



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SHAMA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Plan
GETFUND	Ghana Education Trust Fund
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information and communication Technology
LEAP	Livelihood empowerment Against Poverty
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme

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Background

The Shama District Assembly with Shama as its capital was established in 2007 by Legislative Instrument (LI 1882) was one of the twenty-two (22) Administrative Authorities in the Western Region. The District was carved out of the then Shama-Ahanta East Metropolitan Assembly and was officially inaugurated in March, 2008.

The Assembly has a membership of 27 made up of seventeen (17) elected Members, eight (8) appointees, the District Chief Executive and a Member of Parliament. In line with the 1992 Constitution and Act 462 of 1993 the Assembly has the following Sub-District Structures;

- Shama Area Council,
- Aboadze-Abuesi Area Council,
- Inchaban Area Council,
- Shama Junction Area Council,
- Beposo- Supom Dunkwa Area Council; and
- Assorko-Essaman Area Council
- Unit Committee [(eighty-five) (85)]

Location and Size

The Shama District is bordered to the west by the Sekondi Takoradi Metropolitan Area to the east by the Komenda – Edina – Eguafo – Abrem District, to the north by the Wassa East District and to the south by the Gulf of Guinea. The District covers an area of 215 square kilometers. The West Africa Highway (the N1) from Aflao to Elubo traverses the District; making it the gateway to the Western from the Greater Accra and to the Central Region from any other part of the Western Region.

District Population

The population of the Shama District according to the 2010 Population and Housing Census stood at 83, 605 with females constituting about 44, 143 representing about 52.80% of the population whiles the male population stands at about 39, 462 representing about 47.20%.

Vision Statement

A district with people of culture within a serene environment with the best social amenities and economic opportunities

Mission Statement

The Shama District Assembly exists to facilitate the improvement of the quality of life of the people in the district through the provision of basic social services and the promotion of socio-economic development within the context of good governance.

Brief profile of economic Activities

The District economy can be divided into sectors such as Agriculture, Quarrying and Mining, Services, and Commerce.

- a. The Agriculture sector is the main backbone of the District employing about 55% of the active population in the District; the sector although growing at a slower pace, the Assembly is holding discussion with peasant farmers and other stakeholders to ensure the sector is re-invigorated. The activities identified in the Agriculture sector include fishing, livestock rearing and food crop production.
- b. Stone quarrying and sand-winning activities are also being carried out on commercial basis employing about 4% of the active labour force.
- c. The District has an extensive network of arterial roads, which basically consist of connectors and access roads. The total length of roads in the District is about 145Km² with only about 18.1Km² tarred. Transport services are provided by the Ghana Private Road Transport Union in collaboration with other organized transport unions.

- d. There is one main financial institution in the District; Lower Pra Rural Bank with branches in Aboadze and Abuesi whiles Shama Cooperative Credit Union is also rendering banking services to its members. The Akatakyiman Rural Bank also has an Agency at Beposo.

Education

The District has 6 educational circuits managing 40 pre-schools, 40 Primary, 30 Junior High and 2 Senior High Schools.

The District has 34 schools benefiting from the school feeding program and it is hoped that the program would be expanded to cover other deprived schools in the District.

The performance of students presented for BECE was as follows;

Year	No. of Students Presented		Aggregate			% Performance
	Male	Female	0 - 06	07 - 15	16 - 30	
2010	838	711	7	70	392	30.13
2011	730	660	4	48	462	37.03
2012	536	493	-	57	531	52.80
2013	636	548	2	119	729	72.28

Source: District Education Office

Health:

There are eleven (11) hospitals, Clinics, health centers and CHPs Compounds in the District whilst the number of people insured under the NHIS as at September, 2013 was 47,671.

Energy:

The Aboadzi Thermal and the T3 Plants are situated in the District. About 82% of the populations are connected to the National grid.

Other Industries:

Plans are far ahead for the construction work on the Fertilizer factory in the District while construction work is on-going for the establishment of bamboo factory in the District.

Mineral Deposit

There are various mineral deposits in the District that are not being mined; the Assembly is however planning to enter into partnership with private investors to mine these minerals which would help maximize the benefit of the minerals and to also create employment for the citizenry.

