, Shai Osudoku Hospital, Ashaiman Polyclinic as well as Madina Polyclinic. Also in existence are herbal practitioners such as Dua ma Aduro – Sebrepur, Adom Herbal-Sebrepur, Abotare Clinic – Bethlehem, New Crystal Clinic- Kakasunanka among others, whose services also complement the above mentioned facilities.

The reported diseases in the facilities are: Malaria, Skin Diseases and Ulcer, Anaemia, Diarrhoea, Typhoid Fever, Hypertension and Intestinal Worms among others. The most reported disease is Malaria and the least being Intestinal Worms.

The district has no Doctor but the Nurse to Patient Ratio is 1:11,767.

3.7 COMMUNICATION

The people in the district have access to public pay phones (space to space), while quite a large number also own mobile phones for communication. There are no television (TV) stations and radio stations in the District. However, the District is privileged to have access to TV stations such as Metro, GTV, Viasat One, TV3 and Crystal TV. They also have access to Adom FM, Peace FM, Joy FM, Obonu FM, Meridian FM etc. All these have helped in disseminating information for developmental purposes.

3.8 ENERGY

The District is connected to the national grid and so has regular electricity supply. This has facilitated the operation of a lot of businesses in the District. The community also uses charcoal, kerosene, gas and firewood as their source of energy for cooking and its related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessels.

3.9 PERFORMANCE

The Assembly estimated the 2013 budget at GHC **8, 412,446.08** out of which GHC **3,371,529.04** was collected representing **40.08** percent. From the table below it could be seen that the overall revenue performance of the district as at 31st December 2013 is GHC **3,371,529.04**. The total revenue the Assembly realised as IGF was GHC

1,783.413.15. This constitutes about **55.72** percent of the total estimated IGF revenue of GHC **3,200,927.00.**

To improve the situation the Assembly has decided to get revenue data for the district, early issuance of bills to commercial and residential properties owners and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue mobilisation.

3.9.1 Table 2

REVENUE 2012-2013

REV 2012	BUDGET -	ACTUALS -	% achiev	-----REVENUE 2013	BUDGET -		
ACTUALS -		%					
Taxes on Property	3,338,000.00	63,542.51	1.90	Taxes on Property	301,577.08	151,371.83	50.19
Property Income	1,039,500.00	-----	0.00	Property Income	2,059,436.00	710,230.55	34.49
Sales of Goods & Services	4,573,167.00	281,236.45	6.15	Sale of Goods & Services	357,180.00	850,547.14	238.13
Fines, Penalties, & Forfeits	286,000.00	-----	0.00	Fines, Penalties, & Forfeits	18,000.00	54,275.34	301.53
Miscellaneous and Un-identifiables	312,100.00	926.00	0.30	Miscellaneous and Un-identifiables	2,181,436.00	16,989.10	0.78
Grants from Foreign Gov't Unit	720,000.00	467,757.24	64.97	Grants from Foreign Gov't Unit	117,333.00	235,597.68	200.79
Grants from other Gen. Gov't Unit	11,071,673.24	87,300.00		Grants from other Gen. Gov't Unit	3,377,484.00	1,322,518.21	39.16
TOTAL BUDGET	21,340,440.24	900,762.20	4.23	TOTAL BUDGET	8,412,446.08	3,371,529.04	40.08

3.9b**EXPENDITURE FOR 2012 – 2013**

From the table below the Assembly estimated the 2013 expenditure budget at **GHC8,412,446.08** out of which **GH¢2,882,651.88** was expended constituting 34.27% of the total budget. The budgeted IGF and actual expenditure component were **GHC 5,800,971.00** and **GHC 1,951,212.41** respectively. This constitutes **33.64** percent achievement of the IGF.

Table 3 *EXPENDITURE 2012-2013*

ITEM	BUDGET 2012	ACTUAL 2012	% ACHIEVED	ITEM	BUDGET 2013	ACTUAL 2013	% ACHIEVED
Compensation	5,000.00	7,622.17	(52.44)	Compensation	4,798,324.00	422,721.27	8.81
Goods & Services	258,400.00	378,763.39	(46.58)	Goods & Services	1,002,647.00	1,528,491.14	(52.45)
Assets	143,800.00	37,730.70	26.24	Assets	2,611,475.00	931,439.47	35.67
TOTAL	407,200.00	416,494.09	(2.28)	TOTAL	8,412,446.00	2,882,651.88	34.27

The DACF and DDF tables below indicates that the Assembly received only two quarters of the DACF transfers to the sum of **GHC 839,278.30** and yet to receive the 2011 DDF assessment grant of **GHC 264,526.00** which consist of **GHC 222,536.00** investment and **GHC 41,990.00** for capacity building.

Table 5 3.9.3 DACF TRANSFERS

DACF Transfers				
YEARS	APPROVED SHARES (GHc)	ACTUAL TRANSFERS		DEDUCTIONS (GHc)
		GROSS	NET	DEDUCTIONS
2012	3,200,000.00	972,837.60	417,613.09	555,224.51
2013	1,750,000.00	839,278.30	706,992.61	132,285.69

3.9.4 Table 6

DDF TRANSFERS (2010 - 2014)

DDF YEAR OF ASSESSMENT	APPROVED SHARES (GHc)	STATUS	ACTUAL TRANSFER (GHc)		REMARK
			GROSS	NET	REMARK
2010	42,720.00	Passed			Capacity Building Grant
	195,111.00	Passed			Investments
Sub-Total	237,831.00				
2011	222,536.00	Passed			Investments
	41,990.00	Passed			Capacity Building Grant
Sub-Total	264,526.00				

3.10 BROAD SECTORAL GOALS

The Kpone-Katamanso District Assembly in order to improve the living condition of the people and enhance local economic growth and diversification has the following as its core objectives;

- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people
- To provide sustainable and efficient service delivery at the most economic cost that ensures value for money
- To provide the enabling environment that would promote public/private partnership in the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.
- To Improve agricultural productivity and Promote livestock and poultry development for food security
- To accelerate the provision of affordable and safe water and improve environmental sanitation
- To Prevent and control the spread of communicable diseases and promote healthy life styles.
- To Ensure the reduction of new HIV.

3.11 STRATEGIES

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA and existing sub-structures for effective delivery
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels in the District especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Minimise revenue leakages
- Institute screening exercise for food vendors and handlers
- Improve market infrastructure and sanitary conditions.
- Develop M & E system for effective monitoring of environmental sanitation services.
- Integrate and institutionalise district level planning and budgeting through participatory process at all levels

- Promote the construction and the use of appropriate and low cost domestic latrines.
- Build the capacity of district assemblies to better manage water resources and environmental sanitation facilities.
- Strengthen the capacity of community level management structure.
- Strengthen interaction between assembly members and citizens
- To prevent and minimise impact of disasters

4.0 FINANCIAL PERFORMANCE

4.1 Table 7 REVENUE PERFORMANCE

A) Revenue Performance						
STATUS OF 2013 BUDGET IMPLEMENTATION						
Composite Budget (All Departments Combined)						
REVENUE Items	2012 Budget	Actual As At December,31 st 2012	2013 Budget	Actual As At June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	500,000.00	346,274.96	3,200,927.00	520,357.56	2,680,569.44	16.26
GOG Transfers						
Compensation	-	-	2,486,471.00	-	2,486,471.00	0
Goods and Services	52,569.46	87,300.00	957,489.08	467,253.37	490,253.71	48.80
Assets						
DACF	755,224.51	467,757.24	1,572,448.00	-	-	0
DDF			195,111.00	-	-	0

UDG/GOG/MP'S DACF						
Other Donor						
TOTAL	1,307,793.97	901,332.20	8,412,446.08	987,610.93	7,424,835.15	11.74

The revenue performance of the Assembly was not so good as most of the sales of goods and services did not perform very well. The expected Grants from Central Government were also not forth coming.

4.2 B) EXPENDITURE PERFORMANCES

Table 8

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Composite Budget (All Departments Combined)					
Performance As At June,2013					
Expenditure Items	2013 Budget	Actual	As	Variance	%
	GH¢	June,2013	GH¢	GH¢	
Compensation	4,798,324.00	103,007.85		4,695,316.15	2.15

Goods and Services	1,699,491.08	287,611.68	1,411,879.40	16.92
Assets	1,914,631.00	407,194.83	1,507,436.17	21.27
TOTAL	8,412,446.08	797,814.36	7,614,631.72	9.48

5 .0 DETAILS OF MMDA DEPARTMENTS

5.1 Table 9 Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Central Administration						
Performance As At 30 th June,2013						
Expenditure Items	2013 Budget	Actual As At 30 th June,2013			Variance	%
	GH¢	GH¢			GH¢	
Compensation	4,798,324.00	103,007.85			4,695,316.15	2.15
Goods and Services	1,332,370.00	267,666.98			1,064,703.02	20.09
Assets	975,000.00	324,012.78			650,987.22	33.23
TOTAL	7,105,694.00	694,687.61			6,411,006.39	9.78

The Central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 9.78% of the budgeted amount which is on the lower side. Most of the activities were carried out using Internally Generated Fund (IGF).

5.2 Finance Department

Table 10

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Finance				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	13,000.00	11,000.00	2,000.00	84.62
Assets	-	-	-	-
TOTAL	13,000.00	11,000.00	2,000.00	84.62

In the Finance Department, an amount of GHC11,000.00 was spent representing 84.62% of the budgeted figure to procure Accounting Reporting System Software under DACF.

5.3 Department of Agriculture

Table 11

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Agriculture				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	43,298.00	-	43,298.00	0.00
Assets	-	-	-	-
TOTAL	43,298.00	-	43,298.00	0.00

This table shows that no expenditure was incurred in the Department during the period under discussion

5.4 Department Of Social Welfare and Community Development

Table 12

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	14,474.00	-	14,474.00	0.00
Assets	16,848.00	-	16,848.00	0.00
TOTAL	31,322.00	-	31,322.00	0.00

This table shows that no expenditure was incurred in the Department during the period under discussion

5.5 Works Department

Table 13

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance As At		Performance As At 30 th June,2013		
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	132,500.00	-	132,500.00	0.00
Assets	192,000.00	65,858.05	126,141.95	34.30
TOTAL	324,500.00	65,858.05	258,641.95	20.30

Under Works Department, an amount of GHC65,858.05 was spent representing 20.30% of the budgeted figure for procurement and maintenance of Streetlights under DACF.

5.6 Trade, Industry and Tourism Department

Table 15

STATUS OF 2013 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
Trade Industry & Tourism							
Performance As At Performance As At 30 th June,2013							
Expenditure Items	2013 Budget	Actual	As	At	30 th	Variance	%
		June,2013					
	GH¢	GH¢				GH¢	
Compensation	-	-				-	-
Goods and Services	500.00	-				500.00	0.00
Assets	-	-				-	-
TOTAL	500.00	-				500.00	0.00

No expenditure was made in respect of the Department.

5.7 Budget and Rating Department

Table 16

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Budget and Rating				
Performance As At Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	2,300.00	-	2,300.00	0.00
Assets	22,172.00	17,324.00	4,848.00	78.13
TOTAL	24,472.00	17,324.00	7,148.00	70.79

A total amount of GC17, 324.00 was spend on development and installation of E-Billing system under DACF and purchase of Dotmatrix Printer for the Unit under IGF

5.8 Physical Planning

Table 17

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	30,000.00	4,145.00	25,855.00	13.82
Assets	3,000.00	-	3,000.00	0.00
TOTAL	33,000.00	4,145.00	28,855.00	12.56

An amount of GHC4,145.00 representing 12.56% of the budgeted figure was spend to purchase Town sheet and Landscaping of Residence

5.9 Education, Youth and Sports (Schedule 2)

Table 18

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth And Sports (Schedule 2)				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	24,100.00	-	24,100.00	0.00
Assets	705,111.00	-	705,111.00	0.00
TOTAL	727,211.00	-	727,211.00	0.00

No expenditure was incurred on the Department for the period under discussion

5.10 Health (Schedule 2)

Table 19

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

No expenditure was incurred on the Department for the period under discussion

5.11 Environmental Health

Table 20

STATUS OF 2013 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
Environmental Health							
Performance As At 30 th June,2013							
Expenditure Items	2013 Budget	Actual	As	At	30 th	Variance	%
	GH¢	GH¢	June,2013			GH¢	
Compensation	-	-				-	-
Goods and Services	17,000.00	3,079.70				13,920.30	18.12
Assets	-	-				-	
TOTAL	17,000.00	3,079.70				13,920.30	18.12

A total expenditure of GHC3, 079.70 under IGF was incurred to fumigate Appolonia Health Centre.

5.12 Waste Management

Table 21

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	26,600.00	1,720.00	24,880.00	6.47
Assets	-	-	-	-
TOTAL	26,600.00	1,720.00	24,880.00	6.47

A total expenditure of GHC1,720.00 representing 6.47% of the total budgeted figure was expended on various activities such as dislodgement and burial of Dead Bodies. These expenditures were incurred under

5.13 Disaster Prevention

Table 22

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance As At 30 th June,2013				
Expenditure Items	2012 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	5,000.00	-	5,000.00	0.00
Assets	11,300.00	-	11,300.00	0.00
TOTAL	16,300.00	-	16,300.00	0.00

No expenditure was incurred on the Department for the period under discussion

6.0 B.NON-FINANCIAL PERFORMANCE (ASSETS)

Table 23

STATUS OF 2013 BUDGET IMPLEMENTATION				
NON-FINANCIAL PERFORMANCE				
Activity (Organize by Sector)	Key Achievement			
	SOURCE OF FUNDING	Output	Outcome	Remarks
SOCIAL SECTOR				
1.Completion of Office Accomodation for Decentralised Departments	DACF	Office Accommodation is 85% completed	Decentralised Departments have been provided with Office Space	Partially Completed
2. Construction of 6 Unit Classroom Block at Kpone Methodist Basic School	DDF	6-unit classroom block at Super structure level	400 School children have been removed from under the trees	Super structure level
3. Procurement of Computers and Accessories for	DACF	Items procured and supplied to store and issued out to all Departments	9 Decentralised Departments have been equipped	Completed

selected Departments			with Office Facilities	
4. Procurement of 2 No Vehicles	DACF	2 No Vehicles procured and issued out	Revenue mobilisation improved	Completed
5. Procurement of 2 No Motorbikes	DACF	2 No Motorbikes procured and issued out.	Dispatch services improved in the District	completed

B. NON-FINANCIAL PERFORMANCE (ASSETS) CONT.

Table 24

	SOURCE OF FUNDING	Output	outcome	
SOCIAL				
1. Construction of 1 No Kitchen for Ebenezer Hill School 1	DACF	Project Completed and handed over	500 School Children provided with Hygienic	Project completed

			Environment	
ECONOMIC SECTOR ETC.				
1.Procurement and Installation of Streetlight	DACF	Items procured and supplied to store and Installed.	Security of life and property improved from 20% to 30% in the District..	completed
2.Grading and Spot improvement and desilting of Drains	DACF	Selected emergency roads within Gulf City improved	Selected roads surface protected from vagaries of the weather	Completed

7.0 KEY CHALLENGES AND CONSTRAINTS IN 2013

1. Inter District boundary disputes leading to low revenue mobilisation
2. Untimely release of funds leading to delay in implementing of development projects
3. Inadequate Office Space and no accommodation for Staff
4. Deplorable road network leading to inaccessibility of some areas during rainy season.

8.0.1 2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

Table 25

	2014	2015	2016
INTERNALLY GENERATED REVENUE	2,349,053.00	2,466,505.65	2,589,830.93
GOG TRANSFERS			
COMPENSATION	1,318,892.00	1,384,836.60	1,454,078.43
GOODS AND SERVICES			
DACF	664,114.00	697,319.70	732,185.69
DDF	41,990.00	44,089.50	46,293.98

OTHER DONOR FUNDS	13,715.00	14,400.75	15,120.79
GOG (DECENTRALISED DEPT)	501,940.00	527,037.00	555,388.85
ASSETS(DACF,DDF &GOG)			
DACF	2,708,009.00	2,843,409.45	2,985,579.92
DDF	222,536.00	233,662.80	245,345.94
GOG (DECENTRALISED DEPT)			
OTHER DONOR FUNDS			
TOTAL	7,820,249.00	8,211,261.45	8,621,824.52
<ul style="list-style-type: none"> Revenue Projection-An increment of 5% over the previous year's budget 			

8.0.2 2014-2016 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

Table 26

	2014	2015	2016
COMPENSATION	1,682,475.00	1,716,124.50	1,750,446.99

GOODS AND SERVICES	2,421,997.00	2,470,436.94	2,519,845.68
ASSETS	3,715,777.00	3,790,092.54	3,865,894.39
TOTAL	7,820,249.00	7,976,653.98	8,136,187.06
<ul style="list-style-type: none"> Expenditure Projection-An increment of 2% over the previous year's budget 			

9.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table 27

	Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	OVERHEAD COST							
1	Compensation of Employees	363,583.00	1,318,892.00					1,682,475.00
	CENTRAL ADMINISTRATION							
2	Materials and Office Supply	188,000.00						188,000.00
3	Utilities	83,900.00						83,900.00

4	General Cleaning	3,000.00						3,000.00
5	Rentals	92,000.00						92,000.00
6	Travel & Transport	187,706.00						187,706.00
7	Repairs & Maintenance	43,093.00						43,093.00
8	Training-Seminars-	190,420.00						190,420.00
9	Special Services	221,553.00						221,553.00
10	Other Fees	4,000.00						4,000.00
11	Social Benefits	34,000.00						34,000.00
12	General Expenses(Miscellaneous)	81,000.00						81,000.00
13	Provide support for Fumigation and Sanitation activities in the District	50,000.00						50,000.00
14	Organised Capacity Building Programme for KKDA Staff	20,000.00						20,000.00
15	Prepare and submit 2015 Procurement Plan to the PPA	1,000.00						1,000.00
16	Procure Protective Clothing and Uniform for Security Unit	10,000.00						10,000.00
17	Intercom and Networking of Offices	40,000.00						40,000.00

18	Organised 10 Public Educ. Programme on Local Governance and KKDA activities	10,000.00						10,000.00
19	Organised 6 No. Radio Talk Shows on KKDA activities	600.00						600.00
20	Organised 4 No. TV Talk Shows/Interviews on KKDA activities	800.00						800.00
21	Organised 4 No. Press Conference/ Releases on KKDA activities	1,000.00						1,000.00
22	Undertake 4 Media Announcements	2,000.00						2,000.00
23	Print Newsletters, Brochures, Posters and Calendars	10,000.00						10,000.00
24	Improve KKDA Media Relation	4,000.00						4,000.00
25	Construct 6 No. Enviro-Loo Waterless Toilet facility in selected communities in the District	180,000.00						180,000.00

26	Construct 1 No. Area Council Office	120,237.00						120,237.00
27	Procure 1 No Nissan Bus	75,000.00						75,000.00
28	Procure 10 No Poly Tanks for 10 Electoral Areas	75,000.00						75,000.00
29	Carry out Data Collection Exercise to Develop a Credible Database on all Properties and Companies within the District	50,000.00						
30	Gravel Zenu Road (Phase 1)				35,372.00			35,372.00
31	Provide support for Fumigation and Sanitation activities in the District			117,333.00				117,333.00
32	Support MP's contingency projects and programmes			40,000.00				40,000.00
33	Organised Farmers' Day Celebration			10,000.00				10,000.00
34	Pay for Consultancy Services			20,000.00				20,000.00
35	Undertake Servicing and Maintenance of Office Facilities			45,000.00				45,000.00

36	Prepare Monitoring and Evaluation Plan			10,000.00				10,000.00
37	Monitor and Supervise all Projects and Programmes of the Assembly			20,000.00				20,000.00
38	Provide support to Football Teams and other Sports disciplines			9,000.00.00				9,000.00
39	Support Activities towards raising the District Team			1,000.00.00				1,000.00
40	Support development of Tourist Sites in the District			19,363.00				19,363.00
41	Provide support for staff development seminars, workshops and conferences: Assembly staff and Assembly Members			80,000.00				80,000.00
42	Provide logistical support for District Planning Coordinating Unit (DPCU)			50,000.00				50,000.00
43	Reshape and Re-gravel selected Roads			75,900.00				75,900.00

44	Construct and complete selected market sheds for Kpone market			150,773.00				150,773.00
45	Construct market complex at Gbetsile			100,000.00				100,000.00
46	Procure and supply 5 No. Refuse containers(Skins)			50,000.00				50,000.00
47	Procure Sanitation tools and equipments(Various)			47,773.00				47,773.00
48	Construct 1 No. 10 Seater Water Closet Toilet at Kpone Beach			62,000.00				62,000.00
49	Construct Fence wall, Soak-away Pit and Poly Tank Stand for 2 No. 10 seater Water Closet Facility at Gbetsile			40,692.00				40,692.00
50	Provide Support for Electrification programme in 5 Communities			20,000.00				20,000.00
51	Procure and Install 400 streetlights in the District			100,000.00				100,000.00
52	Procure and Install 1 No 33KVA Generator for DCE'S			64,000.00				64,000.00

	Residence							
53	Support 10 Communities with extension of potable water			70,000.00				70,000.00
54	Support 5 Communities to carry out Self-Help Projects			156,308.00				156,308.00
55	Construct 1 No Office Complex (Phase I)			234,461.00				234,461.00
56	Construct 1 No Bungalow for District Coordinating Director (DCD)			234,463.00				234,463.00
57	Procure office facilities for efficient and effective functioning of the 4 sub-District structures			62,523.00				62,523.00
58	Procure Office Facilities for Decentralised Departments			70,000.00				70,000.00
59	Procure Office Furniture and Fittings for Decentralised Departments			70,000.00				70,000.00
60	Procure 1 No 4x4 Pick-Up Vehicle for the Assembly			70,000.00				70,000.00
61	Procure Relief items for			20,000.00				20,000.00

	Disaster Risk Reduction, Prevention and Control							
62	Construct 1 No Police Station at Kpone			100,000.00				100,000.00
63	Provide for Contingency Projects and Programmes			266,587.00				266,587.00
64	Organise Capacity Building workshops for Street Naming and Property Addressing Team				20,995.00			20,995.00
65	Procure logistics for Street Naming and Property Addressing Exercise				20,995.00			20,995.00
	FINANCE							
66	Procure 150 Protective Clothing for Revenue Staff	10,000.00						10,000.00
67	Train 20 Revenue and Accounting Staff in modern methods in Revenue mobilisation	3,000.00						3,000.00
68	Organise workshops for 300 Rate Payers/Opinion	5,000.00						5,000.00

	Leaders on their Civic Obligations							
	WASTE MANAGEMENT							
69	Desilt Drains, Sweep streets& Maintain Green Areas	1,000.00						1,000.00
70	Conduct 17 No Public Announcements on proper waste disposal	1,000.00						1,000.00
71	Undertake 6 No Radio Programmes to create public awareness on proper waste disposal	2,000.00						2,000.00
72	Procure Sanitary Tools & Disinfectants	1,000.00						1,000.00
	BUDGET & RATING							
73	Organise 10 days Consultative meetings with Recognised Rate Payers	800.00						800.00
74	Organise meetings on preparation of Fee Fixing	2,000.00						2,000.00

	Rate Imposition Resolutions							
75	Prepare 2015 Composite Budget	3,900.00						3,900.00
76	Analyse Half -Year Composite Performance and Revised 2014 Budget	500.00						500.00
77	Organise a 2 Day Workshop for Heads of Department, Unit Heads & Assembly Members	1,950.00						1,950.00
78	Organise training programme for 3 Officers in Data Capturing	1,500.00						1,500.00
79	Implement, monitor and Evaluate 2014 Composite Budget	500.00						500.00
	LEGAL DEPARTMENT							
80	Provide In-Service Training for DA Guards in Human Relations, Traffic Regulations, Basic Security Rules and Regulations	3,000.00						3,000.00

	and Basic First Aid Training							
81	Procure Office Equipment and Other Accessories for DA Guards	10,000.00						10,000.00
	TRANSPORT							
82	Organise 2 UPT workshops for Assembly members, Area Councils and Unit Committee members	1,000.00						1,000.00
83	Hold quarterly meetings with Transport Operators	1,000.00						1,000.00
84	Organise 3 workshops for the Public on UPT Services Bye-laws	1,000.00						1,000.00
85	Conduct 4 No Route Operation Monitoring Activities	1,000.00						1,000.00
86	Prepare Integrated Transport Plan	1,000.00						1,000.00
87	Hold meetings with Relevant Stakeholders to facilitate and define roles	2,000.00						2,000.00

	and funding for Transport Infrastructure							
88	Prepare detailed programme for the protection of Right of Way and to facilitate implementation of On-Street Parking Infrastructure	2,000.00						2,000.00
89	Facilitate formation of Terminal Management Committee and its effective functioning	3,000.00						3,000.00
90	Train 2 Officers in Maintenance Management	1,000.00						1,000.00
91	Organise Professional Training Course for Drivers	3,000.00						3,000.00
	EDUCATION							
92	Support 24 Basic Schools to benefit from Ghana School Feeding Programme (GSFP)		455,845.00					455,845.00

93	Complete 1 No ICT Laboratory for Micheal Camp Primary School			40,000.00				40,000.00
94	Complete Construction of 1 No. 3Unit Classroom Blk (Ground Floor) at Kpone				10,000.00			10,000.00
95	Organise Annual Education Appraisal Review	5,000.00						5,000.00
96	Monitor BECE	4,000.00						4,000.00
97	Organise Mock Exams for 8,700 JHS 3Students	17,000.00						17,000.00
98	Support Education Directorate to Monitor teaching and learning in all Basic Schools	4,000.00						4,000.00
99	Organise My First Day at School	10,000.00						10,000.00
100	Organise STME Clinic for 150 Boys and Girls of JHS students in the District	6,000.00						6,000.00
101	Organise 4 Meetings of District Education Oversight Committee	5,000.00						5,000.00

102	Implement Best Teacher Award Scheme	10,000.00						10,000.00
103	Support 150 Needy but Brilliant Pupils/Students with Scholarships and Bursaries			20,000.00				20,000.00
104	Support 150 Needy but Brilliant Pupils/Students with Scholarships and Bursaries			62,523.00				62,523.00
105	Supply 500 Mono Desks and 1000 Dual Desks to Basic Schools			102,500.00				102,500.00
106	Construct 1 No 3 Unit Classroom Block at Zenu			100,000.00				100,000.00
107	Construct 1 No 3 Unit Classroom Block at Bethlehem, Off Micheal Camp Road			100,000.00				100,000.00
108	Construct 1 No 2 Semi-Detached Teachers Bungalow at Bawaleshie			150,000.00				150,000.00

109	Construct 1 No 2 Semi-Detached Teachers Bungalow at Gonten			150,000.00				150,000.00
110	Construct 1 No 3 Unit Classroom Block at Saki				108,800.00			108,800.00
111	Organise Capacity Building Training for 50 Peer educators	2,000.00						2,000.00
	HEALTH							
112	Organise Screening Exercise in the 4 Area Councils	10,000.00						10,000.00
113	Support Kpone Health Centre with Health Equipment	25,000.00						25,000.00
114	Monitor and Supervise HIV/AIDS and Malaria activities			6,000.00				6,000.00
115	Provide support for NID			6,000.00				6,000.00
116	Provide Furnishing for 1 No. Clinic in the District				43,524.00			53,524.00
117	Support organisation of World AIDS Day			6,000.00				6,000.00

118	Organise Capacity building workshop for NGOs, CBOs and FBOs in prevention and control			1,262.00				1,262.00
119	Support District Directorate of Health to organise a 2 Day workshop for 30 Nurses in Malaria Management			6,000.00				6,000.00
120	Provide Care and Support for 100 PLWA			6,000.00				6,000.00
121	Construct 1No Semi-Detached Medical at Kpone			100,000.00				100,000.00
	ENVIRONMENTAL HEALTH							
122	Fumigate Kpone Timber market, Zenu market and Kraal market and KKDA Offices	2,000.00						2,000.00
123	Spray Reptiles in Infested areas in the District	2,000.00						2,000.00
124	Bury Corpses located in the District	5,000.00						5,000.00

125	Undertake Malaria Vector Control Programme to reduce Malaria Infection	10,000.00						10,000.00
126	Procure Tools and Cleaning Materials for Clean-Up Exercise	5,000.00						5,000.00
127	Rehabilitate 1 No. Slaughter Slab at Tulaku Market				24,840.00			24,840.00
128	Organise 3 No 1 Day workshops for 500 Food Handlers	5,000.00						5,000.00
129	Train 25 Environmental Officers on Noise Measurement	1,000.00						1,000.00
130	Carry out Clean-Up exercise in the Area Councils	1,000.00						1,000.00
	AGRICULTURE							
131	Vaccinate 3000 Pets against Rabies		500.00					500.00
132	Vaccinate 2000 Small Ruminants against PPR		320.00					320.00
133	Vaccinate 3000 Cattle		678.00					678.00

	against CBPP Disease							
134	Ensure that 1000 Animal Units receive Clinical treatment		1,000.00					1,000.00
135	Collect weekly Market Prices on Wholesale & Retail Basis		2,000.00					2,000.00
136	Conduct Crop & Livestock Census		750.00					750.00
137	Organise 1 No training section for AEAs& DDO'S on Good Animal Husbandry Practices		4,400.00					4,400.00
138	Conduct DDA'S & DDO'S Weekly Backstopping, Monitoring & Supervisory Visits		5,302.00					5,302.00
139	Solicit for Sponsorship packages for Farmers' Day Celebration	250.00						250.00
140	Organise Field Inspection for District Best Farmers	300.00						300.00
141	Conduct Meat Inspections at Slaughter Slabs at Tulaku	400.00						400.00