This table shows the type of minerals and their locations in the District.

S/N	Type of Mineral	Location in the District
1	Gold	Along River Pra and its Valley
2	Salt	Anlo Beach, Abuesi, Aboadze, Krobo and Bosomdo
3	Clay	Inchaban, Aboadze, Komfueku and Ituma
4	Kaoline	Apimenim, Ohiamadwen and Anto
5	Quarry Stones	Aboso, Supomu-Dunkwa, Anto, Apimenyim, etc.

Source: Shama 2009 – 2013 MTDP

Broad Sectorial Policy Objective

The Shama District Assembly in its quest to ensure local economic development and the diversification of improved living condition has its core objectives in line with the Ghana Shared Growth Development Agenda as follows;

1. Ensuring and sustaining macro-economic stability

- Accelerating the development of the district economy through enhanced revenue mobilization and management
- To ensure efficient internal revenue generation and transparency in local resource management

2. Enhanced competitiveness of Ghana's Private Sector

- Involve the private sector in Public Private Partnership for accelerated development of the district especially in the area of infrastructural development.

3. Accelerated agricultural modernization and sustainable Natural Resource Management
 - To improve the condition of existing roads in the District to ensure easy movement of people and goods to stimulate productive activities
4. Human Development, Productivity and Employment
 - To ensure improved educational performance at the basic level from 70% to 100% pass in JHS Examination
 - To make health accessible to all especially the poor and vulnerable groups in the district
 - Progressively expands social protection interventions to cover the Poor, Vulnerable and the Excluded in society
5. Transparent and Accountable Governance
 - To improve the manpower capacity of the Assembly staff and Assembly Members and to also ensure governance at the grassroots level.

Key strategic Directions 2014 -2016

1. Improves the revenue collection base of the Assembly by about 65% by the end of 2016 through monitoring, update of revenue data and to build the capacity of the Revenue Collectors.
2. Undertake Public education and sensitization on the civic right and responsibilities of the citizenry to the Assembly
3. Improve access to markets through the provision of market structures and roads
4. Creating enabling environment that would promote Public-Private Partnership in the provision of infrastructure for development and revenue generation
5. Accelerate the construction and rehabilitation of basic school infrastructure especially schools under trees and to provide support for students at all levels
6. Upgrade the capacity of Assembly staff for transparent, accountable, efficient, timely, effective performance and service delivery

7. Mainstreaming issues of the disables, vulnerable and the excluded in development planning
8. Accelerated Agriculture Modernization and Agro-Based Industrial Development through infrastructure provision and access to markets
9. Strengthens the existing sub-structures for effective participation in local governance at the grassroots level
10. Reducing the HIV/AIDS prevalence rate and malaria incidence in the District
11. Ensuring access to efficient and safe health service delivery through the construction of CHPS clinics
12. Improves disaster prevention through education and early responsiveness of disaster in the District
13. Improves environmental sanitation through the construction of sanitation facilities and rendering sanitation services.

Status Performance of the 2013 Composite Budget Implementation

A. Financial Performance

Tables 1 and 2 below shows the revenue and expenditure performance of the Shama District Assembly as at December, 2012 and June, 2013

2013 Composite Budget Implementation – Revenue Performance

Table 1: Composite Revenue Performance

Composite budget (ALL Departments combined)						
Performance as at 30 th June, 2013						
Revenue Heads	2012 Revised Budget Estimate	Actual As at 31st December, 2012	2013 budget	Actual As at 31st June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGR	371,311.00	231, 783.36	414,440.00	165,063.99	249,376.01	60.17
GOG Transfers						
Compensation	565, 884.96	473,586.99	1, 106,301.94	553,150.99	553,151.28	50.00
Goods and services	79, 928.08	17,099.40	52, 782.03	3,093.92	49, 688.11	94.14
Assets	55, 000.00	3,093.92	68,121.62	18,483.76	49, 637.86	72.87
DACF & Arrears	1,074,142.9	932,534.93	1,845, 064.06	107,244.09	1,737,819.97	94.19
DDF	664,000.00	663,537.14	546,858.00	461,547.00	85,311.00	15.60
Other donor transf.	703,552.00	564, 398.92	927,857.00	234,653.96	693, 203.04	74.71
Total	3,513,818	2,886,034.66	4,961,424	1,543,237	3,418,186	68.90