	Daily							
142	List 8 Enumeration Areas	800.00						800.00
143	Administer Holders Enquiry Forms						1,000.00	1,000.00
144	Organise 12 DADU Monthly Review & Training Meetings						950.00	950.00
145	Train Staff on Post-Harvest Loss Control in Crops						1,340.00	1,340.00
146	Organise 1 No training workshop for 20 AEAs and DAOs on Crop Disease						800.00	800.00
147	Organise 20 No Field Days to disseminate information on Good Agricultural Practices						1,000.00	1,000.00
148	Organise AEAs Farm and Home Visits						2,200.00	2,200.00
149	Organise 1 No sensitization workshop on Safe Use of Waste Water by Vegetable Farmers						400.00	400.00
150	Train 30 No Tractor Operators in Field						1,000.00	1,000.00

	Measurement & Good Prawn Practices							
151	Conduct AEAs Field Inspection & Data Collection						1,000.00	1,000.00
152	Conduct DDO'S weekly Back Stopping, Monitoring and Supervision Visit						1,000.00	1,000.00
153	Train 30 No Livestock Farmers on Livestock Value Chain						975.00	975.00
154	Train 20 No Fish Farmers in Pond Construction & Management						1,050.00	1,050.00
155	Train 50 No Fishermen in Navigational Skills and Safety at Sea						1,000.00	1,000.00
	PHYSICAL PLANNING							5,000.00
156	Provide Administrative Boundary Maps	5,000.00						
157	Prepare Spatial Dev,t Framework, Structural and Local Plans	8,000.00						8,000.00

158	Undertake Street Naming and Property Addressing Exercise in the District	10,000.00						10,000.00
159	Landscape and Grass all Kpone Facility	6,000.00						6,000.00
160	Prune trees on all Ceremonial Roads in the District	3,000.00						3,000.00
161	Procure Petty Tools	3,000.00						3,000.00
162	Procure 1 No Mower for the Assembly	4,000.00						4,000.00
	SOCIAL WELFARE							
163	Organise Public Forum for Women on Effects of Domestic Violence on Women in the 4 Area Councils		5,290.00					5,290.00
164	Support NGOs and CBOs to develop Social Services		4,285.00					4,285.00
165	Identify and Rehabilitate 100 Street Children		10,000.00					10,000.00
166	Sensitize 500 Children on		1,000.00					1,000.00

	their Rights and Responsibilities							
167	Organise a 2 -Day seminar to sensitize Day Care Proprietors and Proprietresses on proper Care Giving Skills		1,000.00					1,000.00
168	Sensitize 500 Children on Adolescent Prostitution and Drug Abuse		710.00					710.00
169	Organise sensitization programme in the 4 Area Councils to sensitize 800 parents on Responsible Parenthood	1,000.00						1,000.00
170	Carry out Mapping programme in selected Areas to Identify Street Children	350.00						350.00
171	Support 100 PWDs with Start-Up Capital, Payment of Medical Bills and			27,663.00				27,663.00

	School/Tuition Fees							
172	Monitor and supervise activities of PWDs in the 4 Area Councils			1,000.00				1,000.00
	COMMUNITY DEVELOPMENT							
173	Identify Widows and sensitize them on Single Parenting		1,360.00					1,359.00
174	Provide Business support services to Small & Medium Scale Enterprises		2,000.00					2,000.00
175	Provide Technical Assistance to 10 Communities to identify and organise Community Self-Help Projects		3,000.00					3,000.00
176	Organise and sensitize Women Groups on Gender Mainstreaming and Acts of Violence against Women		1,500.00					1,500.00
177	Sensitize 400 Youths in 5		1,000.00					1,000.00

	Communities on Causes, Effects and Prevention of Sexual Violence in their communities and Homes							
178	Sensitize Women Groups on Women's Role in Development	1,000.00						1,000.00
179	Sensitize Heads of Departments on Gender Mainstreaming in Decision Making and Participation	1,312.00						1,312.00
180	Organise training programme for 5 Women Groups in Soap Making	3,000.00						3,000.00
	WORKS DEPARTMENT							
181	Compile Complete Asset Register	1,000.00						1,000.00
182	Provide 2 Maintenance Schedule	1,000.00						1,000.00
183	Undertake Development Control Activities	25,000.00						25,000.00
184	Rehabilitate all Assembly	30,000.00						30,000.00

	Properties							
185	Carry out Demolition Exercise to ensure proper Spatial Development of areas in the District	45,000.00						45,000.00
187	Document all landed properties of the Assembly	60,000.00						60,000.00
	TRADE & INDUSTRY							
188	Train 20 No Executives in Financial Management Skills	2,000.00						2,000.00
189	Sensitize 10 Communities on Group Dynamics	5,000.00						5,000.00
	DISASTER PREVENTION							
190	Identify and Map out Disaster Prone Areas in the District	4,000.00						4,000.00
191	Procure Petty Tools	2,000.00						2,000.00
192	Hire Heavy Duty Equipment & Trucks	8,000.00						8,000.00
193	Organise Sensitization	1,000.00						1,000.00

	Programme for Food Joint Operators on Safety & Usage of LP Gas Cylinders							
194	Organise sensitization exercise on Safety & First Aid Treatment at the Beach	1,000.00						1,000.00
195	Train 20 Disaster Volunteer Groups	1,000.00						1,000.00
	BIRTH AND DEATH							
196	Train 5 Volunteers to collect Data on Birth and Death	3,000.00						3,000.00
197	Carry out 4 Education Programmes in the District	2,000.00						2,000.00
	TOTAL	2,349,053	1,820,832	3,254,820	264,526		13,713	7,820,249

10.0 SUMMARY OF 2014 MMDA BUDGET

Table 28

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG(compensation goods and services and assets)	DDF	UDG	OTHER DONORS
Central Administration	1,531,362.00	2,612,113.00	896,227.00	5,039,702.00	4,962,340.00	77,362.00		
Education youth and sports (schedule 2)	601,368.00	761,300.00		1,362,668.00	1,243,868.00	118,800.00		
Health (Environment)	30,000.00	24,840.00	234,256.00	289,096.00	264,256.00	24,840.00		
Health (Schedule 2)	41,262.00	168,524.00		209,786.00	166,262.00	43,524.00		
Agriculture	30,415.00		200,652.00	231,068.00	217,352.00			13,715.00
Physical planning	35,000.00	4,000.00	35,825.00	74,825.00	71,825.00			
Social welfare	52,268.00		66,115.00	118,383.00	118,383.00			
community	14,172.00		130,687.00	144,859.00	144,859.00			

development								
Works	27,000.00	135,000.00	111,796.00	273,796.00	273,796.00			
Disaster Prevention	17,000.00			17,000.00	17,000.00			
Trade and Industry	7,000.00		6,916.00	13,916.00	13,916.00			
Budget and Rating	11,150.00			11,150.00	11,150.00			
Legal	3,000.00	10,000.00		13,000.00	13,000.00			
Transport	16,000.00			16,000.00	16,000.00			
Disaster Prevention	17,000.00			17,000.00	17,000.00			
Birth and Death	5,000.00			5,000.00	5,000.00			
Total	2,421,997.00	3,715,777.00	1,682,475.00	7,820,249.00	7,542,007.00	264,526.00		13,715.00

11.0 JUSTIFICATION

In spite of the above challenges, the Kpone-Katamanso District Assembly estimated its 2014 budget at an amount of **Seven Million Eight Hundred And Twenty Thousand, Two Hundred and Forty-Nine Ghana Cedis (GHC7,820,249.00)** including the IGF component of **Two Million, Three Hundred And Forty-Nine Thousand, and Fifty Three Ghana Cedis (GHC2,349,053.00)**, which the Assembly intend to collect through:

- Vigorous tax education and monitoring of revenue collectors to avoid leakages.
- Establishing a reliable database and revenue register
- Timely release of Donor Funds such as DDF, CIDA etc
- Early release of funds from the Central Government as expected would also justify the budget.

12.0 UTILIZATION OF DACF - 2013

Table 29

UTILIZATION OF DACF - 2013								
BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION							
	ADMINISTRATION	FINANCE	AGRICULTURE	EDUCATION	ENVIRONMENTAL HEALTH	WORKS	BUDGET & RATING	TOTAL
COMPENSATION	-	-	-	-	-	-	-	-
GOODS AND SERVICES	4,790.00	11,000.00	-	-	-	-	-	15,790.00
ASSETS	309,006.83	-	-	-	-	32,128.79	8,194.00	349,329.62
TOTAL	313,796.83	11,000.00				32,128.79	8,194.00	365,119.62

13 TEMPLATES FOR OUTSTANDING ARREARS ON DACF PROJECTS

Table 30

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS									
S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Completion of 1 No. Community Clinic	Zenu	129,515.40	138,689.50	70%	88,000.01	50,689.47	50,689.47	
2	Construction of Vocational Skill/Resource Centre	Kakasunka	110,663.19	114,663.19	70%	87,359.90	27,303.29	27,303.29	
3	Construction of 3 No. Bedroom Semi-Detached Teachers Bungalow	Bawaleshie	265,946.23	289,766.58	46%	118,040.19	171,726.39	171,726.39	
4	Construction of ICT Laboratory Centre for	Michel Camp	45,584.00	-	95%	31,957.30	34,326.50	34,326.50	

	Michel Camp Basic School							
5	Construction of 1 No. 2Semi-Detached Teachers Bungalow	Kpoi-ote	108,581.45	33,279.19	46%	88,000.01	50,689.47	50,689.47
				576,398.4				
	TOTAL		660,290.27	6		413,357.41	334,735.12	334,735.12

Table 31

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM (INITIAL+REVISED)	% COMPL ETION	PAYMENT TO DATE	OUTSTANDING BILLS + COMMITMENTS (BALANCE ON CONTRACT SUM)	2014 ALLOCATION
1	Completion of 1 No. Community Clinic	129,515.40	138,689.50	70%	88,000.01	50,689.47	50,689.47

2	Construction of Vocational Skill/Resource Centre	110,663.19	114,663.19	70%	87,359.90	27,303.29	27,303.29
3	Construction of 3 No. Bedroom Semi-Detached Teachers Bungalow	265,946.23	289,766.58	46%	118,040.19	171,726.39	171,726.39
4	Construction of ICT Laboratory Centre for Michel Camp Basic School	45,584.00	-	95%	31,957.30	34,326.50	34,326.50
5	Construction of 1 No. 2 Semi-Detached Teachers Bungalow	108,581.45	33,279.19	46%	88,000.01	50,689.47	50,689.47
	TOTAL	660,290.27	576,398.46		413,357.41	334,735.12	334,735.12

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>
0000 Compensation of Employees	0	1,682,475		
0301 1. Improve agricultural productivity	0	17,998		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	362,045		
0308 1. Manage waste, reduce pollution and noise	0	552,798		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	70,840		
0501 6. Ensure sustainable development in the transport sector	0	12,000		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	40,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	40,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	584,237		
0511 2. Accelerate the provision of affordable and safe water	0	145,000		
0601 1. Increase equitable access to and participation in education at all levels	0	455,845		
0601 2. Improve quality of teaching and learning	0	853,823		
0601 3. Bridge gender gap in access to education	0	6,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	123,589		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	178,524		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	31,262		
0605 1. Develop comprehensive sports policy	0	29,363		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	638,699		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	52,268		
0612 1. Ensure co-ordinated implementation of new youth policy	0	2,000		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	428,880		
0702 1. Ensure effective implementation of the Local Government Service Act	0	883,437		

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>
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,150		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,820,249	153,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	28,400		
0709 3. Increase national capacity to ensure safety of life and property	0	386,616		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	50,000		
Grand Total ¢	7,820,249	7,820,249	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Kpone Katamanso -Kpone</u>							
Taxes	1,314,505.86	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	450,588.30
113 Taxes on property	1,314,505.86	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	450,588.30
Grants	7,723,050.27	13,011,673.24	13,011,673.24	0.00	-13,011,673.24	0.0	5,471,225.77
131 From foreign governments	489,841.24	1,000,000.00	1,000,000.00	0.00	-1,000,000.00	0.0	100,000.00
133 From other general government units	7,233,209.03	12,011,673.24	12,011,673.24	0.00	-12,011,673.24	0.0	5,371,225.77
Other revenue	875,280.50	1,356,700.00	1,356,700.00	0.00	-1,356,700.00	0.0	1,898,435.00
141 Property income [GFS]	70,519.98	82,000.00	82,000.00	0.00	-82,000.00	0.0	805,894.00
142 Sales of goods and services	696,104.52	1,115,700.00	1,115,700.00	0.00	-1,115,700.00	0.0	1,009,341.00
143 Fines, penalties, and forfeits	108,656.00	159,000.00	159,000.00	0.00	-159,000.00	0.0	55,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	28,000.00
<i>Grand Total</i>	9,912,836.63	16,526,373.24	16,526,373.24	0.00	-16,526,373.24	0.0	7,820,249.07

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kpone Katamanso -Kpone		3,372,123	1,820,832	2,349,053	264,526	13,715	7,820,249
01 Central Administration		2,487,205	532,644	1,942,491	77,362	0	5,039,702
01 Administration (Assembly Office)		2,487,205	532,644	1,942,491	77,362	0	5,039,702
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		725,023	455,845	63,000	118,800	0	1,362,668
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		725,023	455,845	61,000	118,800	0	1,360,668
03 Sports		0	0	0	0	0	0
04 Youth		0	0	2,000	0	0	2,000
04 Health		131,262	234,256	65,000	68,364	0	498,881
01 Office of District Medical Officer of Health		131,262	0	35,000	43,524	0	209,786
02 Environmental Health Unit		0	234,256	30,000	24,840	0	289,096
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	215,603	1,750	0	13,715	231,068
00		0	215,603	1,750	0	13,715	231,068
07 Physical Planning		0	35,825	39,000	0	0	74,825
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	35,825	23,000	0	0	58,825
03 Parks and Gardens		0	0	16,000	0	0	16,000
08 Social Welfare & Community Development		28,633	227,947	6,662	0	0	263,242
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		28,633	88,401	1,350	0	0	118,384
03 Community Development		0	139,547	5,312	0	0	144,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	111,796	162,000	0	0	273,796
01 Office of Departmental Head		0	0	162,000	0	0	162,000
02 Public Works		0	111,796	0	0	0	111,796
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	6,916	7,000	0	0	13,916
01 Office of Departmental Head		0	0	7,000	0	0	7,000
02 Trade		0	6,916	0	0	0	6,916
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	11,150	0	0	11,150
00		0	0	11,150	0	0	11,150
13 Legal		0	0	13,000	0	0	13,000
00		0	0	13,000	0	0	13,000
14 Transport		0	0	16,000	0	0	16,000
00		0	0	16,000	0	0	16,000
15 Disaster Prevention		0	0	17,000	0	0	17,000
00		0	0	17,000	0	0	17,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	5,000	0	0	5,000
00		0	0	5,000	0	0	5,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,318,892	1,026,054	2,848,009	5,192,955	363,583	1,361,233	624,237	2,349,053	0	0	0	0	0	34,710	243,531	278,241	7,820,249
Kpone Katamanso -Kpone	1,318,892	1,026,054	2,848,009	5,192,955	363,583	1,361,233	624,237	2,349,053	0	0	0	0	0	34,710	243,531	278,241	7,820,249
Central Administration	532,644	381,696	2,105,509	3,019,849	363,583	1,128,671	450,237	1,942,491	0	0	0	0	0	20,995	56,367	77,362	5,039,702
Administration (Assembly Office)	532,644	381,696	2,105,509	3,019,849	363,583	1,128,671	450,237	1,942,491	0	0	0	0	0	20,995	56,367	77,362	5,039,702
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	538,368	642,500	1,180,868	0	63,000	0	63,000	0	0	0	0	0	0	118,800	118,800	1,362,668
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	538,368	642,500	1,180,868	0	61,000	0	61,000	0	0	0	0	0	0	118,800	118,800	1,360,668
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Health	234,256	31,262	100,000	365,517	0	40,000	25,000	65,000	0	0	0	0	0	0	68,364	68,364	498,881
Office of District Medical Officer of Health	0	31,262	100,000	131,262	0	10,000	25,000	35,000	0	0	0	0	0	0	43,524	43,524	209,786
Environmental Health Unit	234,256	0	0	234,256	0	30,000	0	30,000	0	0	0	0	0	0	24,840	24,840	289,096
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	200,652	14,950	0	215,603	0	1,750	0	1,750	0	0	0	0	0	13,715	0	13,715	231,068
	200,652	14,950	0	215,603	0	1,750	0	1,750	0	0	0	0	0	13,715	0	13,715	231,068
Physical Planning	35,825	0	0	35,825	0	35,000	4,000	39,000	0	0	0	0	0	0	0	0	74,825
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	35,825	0	0	35,825	0	23,000	0	23,000	0	0	0	0	0	0	0	0	58,825
Parks and Gardens	0	0	0	0	0	12,000	4,000	16,000	0	0	0	0	0	0	0	0	16,000
Social Welfare & Community Development	196,803	59,778	0	256,580	0	6,662	0	6,662	0	0	0	0	0	0	0	0	263,242
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	66,115	50,918	0	117,034	0	1,350	0	1,350	0	0	0	0	0	0	0	0	118,384
Community Development	130,687	8,860	0	139,547	0	5,312	0	5,312	0	0	0	0	0	0	0	0	144,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	111,796	0	0	111,796	0	27,000	135,000	162,000	0	0	0	0	0	0	0	0	273,796
Office of Departmental Head	0	0	0	0	0	27,000	135,000	162,000	0	0	0	0	0	0	0	0	162,000
Public Works	111,796	0	0	111,796	0	0	0	0	0	0	0	0	0	0	0	0	111,796
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	6,916	0	0	6,916	0	7,000	0	7,000	0	0	0	0	0	0	0	0	13,916
Office of Departmental Head	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	0	0	7,000
Trade	6,916	0	0	6,916	0	0	0	0	0	0	0	0	0	0	0	0	6,916
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	11,150	0	11,150	0	0	0	0	0	0	0	0	11,150
	0	0	0	0	0	11,150	0	11,150	0	0	0	0	0	0	0	0	11,150
Legal	0	0	0	0	0	3,000	10,000	13,000	0	0	0	0	0	0	0	0	13,000
	0	0	0	0	0	3,000	10,000	13,000	0	0	0	0	0	0	0	0	13,000
Transport	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	16,000
	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	16,000
Disaster Prevention	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	0	17,000
	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	0	17,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					532,644
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

						Compensation of employees [GFS]			532,644
Objective	000000	Compensation of Employees						532,644	
National Strategy	0000000	Compensation of Employees						532,644	
Output	0000				Yr.1	Yr.2	Yr.3	532,644	
					0	0	0		
Activity	000000				0.0	0.0	0.0	532,644	

Wages and Salaries								532,644
21110	Established Position							532,644
2111001	Established Post							532,644

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,942,491
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Compensation of employees [GFS]							363,583
Objective	000000	Compensation of Employees					363,583
National Strategy	0000000	Compensation of Employees					363,583
Output	0000			Yr.1	Yr.2	Yr.3	363,583
Activity	000000			0	0	0	363,583

Wages and Salaries							333,765
21111 Wages and salaries in cash [GFS]							229,365
2111102 Monthly paid & casual labour							229,365
21112 Wages and salaries in cash [GFS]							104,400
2111208 Funeral Grants							2,000
2111214 Protocol Commission							10,000
2111225 Commissions							50,000
2111230 Cashier Allowance							1,000
2111241 Per Diem & Inconvenience Allowance							5,000
2111242 Travel Allowance							5,000
2111243 Transfer Grants							15,000
2111244 Out of Station Allowance							8,000
2111248 Special Allowance/Honorarium							8,400
Social Contributions							29,818
21210 Actual social contributions [GFS]							29,818
2121001 13% SSF Contribution							29,818

Use of goods and services							1,013,671
Objective	030801	1. Manage waste, reduce pollution and noise					55,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					5,000
Output	0005	Drains Disilted, Streets Sweept & Green Areas maintained (Routine Maintenance) by December,2014		Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2014		1	1	1	1,000
Use of goods and services							1,000
22106 Repairs - Maintenance							1,000
2210610 Drains							1,000
Output	0006	Public Education on proper waste management undertaken by December,2014		Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Conduct 17 No. Public Announcements on proper waste disposal by Dec. 2014		1	1	1	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
Activity	000002	Undertake 6 No. Radio Programmes to create public awareness on proper waste disposal by Dec. 2014		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Output	0007	Sanitary Tools & Disinfectants procured by December,2014		Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2014		1	1	1	1,000

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

2014

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210120	Purchase of Petty Tools/Implements							1,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							50,000
Output	0001	Waste management and Drainage system improved from 50% to 65% by December,2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000003	Provide support for Fumigation and Sanitation activities in the District by December,2014	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22102	Utilities							50,000
	2210205	Sanitation Charges							50,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							40,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							40,000
Output	0001	Intercom and Networking of Assembly Offices completed by December,2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide Intercom facilities and Network all Assembly Offices by December,2014	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22101	Materials - Office Supplies							40,000
	2210102	Office Facilities, Supplies & Accessories							40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							41,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							41,000
Output	0001	Capacity Building Programme for KKDA Staff Undertaken by December, 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Organise Capacity Building Programme for KKDA Staff by Dec., 2014	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Output	0002	2015 Procurement Plan prepared and submitted to Public Procurement Authority by November,2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Prepare & Submit 2015 Proc. Plan to the PPA by Nov., 2014	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Output	0003	Protective Clothing and Uniform Procured for Security Unit by Decmber,2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Procure Protective Clothing & Uniform for Security Unit by Dec., 2014	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210112	Uniform and Protective Clothing							10,000
Output	0004	Protective Clothing procured for 150 Revenue Staff by June,2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Procure150 Protective Clothing for Rev. Staff by June, 2014	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210112	Uniform and Protective Clothing							10,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							523,699
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							479,799
Output	0002	General Cleaning Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Purchase of Cleaning Materials i.e Detergents	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
Activity	000002	Payment of Cleaning Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22103	General Cleaning				1,000
	2210302	Contract Cleaning Service Charges				1,000
Output	0003	Office Consumables expended by December, 2014	Yr.1	Yr.2	Yr.3	107,000
			1	1	1	
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22101	Materials - Office Supplies				45,000
	2210101	Printed Material & Stationery				45,000
Activity	000002	Office Facilities Supplies & Accessories	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22101	Materials - Office Supplies				13,000
	2210102	Office Facilities, Supplies & Accessories				13,000
Activity	000003	Entertainment / Refreshment	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				25,000
	2210103	Refreshment Items				25,000
Activity	000004	Protocol	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210901	Service of the State Protocol				10,000
Activity	000005	Servicing of Official Ceremonial Functions	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22109	Special Services				12,000
	2210902	Official Celebrations				12,000
Activity	000006	First Aid Material	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210104	Medical Supplies				1,000
Activity	000007	Other Office Consumables i.e.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
Output	0004	Printing and Publications expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000001	Contract Printing	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000002	Contract Photocopying	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Purchase of Publications	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	000004	Advertisement & Publicity	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000005	Purchase of Value Books	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Activity	000006	Other Printing and Publication Costs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Output	0005	Rent Payments effected by December, 2014	Yr.1	Yr.2	Yr.3	92,000
			1	1	1	
Activity	000001	Office Accommodation	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22104 Rentals				60,000
		2210401 Office Accommodations				60,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22104 Rentals				18,000
		2210402 Residential Accommodations				18,000
Activity	000003	Hotel Accommodation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210404 Hotel Accommodations				8,000
Activity	000004	Hiring of Plant/Truck & Heavy Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210409 Rental of Plant & Equipment				3,000
Activity	000005	Other Rentals	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210412 Rental of Towing Vehicle				3,000
Output	0006	Travel & Transport expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	187,706
			1	1	1	
Activity	000001	Foreign Travel Cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210515 Foreign Travel Cost and Expenses				10,000
Activity	000002	Maintenance & Repairs of Official	1.0	1.0	1.0	41,287
		Use of goods and services				41,287
		22105 Travel - Transport				41,287
		2210502 Maintenance & Repairs - Official Vehicles				41,287

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Fuel & Lubricants (Official Vehicles)	1.0	1.0	1.0	122,715
		Use of goods and services				122,715
		22105 Travel - Transport				122,715
		2210503 Fuel & Lubricants - Official Vehicles				122,715
Activity	000004	Other Travel and Transport	1.0	1.0	1.0	6,704
		Use of goods and services				6,704
		22105 Travel - Transport				6,704
		2210509 Other Travel & Transportation				6,704
Activity	000005	Night Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210510 Night allowances				1,000
Activity	000006	Foreign Travel Per Diem	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210514 Foreign Travel- Per Diem				5,000
Activity	000007	Toll Charges and Tickets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210516 Toll Charges and Tickets				1,000
Output	0007	Repairs and Maintenance undertaken by December, 2014	Yr.1	Yr.2	Yr.3	44,093
			1	1	1	
Activity	000001	Repairs & Maintenance of Residential Buildings	1.0	1.0	1.0	7,093
		Use of goods and services				7,093
		22106 Repairs - Maintenance				7,093
		2210602 Repairs of Residential Buildings				7,093
Activity	000002	Repairs & Maintenance of Office Buildings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210603 Repairs of Office Buildings				6,000
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000004	Maintenance of Machinery & Plants	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210605 Maintenance of Machinery & Plant				10,000
Activity	000005	Maintenance of Office (General) Equipment	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210606 Maintenance of General Equipment				6,000
Activity	000006	Minor Repairs of School & Colleges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210607 Minor Repairs of Schools/Colleges				4,000
Activity	000007	Maintenance of Drains	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22106	Repairs - Maintenance						3,000
		2210610	Drains						3,000
Activity	000008		Maintenance of Sanitary Sites	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210616	Sanitary Sites						3,000
Activity	000009		Maintenance of Streetlights	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210617	Street Lights/Traffic Lights						3,000
Output	0008		Charges and Fees settled by December, 2014	Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000002		Bank Charges	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22111	Other Charges - Fees						4,000
		2211101	Bank Charges						4,000
Output	0009		Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000004		Trade Promotion / Exhibition Expenses	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22109	Special Services						4,000
		2210910	Trade Promotion / Exhibition expenses						4,000
National Strategy	6060102		1.2 Create awareness of the need for increased productivity						43,900
Output	0001		Monthly General Utilities Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3			33,900
				1	1	1			
Activity	000001		Payment of Electricity Bills	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22102	Utilities						15,000
		2210201	Electricity charges						15,000
Activity	000002		Payment of Water Bills	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22102	Utilities						10,000
		2210202	Water						10,000
Activity	000003		Payment of Telephone Bills	1.0	1.0	1.0			2,200
			Use of goods and services						2,200
		22102	Utilities						2,200
		2210203	Telecommunications						2,200
Activity	000004		Payment of Postal Charges	1.0	1.0	1.0			400
			Use of goods and services						400
		22102	Utilities						400
		2210204	Postal Charges						400
Activity	000005		Fire Fighting Accessories	1.0	1.0	1.0			3,300
			Use of goods and services						3,300
		22102	Utilities						3,300
		2210207	Fire Fighting Accessories						3,300
Activity	000006		Armed Guards and Security	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22102	Utilities						3,000
		2210206	Armed Guard and Security						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0009	Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Valuation Expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210908 Property Valuation Expenses				10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				267,573
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				77,853
Output	0001	General Assembly Meeting and Other Sub-Committee meetings organised by December,2014	Yr.1	Yr.2	Yr.3	33,653
			1	1	1	
Activity	000001	Organise 4No Ordinary Meetings of the General Assembly by Dec 2014	1.0	1.0	1.0	14,653
		Use of goods and services				14,653
		22109 Special Services				14,653
		2210905 Assembly Members Sitings All				14,653
Activity	000002	Organise 4No Meetings of PRCC by Dec 2014	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sitings All				8,000
Activity	000003	Organise 6No General Heads of Department Meetings by Dec 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210905 Assembly Members Sitings All				5,000
Activity	000004	Organise 4No Emergency / Special General Assembly Meetings by Dec 2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000
Output	0002	Communal Labour undertaken within the District by Assembly Members by December, 2014	Yr.1	Yr.2	Yr.3	43,200
			1	1	1	
Activity	000001	Support 18 Assemblymembers to undertake Communal Labour in Electoral Areas by Dec., 2014	1.0	1.0	1.0	43,200
		Use of goods and services				43,200
		22109 Special Services				43,200
		2210909 Operational Enhancement Expenses				43,200
Output	0005	Sanitary conditions in the District improved by 10% by December,2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Carry out Clean-up Exercises in the Area Councils By Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
National Strategy	7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the implementation of the Law				189,720
Output	0001	General Assembly Meeting and Other Sub-Committee meetings organised by December,2014	Yr.1	Yr.2	Yr.3	122,520
			1	1	1	
Activity	000005	Organise 4No Statutory Planning Committee Meeting by December,2014	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sitings All				8,000
Activity	000006	Organise 4No ARIC Meetings by December,2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Oranise 4No Area Council Meetings by December,2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210905	Assembly Members Sittings All				5,000
Activity	000008	Organise 12 No Technical Committee Meeing by December,2014	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22109	Special Services				6,500
	2210905	Assembly Members Sittings All				6,500
Activity	000009	Organise 5No District Tender Board Meetings by December,2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210905	Assembly Members Sittings All				6,000
Activity	000010	Organise 5No District Tender Evaluation Panel Meeting by December,2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210905	Assembly Members Sittings All				5,000
Activity	000011	Organise 5No District Tender Review Board Meetings by December,2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210905	Assembly Members Sittings All				5,000
Activity	000012	Organise 6 No Justice and Security Meetings by December,2014	1.0	1.0	1.0	6,100
		Use of goods and services				6,100
	22107	Training - Seminars - Conferences				6,100
	2210709	Allowances				6,100
Activity	000013	Organise 6 No Works Sub-Committee Meetings by December,2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000014	Organise 6 No Agric Sub-Committee Meetings by December,2014	1.0	1.0	1.0	8,760
		Use of goods and services				8,760
	22107	Training - Seminars - Conferences				8,760
	2210709	Allowances				8,760
Activity	000015	Organise 6 No Revenue Mobilsation Sub-Committee Meetings by December,2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Activity	000016	Organise 6 No Development Sub-Committee Meetings by December,2014	1.0	1.0	1.0	6,600
		Use of goods and services				6,600
	22107	Training - Seminars - Conferences				6,600
	2210709	Allowances				6,600
Activity	000017	Organise 6 No Social Services Sub-Committee Meetings by December,2014	1.0	1.0	1.0	5,200
		Use of goods and services				5,200
	22107	Training - Seminars - Conferences				5,200
	2210709	Allowances				5,200
Activity	000018	Organise 12No Finance and Administration Sub-Committee Meetings by December,2014	1.0	1.0	1.0	11,280
		Use of goods and services				11,280
	22107	Training - Seminars - Conferences				11,280
	2210709	Allowances				11,280