The Revenue performance for the 2012 fiscal year shows total revenue of GH¢2, 886, 034.66 representing about 82.13% out of which the actual Internally Generate Revenue was GH¢231, 783.36 representing about 8.08% of the total actual revenue for the 2012 fiscal year. The total

actual revenue for the year 2013 as at June, was GH¢1, 543, 237.71 representing about 31.10% of the 2013 Estimates, the IGR component was GH¢165, 063.99 representing about 10.70% of the total revenue for the District as at June, 2013.

To Improve the Revenue situation, the following suggestion has been made:

a. For the Internally Generated Revenue:

1. To improve the Public Education and Sensitization
2. Revenue Mobilization Taskforce would embark on revenue collection to improve the IGR situation
3. Prosecute defaulters who were to pay by 31st March, 2013
4. To intensify monitoring of Revenue Collectors and the Revenue Collection Agent

b. For Central Government Transfers:

1. The Assembly expects early and timely releases of the DACF and other Departmental releases to ensure effective performance of the Assembly and the Departments
2. It is also expected that releases would be without huge deductions that would reduce the actual receipts to the District to ensure projects and programs are undertaken without hitches

2013 Composite Budget Implementation - Expenditure Performance

Table 2: Composite Expenditure Performance

Composite budget (ALL Departments combined)						
Performance as at 30 th June, 2013						
Expenditure Heads	2012 Revised Budget Estimate	Actual As at 31st December, 2012	2013 budget	Actual As at 31st June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total Recur. (IGR)	371, 311.00	230,109.19	414,440.00	154,192.71	260,247.29	62.79

GOG Transfers						
Compensation	565, 884.96	473,586.99	1,106,301.94	553,150.99	553,151.28	50.00
Goods and services	79, 928.08	17,099.40	52,782.03	3,075.02	49, 688.11	94.17
Assets	55, 000.00	3, 093.92	68,121.62	18,483.76	49,637.86	72.87
DACF & Arrears	1,074,142.91	1,030,770.69	1,845,064.0	107,244.09	1,737,819.97	94.19
DDF	664, 000.00	431,688.47	546,858.00	410,130.83	136,727.17	25.00
Other donor transf.	703,552.00	611,237.89	927, 857.00	234,653.96	693,203.04	74.71
Total	3,513,818.9	2,797,586.36	4,961,424.6	1,480,950.2	3,361,936.6	67.76

The Expenditure performance for the 2012 fiscal year shows a total expenditure of GH¢2, 797, 586.36 representing about 79.62% out of which the Revised Recurrent Expenditures was GH¢230, 109.19 representing about 8.23% of the total actual expenditure for the 2012 fiscal year. The total expenditure for the year 2013 as at June, was GH¢1, 480,950.26 representing about 31.29% of the 2013 Estimates, the IGR component was GH¢154, 192.71 representing about 10.41% of the total expenditure for the District as at June, 2013 and representing about 37.21% of the total recurrent expenditure

Table 3: 2013 Summary of the Total Expenditure into Compensation, Goods and Services

Expenditure Performance				
Composite Budget (All Departments combined)				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 31 st August, 2013	Variance	%
	GH¢	GH¢	GH¢	
Recurrent Expenditure	414,440.00	154,192.71	260,247.29	62.79

(IGR)				
Compensation	1,106,301.94	553,150.99	553,150.65	50.00
Goods and services	1,055,538.97	266,289.90	766,541.86	76.13
Assets	2,385,143.74	521,578.22	1,832,431.87	78.13
TOTAL	4,961,424.65	1,480,931.36	3,412,371.67	67.76

From the table total estimated expenditure for the 2013 fiscal year was GH¢4,961,424.65 out of which GH¢1,480,931.36 was spent during the period January – June, 2013. Recurrent Expenditure for the period was about 10.41% of the total expenditure while compensation was about 37.35%, Goods and Services was about 17.98% with Assets recording 34.26% of the total expenditure for the period under consideration.