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000019	Organise 4No Executive Sub-Committee Meetings by December,2014	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Activity	000020	Organise 6No DISEC Meetings by December,2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000021	Organise 6No District HIV/AIDS Committee Meetings by December,2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Activity	000022	Organise 6No District Health Committee Meetings by December,2014	1.0	1.0	1.0	5,680
		Use of goods and services				5,680
	22107	Training - Seminars - Conferences				5,680
	2210709	Allowances				5,680
Activity	000023	Organise 6No District Mining Committee Meetings by December,2014	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
	22107	Training - Seminars - Conferences				4,400
	2210709	Allowances				4,400
Output	0004	27 Assemblymembers supported with Mobilisation by December,2014	Yr.1	Yr.2	Yr.3	67,200
			1	1	1	
Activity	000001	Support 27 Assemblymembers with Mobilisation Allowance by December,2014	1.0	1.0	1.0	67,200
		Use of goods and services				67,200
	22109	Special Services				67,200
	2210904	Assembly Members Special Allow				67,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				8,000
Output	0009	Revenue mobilisation improved from 20% to 30% by December,2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Train 20 Revenue & Accounting Staff in Modern Methods in Rev. Mobilisation by March, 2014	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210708	Refreshments				600
	2210709	Allowances				2,400
Activity	000004	Organise wkshops for 300 Rate-Payers/ Opinion Leaders on their civic Obligations by July, 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				28,400
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				28,400
Output	0001	Public Education And Awareness Creation improved in the District by December, 2014	Yr.1	Yr.2	Yr.3	24,400
			1	1	1	
Activity	000001	Organise 10 Public Educ Prog on Local Governance & KKDA Activities by Dec. 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Organise 6 No. Radio Talk-Shows on KKDA Activities by Dec., 2014	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
Activity	000003	Organise 4No. TV Talk-Shows / Interviews on KKDA'S Activities by Dec., 2014	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210711	Public Education & Sensitization				800
Activity	000004	Organise 4 No. Press Conferences / Releases on KKDA Activities by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000005	Undertake 4 Media Announcements by Dec., 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Activity	000006	Print Newsletters, Brochures, Posters & Calendars by Dec., 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Output	0002	KKAD Media Relations improved by December, 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Improve KKDA Media Relations by Dec., 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				50,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				50,000
Output	0001	A credible database on all properties and Companies within rthe District developed by July,2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Carry out a data collection exercise to develop a credible database on all properties and companies within the District by July,2014	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22107	Training - Seminars - Conferences				15,000
	2210701	Training Materials				3,000
	2210709	Allowances				10,000
	2210711	Public Education & Sensitization				2,000
	22108	Consulting Services				35,000
	2210801	Local Consultants Fees				30,000
	2210803	Other Consultancy Expenses				5,000
Social benefits [GFS]						34,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				34,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,000
Output	0009	Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Refund of Medical Expenses	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731103	Refund of Medical Expenses				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Workmen's Compensations	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731101 Workman compensation						1,000
National Strategy	0606102	1.2 Create awareness of the need for increased productivity				32,000
Output	0009	Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	32,000
						1 1 1
Activity	000007	Staff Welfare & Assemblymembers / Funeral Expenses	1.0	1.0	1.0	32,000
Employer social benefits						32,000
27311 Employer Social Benefits - Cash						32,000
2731102 Staff Welfare Expenses						32,000
Other expense						81,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				81,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				68,000
Output	0008	Charges and Fees settled by December, 2014	Yr.1	Yr.2	Yr.3	54,000
						1 1 1
Activity	000001	Insurance & Compensation	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821001 Insurance and compensation						8,000
Activity	000003	Contributions/Dues/Publications (NALAG)	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821010 Contributions						35,000
Activity	000004	Professional Fees	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821002 Professional fees						1,000
Activity	000005	Court Charges	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000
Activity	000007	Other Charges (payment of DSTV Subscription)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Output	0009	Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	14,000
						1 1 1
Activity	000001	Awards & Rewards	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821008 Awards & Rewards						1,000
Activity	000002	Scholarships & Bursaries	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821019 Scholarship & Bursaries						1,000
Activity	000005	Donations	1.0	1.0	1.0	12,000

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

2014

Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821009 Donations						12,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				13,000
Output	0009	Miscellaneous and General Expenses settled by December, 2014	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000008	Tuition Fees	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821011 Tuition Fees						3,000
Activity	000009	Civic Numbering/Street Naming	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821018 Civic Numbering/Street Naming						10,000
Non Financial Assets						450,237
Objective	030801	1. Manage waste, reduce pollution and noise				180,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				180,000
Output	0004	6 No Enviro-Loo Waterless Toilet facility constructed by December,2014	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Construct 6 No Enviro-Loo Waterless Toilet facility in selected communities in the District by December,2014	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31113 Other structures						180,000
3111303 Toilets						180,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				120,237
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				120,237
Output	0003	Office Accomodation provided for Area Council by December,2014	Yr.1	Yr.2	Yr.3	120,237
			1	1	1	
Activity	000001	Construct 1 No Area Council Office by December,2014	1.0	1.0	1.0	120,237
Fixed Assets						120,237
31112 Non residential buildings						120,237
3111204 Office Buildings						120,237
Objective	051102	2. Accelerate the provision of affordable and safe water				75,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				75,000
Output	0002	Procure 10 No Poly Tanks for 10 Electoral Areas in the District	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Procure 10 No Poly Tanks for 10 Electoral Areas by December,2014	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31113 Other structures						75,000
3111317 Water Systems						75,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				75,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				75,000
Output	0008	Monitoring of Revenue Generation improved from 20% to 40% by December,2014	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000002	Procure 1 No Nissan Bus for Revenue Mobilisation	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31121 Transport - equipment						75,000
3112101 Vehicle						75,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						117,333
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 117,333

Objective	030801	1. Manage waste, reduce pollution and noise						117,333
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						117,333
Output	0001	Waste management and Drainage system improved from 50% to 65% by December,2014	Yr.1	Yr.2	Yr.3			117,333
Activity	000004	Provide support for Fumigation and Sanitation activities in the District by December,2014	1	1	1			117,333

Use of goods and services								117,333
22102	Utilities							117,333
2210205	Sanitation Charges							117,333

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						40,000
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets 40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						40,000
Output	0006	Self Help Projects for 4 Communities supported by December,2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Support MP'S Constituency Projects and Programmes by December,2014	1	1	1			40,000

Inventories								40,000
31222	Work - progress							40,000
3122246	Other Capital Expenditure							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,329,872
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	264,363
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							10,000
Output	0001	Farmers' Day Celebration organised by December,2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Organise Farmers' Day Celebration by December,2014			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210119 Household Items								10,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							95,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							65,000
Output	0002	Consultancy Service Undertaken by December, 2014			Yr.1	Yr.2	Yr.3	65,000	
Activity	000001	Pay for Consultancy Services by Dec., 2014			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210803 Other Consultancy Expenses								20,000	
Activity	000002	Undertake Servicing and Maintenance of Office Facilities by Dec.2014			1.0	1.0	1.0	45,000	
Use of goods and services								45,000	
22106 Repairs - Maintenance								45,000	
2210606 Maintenance of General Equipment								45,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							30,000
Output	0001	Monitoring and Evaluation Plan Prepared and Development Projects Monitored by December, 2014			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Prepare Monitoring & Evaluation Plan by February,2014			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								2,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
2210103 Refreshment Items								1,000	
2210113 Feeding Cost								1,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Activity	000002	Monitor and Supervise all Projects and Programmes of the Assembly by December,2014			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								4,500	
2210103 Refreshment Items								3,000	
2210113 Feeding Cost								1,500	
22105 Travel - Transport								12,500	
2210503 Fuel & Lubricants - Official Vehicles								12,500	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Market Infrastructure for 2 Communities improved by December,2014	Yr.1	Yr.2	Yr.3	250,773
			1	1	1	
Activity	000001	Construct and complete selected market sheds for Kpone Market by December,2014	1.0	1.0	1.0	150,773
		Fixed Assets				150,773
		31113 Other structures				150,773
		3111304 Markets				150,773
Activity	000002	Construct market complex at Gbetsile	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Objective	030801	1. Manage waste, reduce pollution and noise				200,465
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				200,465
Output	0001	Waste management and Drainage system improved from 50% to 65% by December,2014	Yr.1	Yr.2	Yr.3	97,773
			1	1	1	
Activity	000001	Procure and supply 5 No Refuse Containers (Skips) by December,2014	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122246 Other Capital Expenditure				50,000
Activity	000002	Procure Sanitation Tools and Equipment (Various) by December,2014	1.0	1.0	1.0	47,773
		Inventories				47,773
		31222 Work - progress				47,773
		3122248 Other Assets				47,773
Output	0002	1 No Water Closet Toilet facility provided by December,2014	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	000001	Construct 1No 10 Seater Water Closet Toilet at Kpone Beach by December,2014	1.0	1.0	1.0	62,000
		Fixed Assets				62,000
		31113 Other structures				62,000
		3111303 Toilets				62,000
Output	0003	Additional work of construction of Fence Wall, Soakaway Pit and Poly Tank Stands provided for 2 No 10 Seater W/C at Gbetsile	Yr.1	Yr.2	Yr.3	40,692
			1	1	1	
Activity	000001	Construct Fence Wall,Soakaway Pit and Poly Tank Stand for 2 No 10 Seater Water Closet Toilet facility at Gbetsile by December,2014	1.0	1.0	1.0	40,692
		Fixed Assets				40,692
		31113 Other structures				40,692
		3111303 Toilets				40,692
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				184,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				184,000
Output	0004	Rural Electrification Proramme supported in 5 Communities by December,2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide support for Rural Electrification programme in 5 Communities by December,2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111308 Electrical Networks				20,000
Output	0005	Procurement and Installation of Streetlights completed by June,2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Procure and Install 400 streetlights in the District by June,2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111308 Electrical Networks				100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0006	1 No 33KVA Generator procured and installed by June,2014	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	000001	Procure and install 1 No 33KVA Generator to DCE'S Residence by June.2014	1.0	1.0	1.0	64,000
		Inventories				64,000
		31222 Work - progress				64,000
		3122241 Plant & Equipment				64,000
Objective	051102	2. Accelerate the provision of affordable and safe water				70,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery				70,000
Output	0001	Potable water coverage in the District increased from 30% to 40% by December,2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Support 10 Communities with extension of potable water by December,2014	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111317 Water Systems				70,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				156,308
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				156,308
Output	0003	5 Communities supported to carry out Self-Help Projects by December,2014	Yr.1	Yr.2	Yr.3	156,308
			1	1	1	
Activity	000001	Support 5 Communitis to carry out Self -Help Projects by Decmber,2014	1.0	1.0	1.0	156,308
		Fixed Assets				156,308
		31122 Other machinery - equipment				156,308
		3112205 Other Capital Expenditure				156,308
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				671,447
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				671,447
Output	0001	1 No Office Complex constructed (Phase I) by December,2014	Yr.1	Yr.2	Yr.3	234,461
			1	1	1	
Activity	000001	Construct 1 No Office complex (Phase I) by December,2014	1.0	1.0	1.0	234,461
		Fixed Assets				234,461
		31112 Non residential buildings				234,461
		3111204 Office Buildings				234,461
Output	0002	1 No Bungalow constructed for District Coordinating Director (DCD) by December,2014	Yr.1	Yr.2	Yr.3	234,463
			1	1	1	
Activity	000001	Construct 1 No Bungalow for District Coordinating Director (DCD) by December,2014	1.0	1.0	1.0	234,463
		Fixed Assets				234,463
		31111 Dwellings				234,463
		3111101 Buildings				234,463
Output	0003	Capacity of District Assembly Staff and Sub-District structures strenghten by December,2014	Yr.1	Yr.2	Yr.3	62,523
			1	1	1	
Activity	000003	Procure Office Facilities for efficient and effective functioning of the 4 Sub-District Structures by July,2014 i.e Computers &Accessories,Writing Desks,Chairs etc by December,2014	1.0	1.0	1.0	62,523
		Fixed Assets				62,523
		31122 Other machinery - equipment				62,523
		3112208 Computers and Accessories				62,523
Output	0004	Office equipment and furniture procured for Decentralised Departments by December,2014	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Procure Office Facilities for Decntralised Departments by December,2014	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31122 Other machinery - equipment				70,000
		3112210 Printer				70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Procure Office Furniture and Fittings for Decentralised Departments by December,2014	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111315 Furniture & Fittings				70,000
Output	0005	Servicing and Maintenance of Office facilities improved by 10% by December,2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	GGGGGGG	1.0	1.0	1.0	0
		Fixed Assets				0
		31111 Dwellings				0
		3111101 Buildings				0
Output	0007	Capacity of Street Naming and Property Addressing Committee Members enhanced by September,2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	JJJJJJJ	1.0	1.0	1.0	0
		Fixed Assets				0
		31111 Dwellings				0
		3111101 Buildings				0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				70,000
Output	0008	Monitoring of Revenue Generation improved from 20% to 40% by December,2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Procure 1 No 4x4 Pick-Up Vehicle for the Assembly by December,2014	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31121 Transport - equipment				70,000
		3112101 Vehicle				70,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				386,616
National Strategy	7090301	3.1 Increase safety awareness of citizens				386,616
Output	0001	Peace and safety of life and property enhanced by December,2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Procure Relief items for Disaster Risk Reduction Prevention and Control by December,2014 i.e Roofing Sheets Blankets, Wellington Boots, Buckets, Mattresses etc	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112206 Plant and Machinery				20,000
Activity	000002	Construct 1No Police Station at Kpone by December,2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111204 Office Buildings				100,000
Output	0002	Contingency Projects and Programmes supported by December,2014	Yr.1	Yr.2	Yr.3	266,616
			1	1	1	
Activity	000001	Provide for contingency Projects and Programmes by December,2014	1.0	1.0	1.0	266,616
		Fixed Assets				266,616
		31122 Other machinery - equipment				266,616
		3112207 Other Assets				266,616

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					77,362
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								20,995
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,995
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,995
Output	0007	Capacity of Street Naming and Property Addressing Committee Members enhanced by September,2014	Yr.1	Yr.2	Yr.3			20,995
Activity	000001	Organise capacity building workshops for Street Naming and Property Addressing Team by September,2014	1.0	1.0	1.0			20,995
Use of goods and services								20,995
22107 Training - Seminars - Conferences								20,995
2210702 Visits, Conferences / Seminars (Local)								10,000
2210708 Refreshments								2,000
2210709 Allowances								3,000
2210711 Public Education & Sensitization								5,995
Output	0008	Logistics procured for Street Naming and Property Addressing Exercise by August,2014	Yr.1	Yr.2	Yr.3			0
Activity	000002	FFFFFFFF	1.0	1.0	1.0			0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0
Non Financial Assets								56,367
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						35,372
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						35,372
Output	0002	Selected Roads reshaped and regravelled by December,2014	Yr.1	Yr.2	Yr.3			35,372
Activity	000002	Gravelling of Zenu Road (Phase I)	1.0	1.0	1.0			35,372
Fixed Assets								35,372
31113 Other structures								35,372
3111301 Roads								35,372
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,995
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,995
Output	0008	Logistics procured for Street Naming and Property Addressing Exercise by August,2014	Yr.1	Yr.2	Yr.3			20,995
Activity	000001	Procure logistics for Street Naming and Property Addressing Exercise by August,2014	1.0	1.0	1.0			20,995
Inventories								20,995
31222 Work - progress								20,995
3122246 Other Capital Expenditure								20,995
Total Cost Centre								5,039,702

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					455,845
Function Code	70912	Primary education						
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 455,845

Objective	060101	1. Increase equitable access to and participation in education at all levels						455,845
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						455,845
Output	0001	24 Basic Schools benefitted from Ghana School Feeding Programme (GSFP) by December,2014	Yr.1	Yr.2	Yr.3			455,845
Activity	000001	Support 24 Basic Schools to benefit from Ghana School Feeding Programme (GSFP) by December,2014	1	1	1			455,845

Use of goods and services								455,845
22101	Materials - Office Supplies							455,845
2210113	Feeding Cost							455,845

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					40,000
Function Code	70912	Primary education						
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets 40,000

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						40,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						40,000
Output	0001	ICT Infrastrature provided by June,2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Complete 1No ICT Laboratory for Micheal Camp Primary School by June,2014	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Total Cost Centre 495,845

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		61,000	
Function Code	70980	Education n.e.c						
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								51,000
Objective	060102	2. Improve quality of teaching and learning						40,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						40,000
Output	0002	Annual District Education Appraisal Review Organised by December, 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Annual Dist. Educ. Appraisal Review by Dec., 2014			1	1	1	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						300
	2210113	Feeding Cost						300
	22105	Travel - Transport						3,650
	2210503	Fuel & Lubricants - Official Vehicles						3,650
	22109	Special Services						1,050
	2210909	Operational Enhancement Expenses						1,050
Output	0003	District Mock examination conducted and BECE monitored by July, 2014			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Monitor BECE by July, 2014			1	1	1	4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						1,000
	2210113	Feeding Cost						1,000
	22108	Consulting Services						3,000
	2210805	Consultants Materials and Consumables						3,000
Activity	000002	Organise Mock exams for JHS 3 Students by March, 2014			1.0	1.0	1.0	17,000
		Use of goods and services						17,000
	22101	Materials - Office Supplies						12,000
	2210101	Printed Material & Stationery						7,000
	2210102	Office Facilities, Supplies & Accessories						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	000003	Support Education Directorate to monitor teaching and learning in all Basic Schools by December, 2014			1.0	1.0	1.0	4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210503	Fuel & Lubricants - Official Vehicles						4,000
Output	0004	School Enrollment & Retention Promoted by December, 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise My First Day at School by Dec. 2014			1	1	1	10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
	2210805	Consultants Materials and Consumables						10,000
Objective	060103	3. Bridge gender gap in access to education						6,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						6,000
Output	0001	STME Clinic Organised by December, 2014			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise STME Clinic organise for 150 Boys and Girls of JHS Students in the District by December, 2014			1	1	1	6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Use of goods and services									6,000	
22101 Materials - Office Supplies									6,000	
2210117 Teaching & Learning Materials									6,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								5,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures								5,000
Output	0001	Meetings of District Education Oversight Committee (DEOC) Meetings held on December,2014	Yr.1	Yr.2	Yr.3				5,000	
Activity	000001	Organise 4 Meetings of District Educ. Oversight Committee by Dec., 2014	1	1	1				5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									3,000	
2210103 Refreshment Items									2,000	
2210111 Other Office Materials and Consumables									1,000	
22107 Training - Seminars - Conferences									2,000	
2210709 Allowances									2,000	
Other expense									10,000	
Objective	060102	2. Improve quality of teaching and learning								10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								10,000
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2014	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2014	1	1	1				10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821008 Awards & Rewards									10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)	Total By Funding						20,000	
Function Code	70980	Education n.e.c								
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra								
Location Code	0308300	Tema Metropolis - Tema								
Other expense									20,000	
Objective	060102	2. Improve quality of teaching and learning								20,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								20,000
Output	0004	School Enrollment & Retention Promoted by December, 2014	Yr.1	Yr.2	Yr.3				20,000	
Activity	000002	Support 150 Needy but Brilliant Pupils/Students with Scholarships and Bursaries by December,2014	1	1	1				20,000	
Miscellaneous other expense									20,000	
28210 General Expenses									20,000	
2821019 Scholarship & Bursaries									20,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			665,023
Function Code	70980	Education n.e.c					
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Other expense							62,523
Objective	060102	2. Improve quality of teaching and learning					62,523
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					62,523
Output	0004	School Enrollment & Retention Promoted by December, 2014		Yr.1	Yr.2	Yr.3	62,523
Activity	000002	Support 150 Needy but Brilliant Pupils/Students with Scholarships and Bursaries by December,2014		1	1	1	62,523
Miscellaneous other expense							62,523
28210 General Expenses							62,523
2821019 Scholarship & Bursaries							62,523
Non Financial Assets							602,500
Objective	060102	2. Improve quality of teaching and learning					602,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					602,500
Output	0005	School Infrastructure provided by Dec. 2014		Yr.1	Yr.2	Yr.3	602,500
Activity	000001	Supply 500 Mono Desks and 1000 Dual Desks to Basic Schools in the District by June,2014		1	1	1	102,500
Fixed Assets							102,500
31113 Other structures							102,500
3111315 Furniture & Fittings							102,500
Activity	000002	Construct 1No. 3-Unit Classroom Block at Zenu by Dec 2014		1	1	1	100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111205 School Buildings							100,000
Activity	000003	Construct 1 No 3-Unit Classroom Block at Bethlehem off Micheal Camp Road by Dec 2014		1	1	1	100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111205 School Buildings							100,000
Activity	000005	Construct 1No 2 Semi- Detached Teachers Bungalow at Bawaleshie by Dec,2014		1	1	1	150,000
Fixed Assets							150,000
31112 Non residential buildings							150,000
3111205 School Buildings							150,000
Activity	000006	Construct 1 No 2 Semi-Detached Teachers Bungalow at Gonten by December,2014		1	1	1	150,000
Fixed Assets							150,000
31112 Non residential buildings							150,000
3111205 School Buildings							150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		118,800
Function Code	70980	Education n.e.c			
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Non Financial Assets					118,800
Objective	060102	2. Improve quality of teaching and learning			118,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			118,800
Output	0005	School infrastructure provided by Dec. 2014			118,800
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Construct 1 No 3-Unit Classroom Block at at Saki by Dec 2014			108,800
		1.0	1.0	1.0	
Fixed Assets					108,800
	31112	Non residential buildings			108,800
	3111205	School Buildings			108,800
Activity	000007	Complete construction of 1 No 3 Unit Classroom Block (Ground Floor) at Kpone Methodist JHS			10,000
		1.0	1.0	1.0	
Fixed Assets					10,000
	31112	Non residential buildings			10,000
	3111256	WIP - School Buildings			10,000
Total Cost Centre					864,823

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70810	Recreational and sport services (IS)			2,000
Organisation	1150304001	Kpone Katamanso -Kpone_Education, Youth and Sports_Youth_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					2,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			2,000
National Strategy	6120103	1.3. Equip youth with employable skills			2,000
Output	0002	Capacity of 50 Peer Educators in Psycho-Social Counselling in Adolescent Sexual Reproductive Health Issues Enhanced by Dec., 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Capacity Building Training for 50 Peer-Educators by Dec., 2014	1.0	1.0	1.0
Use of goods and services					2,000
	22101	Materials - Office Supplies			1,000
	2210101	Printed Material & Stationery			300
	2210113	Feeding Cost			700
	22107	Training - Seminars - Conferences			1,000
	2210709	Allowances			1,000
Total Cost Centre					2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		35,000
Function Code	70721	General Medical services (IS)			
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			10,000
National Strategy	6030102	1.2. Expand access to primary health care			10,000
Output	0003	Screening Exercise conducted by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Screening Exercise in the 4 Area Councils by December,2014	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210503 Fuel & Lubricants - Official Vehicles					10,000
Non Financial Assets					25,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			25,000
Output	0002	Kpone Healthh Centre supported with Health Equipment by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Kpone Health Centre with Health Equipment by December,2014	1.0	1.0	1.0
Inventories					25,000
31222 Work - progress					25,000
3122213 Health Centres					25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		131,262	
Function Code	70721	General Medical services (IS)						
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								31,262
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						31,262
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						19,262
Output	0001	Prevention and control of HIV/AIDS and Malaria improved by 10% by December,2014	Yr.1	Yr.2	Yr.3			19,262
Activity	000001	Monitor and supervise HIV/AIDS and Malaria activities in the District by December,2014	1	1	1			6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210503	Fuel & Lubricants - Official Vehicles						6,000
Activity	000002	Provide support for NID for prevention and control og Malaria by November,2014	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210503	Fuel & Lubricants - Official Vehicles						6,000
Activity	000003	Support organisation of World AIDS Day by November,2014	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						3,000
	2210105	Drugs						3,000
	22105	Travel - Transport						2,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
	22107	Training - Seminars - Conferences						1,000
	2210708	Refreshments						1,000
Activity	000004	Organise capacity building workshop for NGOs, CBOs and FBOS in prevention and control of HIV/AIDS by December,2014	1.0	1.0	1.0			1,262
		Use of goods and services						1,262
	22107	Training - Seminars - Conferences						1,262
	2210701	Training Materials						480
	2210708	Refreshments						600
	2210711	Public Education & Sensitization						182
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						6,000
Output	0002	Capacity of Nurses build in malaria management by December,2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Support District Directorate of Health to organise a 2 -days workshop for 30 Nurses in Malaria Management by December,2014	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
	22105	Travel - Transport						800
	2210509	Other Travel & Transportation						800
	22107	Training - Seminars - Conferences						4,700
	2210701	Training Materials						1,000
	2210708	Refreshments						1,000
	2210709	Allowances						1,000
	2210711	Public Education & Sensitization						1,700
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV						6,000
Output	0003	Care and Support provided for 100 PLWHA	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Provide Care and Support for 100 PLWHA by October,2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210105 Drugs						6,000
Non Financial Assets						100,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				100,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				100,000
Output	0001	1 No 2 Semi-Detached Medical Staff Bungalow constructed by December,2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct 1 No Semi- Detached Medical Staff Bungalow at Kpone by December,2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 43,524
Function Code	70721	General Medical services (IS)				
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_ Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						43,524
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				43,524
National Strategy	6030102	1.2. Expand access to primary health care				43,524
Output	0004	1No Clinic furnished by December,2014	Yr.1	Yr.2	Yr.3	43,524
			1	1	1	
Activity	000001	Provide furnishing for 1 No Clinic in the District by December,2014	1.0	1.0	1.0	43,524
Fixed Assets						43,524
31112 Non residential buildings						43,524
3111202 Clinics						43,524
Total Cost Centre						209,786

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 234,256
Function Code	70740	Public health services			
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Compensation of employees [GFS]					234,256
Objective	000000	Compensation of Employees			234,256
National Strategy	0000000	Compensation of Employees			234,256
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					234,256
21110 Established Position					234,256
2111001 Established Post					234,256

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		30,000		
Function Code	70740	Public health services						
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								30,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						30,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						19,000
Output	0004	Kpone Timber Market,Zenu, Kraal Market & KKDA Offices Fumigated by December, 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Fumigate Kpone Timber market, Zenu market and kraal market & KKDA Offices by Dec. 2014		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Output	0005	Reptiles in Infested Areas in the District Sprayed by December, 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Spray Reptiles in Infested Areas in the District by Dec., 2014		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210618 Cemeteries								2,000
Output	0006	Corpses located within the District buried by December, 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Bury Corpses located within the District by Dec., 2014		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Output	0007	Breeding of Areas of Malaria Vectors Reduced by 10% by December, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 2014		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						5,000
Output	0003	Clean-Up Exercises in the District Undertaken Periodically by December, 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2014		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210120 Purchase of Petty Tools/Implements								5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,000
Output	0001	500 Food Handlers trained in good Hygienic Practices By December, 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise 3NO. 1-Day Workshops for 500 Food Handlers by Dec. 2014		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								500
2210509 Other Travel & Transportation								500
22107 Training - Seminars - Conferences								4,500
2210708 Refreshments								1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Allowances						3,000
Output	0002	25 Environmental Health Officers Trained to Measure Noise & Prosecute Offenders by Sept, 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 25 Environmental Officers on Noise Measurement by Dec., 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			24,840
Function Code	70740	Public health services				
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						24,840
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				24,840
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				24,840
Output	0008	Slaughter Slab rehabilitated by December,2014	Yr.1	Yr.2	Yr.3	24,840
			1	1	1	
Activity	000001	Rehabilitate 1No Slaughter Slab at Tulaku Market	1.0	1.0	1.0	24,840
Fixed Assets						24,840
	31112	Non residential buildings				24,840
	3111206	Slaughter House				24,840
Total Cost Centre						289,096

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	215,603
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					

							Compensation of employees [GFS]			200,652	
Objective	000000	Compensation of Employees									200,652
National Strategy	0000000	Compensation of Employees									200,652
Output	0000						Yr.1	Yr.2	Yr.3	200,652	
Activity	000000						0	0	0		
							0.0	0.0	0.0	200,652	
		Wages and Salaries								200,652	
		21110	Established Position							200,652	
		2111001	Established Post							200,652	
							Use of goods and services			14,950	
Objective	030101	1. Improve agricultural productivity									5,248
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									5,248
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets by December, 2014					Yr.1	Yr.2	Yr.3	2,498	
Activity	000001	Vaccinate 3,000 Pets against Rabies by Dec., 2014					1	1	1		
							1.0	1.0	1.0	500	
		Use of goods and services								500	
		22101	Materials - Office Supplies							200	
		2210104	Medical Supplies							200	
		22105	Travel - Transport							300	
		2210503	Fuel & Lubricants - Official Vehicles							300	
Activity	000002	Vaccinate 2,000 Small Ruminants Against PPR by Dec., 2014					1	1	1	320	
							1.0	1.0	1.0		
		Use of goods and services								320	
		22101	Materials - Office Supplies							200	
		2210104	Medical Supplies							200	
		22105	Travel - Transport							120	
		2210503	Fuel & Lubricants - Official Vehicles							120	
Activity	000003	Vaccinate 3,000 Cattle Against CBPP Disease by Dec., 2014					1	1	1	678	
							1.0	1.0	1.0		
		Use of goods and services								678	
		22101	Materials - Office Supplies							178	
		2210104	Medical Supplies							178	
		22105	Travel - Transport							500	
		2210503	Fuel & Lubricants - Official Vehicles							500	
Activity	000004	Ensure that 1000 Animal Units Receive Clinical Treatment by Dec., 2014					1	1	1	1,000	
							1.0	1.0	1.0		
		Use of goods and services								1,000	
		22101	Materials - Office Supplies							1,000	
		2210104	Medical Supplies							1,000	
Output	0003	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2014					Yr.1	Yr.2	Yr.3	2,750	
Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2014					1	1	1		
							1	1	1	2,000	
							1.0	1.0	1.0		
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							800	
		2210101	Printed Material & Stationery							800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport							1,200
	2210511	Local travel cost							1,200
Activity	000003	Conduct Crop & Livestock Census by December, 2014	1.0	1.0	1.0				750
Use of goods and services									750
	22101	Materials - Office Supplies							150
	2210101	Printed Material & Stationery							150
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							400
	2210511	Local travel cost							200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,702
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							9,702
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2013	Yr.1	Yr.2	Yr.3				4,400
			1	1	1				
Activity	000003	Organise 1No. Training section for AEAs & DDOs on Good Animal Husbandary Practices by Dec., 2014	1.0	1.0	1.0				4,400
Use of goods and services									4,400
	22101	Materials - Office Supplies							500
	2210111	Other Office Materials and Consumables							500
	22107	Training - Seminars - Conferences							2,500
	2210710	Staff Development							2,500
	22108	Consulting Services							1,400
	2210801	Local Consultants Fees							1,400
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2014	Yr.1	Yr.2	Yr.3				5,302
			1	1	1				
Activity	000002	Conduct DDA's & DDO's Weekly Back stopping, Monitoring & Supervisory Visits by Dec., 2014	1.0	1.0	1.0				5,302
Use of goods and services									5,302
	22105	Travel - Transport							5,302
	2210511	Local travel cost							5,302

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 1,750	
Function Code	70421	Agriculture cs				
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services					1,750	
Objective	030101	1. Improve agricultural productivity			1,750	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			550	
Output	0002	Farmers Day Celebration organised at the District by December, 2014	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	000001	Solicit for Sponsorship Packages for Farmers Day Celebrationby Dec., 2014	1.0	1.0	1.0	250
Use of goods and services					250	
22109 Special Services					250	
2210909 Operational Enhancement Expenses					250	
Activity	000002	Organise Field Inspections for District. Best Farmers Dec., 2014	1.0	1.0	1.0	300
Use of goods and services					300	
22109 Special Services					300	
2210902 Official Celebrations					300	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			1,200	
Output	0003	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Conduct Meat Inspections at Slaughter Slabs at Tolaku Daily by December,2014	1.0	1.0	1.0	400
Use of goods and services					400	
22107 Training - Seminars - Conferences					400	
2210701 Training Materials					400	
Activity	000004	List 8 Enumeration Areas by March 2014	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210101 Printed Material & Stationery					800	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13513	IFAD						Total By Funding 13,715
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	13,715
Objective	030101	1. Improve agricultural productivity							1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,000
Output	0003	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2014	Yr.1	Yr.2	Yr.3		1,000		
Activity	000005	Administer Holders Enquiry Form by June 2014	1	1	1		1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							12,715
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							12,715
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2013	Yr.1	Yr.2	Yr.3		2,290		
Activity	000001	Organise 12 DADU Monthly Review & Training Meetings by Dec., 2014	1.0	1.0	1.0		950		
Use of goods and services								950	
22107 Training - Seminars - Conferences								950	
2210709 Allowances								950	
Activity	000002	Train Staff on Post-Harvest Loss Control in Crops by Dec., 2014	1.0	1.0	1.0		1,340		
Use of goods and services								1,340	
22107 Training - Seminars - Conferences								1,340	
2210710 Staff Development								1,340	
Output	0002	Staple Crop Production Increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3		800		
Activity	000001	Organise 1No. Training workshop for 20 AEA's & DAO's on crop Diseases by Dec., 2014	1.0	1.0	1.0		800		
Use of goods and services								800	
22101 Materials - Office Supplies								400	
2210111 Other Office Materials and Consumables								400	
22108 Consulting Services								400	
2210801 Local Consultants Fees								400	
Output	0003	Adoption of Imporved-Techologies by Farmers enhanced by December, 2014	Yr.1	Yr.2	Yr.3		1,000		
Activity	000001	Organise 20No. Field Days to disseminate Information on Good Agricultural Practices by Dec., 2014	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210708 Refreshments								1,000	
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2014	Yr.1	Yr.2	Yr.3		5,600		
Activity	000001	Organise AEAs Farm and Home Visits by Dec., 2014	1.0	1.0	1.0		2,200		
Use of goods and services								2,200	
22105 Travel - Transport								2,200	
2210511 Local travel cost								2,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Organise 1No. Sensitisation Workshop on Safe Use of Waste Water by Vegetable Farmers in the DA by Dec., 2014	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				250
	2210503	Fuel & Lubricants - Official Vehicles				250
	22107	Training - Seminars - Conferences				150
	2210708	Refreshments				150
Activity	000004	Train 30No. Tractor Operators in Field Measurement & Good Prawn Practices by March, 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Activity	000005	Conduct AEA's Field Inspection & Data Collection (Fisheries) by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Activity	000006	Conduct DDO's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Output	0005	Alternative Livelihood Programmes Promoted along the Value Chain by December, 2014	Yr.1	Yr.2	Yr.3	975
			1	1	1	
Activity	000001	Train 30No. Livestock Farmers on Livestock Value Chain by Dec., 2014	1.0	1.0	1.0	975
		Use of goods and services				975
	22108	Consulting Services				975
	2210801	Local Consultants Fees				975
Output	0006	Skills and Knowledge in identification and control of Pests and Diseases upgraded by December, 2014	Yr.1	Yr.2	Yr.3	2,050
			1	1	1	
Activity	000001	Organise a training workshop for 150 Farmers from 15 Communities on how to identify and control Pests and Diseases by December,2014	1.0	1.0	1.0	2,050
		Use of goods and services				2,050
	22107	Training - Seminars - Conferences				1,050
	2210709	Allowances				1,050
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Total Cost Centre						231,068

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					35,825
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Compensation of employees [GFS] 35,825

Objective	000000	Compensation of Employees						35,825
National Strategy	00000000	Compensation of Employees						35,825
Output	0000			Yr.1	Yr.2	Yr.3		35,825
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,825

Wages and Salaries								35,825
21110	Established Position							35,825
2111001	Established Post							35,825

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					23,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 13,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						13,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						13,000
Output	0001	Administrative Boundary Maps Prepared by December, 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Provide Administrative Boundary Maps by Dec.2014		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2014		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2014		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22108	Consulting Services							8,000
2210801	Local Consultants Fees							8,000

Other expense 10,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						10,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						10,000
Output	0002	Street Naming and Property Addressing exercise conducted by Dec 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Undertake Street Naming and Property Addressing Exercise in the District by Dec., 2014		1.0	1.0	1.0		10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821018	Civic Numbering/Street Naming							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 58,825

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		Total By Funding			16,000	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								12,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						12,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						9,000
Output	0001	Beautification in the DA Improved by December. 2014		Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Landscape & grass all Kpone Facility by Dec. 2014		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210111 Other Office Materials and Consumables								6,000
Activity	000002	Prune Trees on all Ceremonial Roads in the District by Dec., 2014		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210111 Other Office Materials and Consumables								3,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						3,000
Output	0002	Petty Tools Procured by December. 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Procure Petty tools by Dec., 2014		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210120 Purchase of Petty Tools/Implements								3,000
Non Financial Assets								4,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						4,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						4,000
Output	0001	Beautification in the DA Improved by December. 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Procure 1 No Mower for the Assembly by December,2014		1.0	1.0	1.0		4,000
Fixed Assets								4,000
31113 Other structures								4,000
3111310 Landscaping and Gardening								4,000
Total Cost Centre								16,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 88,401
Function Code	71040	Family and children						
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Compensation of employees [GFS]	66,115
Objective	000000	Compensation of Employees						66,115
National Strategy	0000000	Compensation of Employees						66,115
Output	0000			Yr.1	Yr.2	Yr.3		66,115
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,115

Wages and Salaries								66,115
21110	Established Position							66,115
2111001	Established Post							66,115

							Use of goods and services	17,285
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						17,285
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						14,575
Output	0001	200 Street Children Identified and linked to their Parents by December, 2014		Yr.1	Yr.2	Yr.3		14,575
				1	1	1		
Activity	000002	Organise Public Fourm for Women on Effects of Domestic Violence on Women in the 4 Area Councils by December,2014		1.0	1.0	1.0		5,290

Use of goods and services								5,290
22101	Materials - Office Supplies							1,790
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							1,290
22105	Travel - Transport							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210509	Other Travel & Transportation							500
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000
Activity	000003	Support NGOs and CBOs to develop Social Services by December,2014		1.0	1.0	1.0		4,285

Use of goods and services								4,285
22107	Training - Seminars - Conferences							4,285
2210711	Public Education & Sensitization							4,285
Activity	000004	Identify and rehabilitate 200 Street Children by November,2014		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							1,000
2210707	Recruitment Expenses							1,000
2210708	Refreshments							1,000

National Strategy	6110201	2.1. Create public awareness on children's rights						1,000
Output	0003	500 Children sensitized on their Rights and Responsibilities by June,2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Sensitize 500 Children on their Rights and Responsibilities by June,2014		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences					800
	2210708	Refreshments					300
	2210711	Public Education & Sensitization					500
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children					1,000
Output	0005	Care Giving Skills of Proprietors and Proprietresses enhanced by December,2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise a 2 Day Seminar to sensitize Day Care Proprietors and Proprietresses on proper Care Giving Skills by December,2014	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					650
	2210708	Refreshments					200
	2210711	Public Education & Sensitization					450
National Strategy	6120103	1.3. Equip youth with employable skills					710
Output	0004	500 Teenagers sensitize on Adolescent Prostitution and Drug Abuse by November,2014	Yr.1	Yr.2	Yr.3		710
			1	1	1		
Activity	000001	Sensitize 500 Children on Adolescent Prostitution and Drug Abuse by November,2014	1.0	1.0	1.0		710
		Use of goods and services					710
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
	22107	Training - Seminars - Conferences					560
	2210708	Refreshments					200
	2210711	Public Education & Sensitization					360
		Other expense					5,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					5,000
Output	0001	200 Street Children Identified and linked to their Parents by December, 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000004	Identify and rehabilitate 200 Street Children by November,2014	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821019	Scholarship & Bursaries					5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i> 1,350	
Function Code	71040	Family and children		
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

					Use of goods and services	1,350
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				1,350
National Strategy	1040304	3.4 Strengthen links between industrial and trade policies				1,000
Output	0002	300 Parents sensitised on Responsible Parenthood by December, 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise sensitization programme in the 4 Area Councils to sensitize 800 parents on Responsible Parenthood by December, 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						450
2210101 Printed Material & Stationery						250
2210103 Refreshment Items						200
22105 Travel - Transport						200
2210511 Local travel cost						200
22107 Training - Seminars - Conferences						350
2210711 Public Education & Sensitization						350
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				350
Output	0001	200 Street Children Identified and linked to their Parents by December, 2014	Yr.1	Yr.2	Yr.3	350
			1	1	1	
Activity	000001	Carry out Mapping Prog. In Selected Areas to Identify Street Children by Dec 2014	1.0	1.0	1.0	350
Use of goods and services						350
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						100
22105 Travel - Transport						100
2210511 Local travel cost						100
22107 Training - Seminars - Conferences						100
2210709 Allowances						100

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				28,633	
Function Code	71040	Family and children							
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
Use of goods and services									11,633
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							11,633
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							10,633
Output	0007	Support PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees		Yr.1	Yr.2	Yr.3			10,633
Activity	000001	Support 100 PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees by December, 2014		1	1	1			10,633
Use of goods and services									10,633
22109 Special Services									10,633
2210909 Operational Enhancement Expenses									10,633
National Strategy	6110201	2.1. Create public awareness on children's rights							1,000
Output	0006	Monitor and Supervise activities of PWDs by December, 2014		Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Monitor and supervise activities of PWDs in the 4 Area Councils by December, 2014		1	1	1			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
22105 Travel - Transport									500
2210505 Running Cost - Official Vehicles									500
22107 Training - Seminars - Conferences									300
2210709 Allowances									300
Social benefits [GFS]									7,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							7,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							7,000
Output	0007	Support PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees		Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Support 100 PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees by December, 2014		1	1	1			7,000
Employer social benefits									7,000
27311 Employer Social Benefits - Cash									7,000
2731103 Refund of Medical Expenses									7,000
Other expense									10,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							10,000
Output	0007	Support PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support 100 PWDs with Start-Up Capital, Payment of Medical Bills and School/Tuition Fees by December, 2014		1	1	1			10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821019 Scholarship & Bursaries									10,000
Total Cost Centre									118,384

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	139,547
Function Code	70620	Community Development						
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development Community Development Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Compensation of employees [GFS]								130,687
Objective	000000	Compensation of Employees						130,687
National Strategy	0000000	Compensation of Employees						130,687
Output	0000			Yr.1	Yr.2	Yr.3		130,687
				0	0	0		
Activity	000000			0.0	0.0	0.0		130,687
		Wages and Salaries						130,687
	21110	Established Position						130,687
	2111001	Established Post						130,687
Use of goods and services								8,860
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,860
National Strategy	1010309	3.9 Implement schemes to improve women access to credit						6,359
Output	0005	Widows identified and sensitized on Single Parenting by June, 2014		Yr.1	Yr.2	Yr.3		1,359
				1	1	1		
Activity	000001	Identify Widows and sensitize them on Single Parenting by June,2014		1.0	1.0	1.0		1,359
		Use of goods and services						1,359
	22101	Materials - Office Supplies						300
	2210101	Printed Material & Stationery						300
	22107	Training - Seminars - Conferences						1,059
	2210708	Refreshments						350
	2210709	Allowances						709
Output	0006	Provision of Business Support services to SMEs by December,2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Provide Business support services to Small & Medium Scale Enterprises within the District by December,2014		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22109	Special Services						2,000
	2210909	Operational Enhancement Expenses						2,000
Output	0007	Self-Help Projects organised by December,2014		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Provide technical assistance to 10 communities to identify and organise Community Self-Help Projects by December,2014		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
	22109	Special Services						2,500
	2210909	Operational Enhancement Expenses						2,500
National Strategy	6110201	2.1. Create public awareness on children's rights						2,500
Output	0002	Women Groups sensitized on Gender Mainstreaming and Acts of Violence against Women by December,2014		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Organise and sensitize Women Groups on Gender Mainstreaming and Acts of Violence against Women by December,2014		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22105	Travel - Transport						500
	2210503	Fuel & Lubricants - Official Vehicles						200
	2210511	Local travel cost						300

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

2014

	22107	Training - Seminars - Conferences					1,000
	2210708	Refreshments					300
	2210711	Public Education & Sensitization					700
Output	0008	400 Youth sensitized on Sexual Violence in their Communities and Homes by September,2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Sensitize 400 Youths in 5 Communities on Causes,Effects and Prevention of Sexual Violence in their Communities and Homes by September,2014	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					700
	2210708	Refreshments					200
	2210711	Public Education & Sensitization					500
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					5,312
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							5,312
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,312
National Strategy	1010309	3.9 Implement schemes to improve women access to credit					2,312
Output	0003	10 Women Groups sensitized on Women Role in Development by June,2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Sensitize Women Groups on Women's Role in Development by June,2014	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					500
	2210708	Refreshments					200
	2210711	Public Education & Sensitization					300
Output	0004	All Heads of Departments sensitized on Gender Mainstreaming in Decision Making and Participation by March, 2014	Yr.1	Yr.2	Yr.3		1,312
			1	1	1		
Activity	000001	Sensitize Heads of Departments onAll Departmental on Gender Meainstreaming by December, 2014	1.0	1.0	1.0		1,312
Use of goods and services							1,312
	22101	Materials - Office Supplies					512
	2210101	Printed Material & Stationery					200
	2210103	Refreshment Items					312
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					3,000
Output	0001	5 Women Groups trained in Soap Making by December, 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Organise Training Programme for 5 Women Groups in Soap Making by Dec., 2014	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	22107	Training - Seminars - Conferences					3,000
	2210701	Training Materials					2,000
	2210702	Visits, Conferences / Seminars (Local)					1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 144,859

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		162,000	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head			Greater Accra			
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								27,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						27,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						27,000
Output	0001	Assembly's Assets and Facilities Maintained by December, 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Compile Complete Assets Register by June, 2014			1	1	1	1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210111	Other Office Materials and Consumables						1,000
Activity	000002	Provide 2 Maintenance Schedules by June, 2014			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210111	Other Office Materials and Consumables						1,000
Output	0002	Effective Development Control ensured by December, 2014			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Undertake Dev,t Control Activities in the District by Dec., 2014			1	1	1	25,000
		Use of goods and services						25,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
	22109	Special Services						15,000
	2210909	Operational Enhancement Expenses						15,000
Non Financial Assets								135,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						135,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						135,000
Output	0002	Effective Development Control ensured by December, 2014			Yr.1	Yr.2	Yr.3	135,000
Activity	000002	Rehabilitate all Assembly Properties by December,2014			1.0	1.0	1.0	30,000
		Fixed Assets						30,000
	31111	Dwellings						30,000
	3111101	Buildings						30,000
Activity	000003	Carry out Demolition Exercise to ensure proper spatial development of areas in the District by December,2014			1.0	1.0	1.0	45,000
		Fixed Assets						45,000
	31122	Other machinery - equipment						45,000
	3112206	Plant and Machinery						45,000
Activity	000004	Document all landed properties of the Assembly by December,2014			1.0	1.0	1.0	60,000
		Fixed Assets						60,000
	31122	Other machinery - equipment						60,000
	3112207	Other Assets						60,000
Total Cost Centre								162,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			111,796
Organisation	1151002001	Kpone Katamanso -Kpone_Works_Public Works_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Compensation of employees [GFS]					111,796
Objective	000000	Compensation of Employees			111,796
National Strategy	0000000	Compensation of Employees			111,796
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					111,796
Wages and Salaries					111,796
	21110	Established Position			111,796
	2111001	Established Post			111,796
Total Cost Centre					111,796

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	7,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1151101001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Office of Departmental Head Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						7,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,000
Output	0001	50 Executives Trained in Business and Financial Management Skills by June 2014	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Train 20 No. Executives in Financial Management Skills by June, 2014	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Activity	000002	Sensitize 10 Communities on Group Dynamics by Dec 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Total Cost Centre						7,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		6,916	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Compensation of employees [GFS]					6,916	
Objective	000000	Compensation of Employees			6,916	
National Strategy	0000000	Compensation of Employees			6,916	
Output	0000		Yr.1	Yr.2	Yr.3	6,916
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,916
Wages and Salaries					6,916	
21110 Established Position					6,916	
2111001 Established Post					6,916	
Total Cost Centre					6,916	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				<i>Total By Funding</i>		11,150	
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1151200001	Kpone Katamanso -Kpone Budget and Rating Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
Use of goods and services								11,150	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						11,150	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						800	
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2014	Yr.1	Yr.2	Yr.3			800	
Activity	000002	Organise 10-days Consultative meetings with Recognised Rate Payers by Dec 2014	1.0	1.0	1.0			800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210709 Allowances								800	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,400	
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2014	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Organise Meetings on preparation of Fee Fixing & Rate Imposition Resolutions by Dec 2014	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								600	
2210103 Refreshment Items								600	
22107 Training - Seminars - Conferences								1,400	
2210709 Allowances								1,400	
Output	0002	2014 Annual Budget Estimate Implemented, Monitored & Revised by December, 2014	Yr.1	Yr.2	Yr.3			4,400	
Activity	000002	Prepare 2015 Composite Budget by Nov 2014	1.0	1.0	1.0			3,900	
Use of goods and services								3,900	
22101 Materials - Office Supplies								1,400	
2210101 Printed Material & Stationery								500	
2210102 Office Facilities, Supplies & Accessories								900	
22107 Training - Seminars - Conferences								2,500	
2210709 Allowances								2,500	
Activity	000003	Analyse Half-Year Composite Performance & Revised 2014 Budget by End of Oct 2014	1.0	1.0	1.0			500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210709 Allowances								500	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						3,450	
Output	0003	2-Day Workshop organised for Heads of Dept. and Unit Heads and Assemblymembers on Composite Budget preparation by July, 2014	Yr.1	Yr.2	Yr.3			1,950	
Activity	000001	Organise a 2-days Workshop for Heads of Dept., Units Heads & Assembly members on Composite Budget by July, 2014	1.0	1.0	1.0			1,950	
Use of goods and services								1,950	
22107 Training - Seminars - Conferences								1,950	
2210709 Allowances								1,950	
Output	0005	Tran 3 officers in Data Capturing by February 2014	Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Organise training programme for 3 Officers in Data capturing by February, 2014	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210701 Training Materials						500	
		2210702 Visits, Conferences / Seminars (Local)						500	
		2210707 Recruitment Expenses						200	
		2210709 Allowances						300	
National Strategy	7020304	3.4. Implement District Composite Budgeting							500
Output	0002	2014 Annual Budget Estimate Implemented, Monitored & Revised by December, 2014			Yr.1	Yr.2	Yr.3	500	
				1	1	1			
Activity	000001	Implement, monitor & Evaluate 2014 Composite Budget by July 2014			1.0	1.0	1.0	500	
		Use of goods and services						500	
		22107 Training - Seminars - Conferences						500	
		2210709 Allowances						500	
Total Cost Centre								11,150	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	13,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1151300001	Kpone Katamanso -Kpone_Legal Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,000
Output	0001	District Guards Engaged in In-Service Training by December, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Provide In-Service Training for DA Guards in Human Relations Traffic Regulations,Basic Security Rules and Regulations and Basic First Aid Training by Dec., 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						2,000
2210709 Allowances						1,000
Non Financial Assets						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0002	Office Equipment and Other Accessories Procured for District Assembly Guards by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Equipment & Other Accessories for DA Guards procured by Dec., 2014	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
Total Cost Centre						13,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		16,000	
Function Code	70451	Road transport						
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								16,000
Objective	050106	6. Ensure sustainable development in the transport sector						12,000
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.						12,000
Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organise 2 UPT Wkshops for Assembly members, Area councils & Unit Committee Members by Dec., 2013			1	1	1	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210709	Allowances					1,000
Activity	000002	Hold Quarterly Meetings with Transport Operators			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210709	Allowances					1,000
Activity	000003	Organise 3 Workshops for the Public on UPT Services Bye-laws by December,2014			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210702	Visits, Conferences / Seminars (Local)					1,000
Output	0002	Transport Planning Improved in the District by December, 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Conduct 4No. Route Operation Monitoring Activities by Dec., 2014			1	1	1	1,000
		Use of goods and services						1,000
		22109	Special Services					1,000
		2210909	Operational Enhancement Expenses					1,000
Activity	000003	Prepare Intergrated Transport Plan by Dec., 2014			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210709	Allowances					1,000
Output	0003	Stock of Public Transport Infrastructure Increased by December, 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Hold Meetings with Relevant Stakeholders to facilitate provision of Transport Infrastructure, define Roles & Funding for Transport Infrastructure by Dec., 2014			1	1	1	2,000
		Use of goods and services						2,000
		22107	Training - Seminars - Conferences					2,000
		2210709	Allowances					2,000
Activity	000003	Prepare Detailed Prog. For the Protection of Right of Way and facilitate provision of On Street Parking Infrastructure by Dec., 2014			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
		22107	Training - Seminars - Conferences					2,000
		2210709	Allowances					2,000
Output	0004	Transport Terminals Management Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Facilitate the Formation of Terminal Management Committee and its effective functioning by Dec., 2014			1	1	1	3,000
		Use of goods and services						3,000
		22107	Training - Seminars - Conferences					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Allowances						3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,000
Output	0001	Two Officers Trained in Maintenance Management by December, 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 2 Officers in Maintenance Management by Dec., 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Output	0002	Drivers and Staff Trained in Defensive/ Professional Driving & Staff Trained in Secretarial Duties by December,2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise Professional Training Course for Drivers by December,2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Total Cost Centre						16,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		17,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								17,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						17,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						4,000
Output	0006	Disaster Prone areas mapped out by December,2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Identify and map out Disaster Prone Areas in the District by April,2014		1	1	1		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210909 Operational Enhancement Expenses								4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						13,000
Output	0001	Petty Tools Procured by December, 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Procure Petty Tools by Dec. 2014		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210120 Purchase of Petty Tools/Implements								2,000
Output	0002	Heavy Duty Equipment & Trucks Hired by December, 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Hire Heavy Duty Equipment & Trucks by Dec., 2014		1	1	1		8,000
Use of goods and services								8,000
22104 Rentals								8,000
2210409 Rental of Plant & Equipment								8,000
Output	0003	Food Joint Operators Sensitised on Safety & Usage of LP Gas Cylinders by December, 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Organise Sensitisation Programme for Food Joint Operators on Safety & Usage of LP Gas Cylinders by Dec., 2014		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Output	0004	People Sensitised on Safety & First Aid Treatment at the Beaches by December, 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Organise Sensitisation Exercise on Safety & First Aid Treatment at the Beach by Dec., 2014		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Output	0005	Disaster Volunteer Group Trained by December, 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Train 20 Disaster Volunteer Groups by Dec., 2014		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								600
2210702 Visits, Conferences / Seminars (Local)								600
22109 Special Services								400
2210909 Operational Enhancement Expenses								400
Total Cost Centre								17,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71090	Social protection n.e.c.				5,000
Organisation	1151700001	Kpone Katamanso -Kpone_Birth and Death_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000
Output	0001	Outreach & Mass Registration Exercise Undertaken in the DA by December, 2014				3,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Train 5 Volunteers to collect Data on Birth & Death by Dec., 2014				3,000
			1.0	1.0	1.0	
Use of goods and services						3,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Output	0002	Knowkedge of the Masses Enhanced for Voluntary Birth Registration by December, 2014				2,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Carry out 4 Educ. Programmes in the DA by Dec., 2014				2,000
			1.0	1.0	1.0	
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Total Cost Centre						5,000
Total Vote						7,820,249