Table 4: This table shows the Summary Performance of the Internally Generated Revenue

	Revenue Heads	2012 Revised Budget	Actual as at December, 2012	% Perf.	2013 Budget Estimate	Actual as at June, 2013	% Perf.
1	Rates	59,000.00	30,436.29	51.59	58,000.00	22,893.69	39.47
2	Lands & Royalties	109,396.00	50,916.20	46.54	122,000.00	40,483.00	33.18
3	Fees	45,400.00	31,460.90	69.30	55,670.00	19,253.40	34.58
4	Licenses	93,562.00	79,434.80	84.90	96,890.00	41,506.45	42.84
5	Rent	4,500.00	3,981.00	88.47	4,300.00	1,974.00	45.91
6	Investment	20,000.00	11,130.00	55.65	30,000.00	10,720.00	35.73
7	Miscellaneous	39,910.00	24,424.67	61.20	47,580.00	28,235.45	59.34
	TOTAL REVENUE	371,768.00	231,783.86	62.35	414,440.00	165,065.99	39.83

Some measures that would be adopted to improve the IGR has been stated under "Strategies to be adopted in improving Internally Generated Revenue".

Table 5: This table shows the Summary Performance of the Recurrent Expenditure

	Expenditure Heads	2012 Revised Budget	Actual as at December, 2012	% Perf	2013 Budget Estimate	Actual as at June, 2013	% Perf.
1	Compensation & others	116,658.00	81,826.22	51.59	161,705.00	34,721.32	21.57
2	Utilities	17, 000.00	12, 506.62	83.38	15,600.00	4,852.90	31.11
2	Office Consumables	5,928.00	2,185.60	36.87	9,600.00	4,275.80	44.54
3	Printing & Publ.	14,804.00	11,030.11	95.91	15,000.00	3,250.00	21.67
4	Rent	4,000.00	2,506.00	83.53	3,500.00	1,507.00	43.06
5	Travel. & Transp.	101,828.00	45,068.00	44.26	106,400.00	63,986.81	60.14
6	Repairs & Maintenance	15,750.00	6,319.95	40.13	20,400.00	1,049.00	5.14
7	General Expenses	95,500.00	70,341.42	79.61	82,900.00	40,549.88	48.91
	TOTAL REVENUE	371,768.00	231,783.92	62.42	414,440.00	154,192.71	37.21

In terms of the recurrent expenditure, the Assembly is developing strategies that would ensure the expenditure growth is less than revenue growth to ensure IGR surplus for capital investment.

Some of the measures being adopted are as follows;

1. To reduce fuel usage by ensuring that security men at post record when vehicles are parked after work. This is to ensure all vehicle are parked on time after staff are sent to their various destinations.
2. Fuel allocations are to be counter signed by the District Coordinating Director
3. Any office gadget and lights that would be left on after work, the cost would be surcharged to the Head of the Unit/Department
4. To use utilities efficiently to help reduce cos

Status of 2013 Budget Implementation: - **Details of Departmental Performances**

Table 6: This table shows the financial performance of the Agriculture Department

Department of Agriculture				
Performance as at 30 th June, 2013				
Expenditure Items	2013 Budget Estimate	Actual As at June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	252,747.35	126,373.68	126,100.67	50.00
Goods and services	28,196.12	1,101.18	27,096.94	96.09
Assets	25,165.65	-		100.00
TOTAL	306,109.12	127,474.86	196,262.82	60.462

The total estimated amount for the Department was GH¢323, 737.12 out which GH¢127, 474.86 was spent as of June, 2013 leaving a variance of GH¢196, 262.82. Compensation recorded the highest expenditure of 50.00% followed by goods and services with 3.91% while there was no releases for Asset.

Table 7: This table shows the performance of the Department of Social Welfare and Community Development

Department Of Social Welfare and Community Development				
Performance as at 30 th June, 2013				
Expenditure Items	2013 Budget Estimate	Actual As at June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	58,799.35	29,399.68	29,399.67	50.00
Goods and services	12,755.56	46.07	12,709.49	99.64
Assets				

Total	71, 554.91	29,445.75	42,109.16	58.85
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The total estimated amount for the Department was GH¢71, 554.91 out which GH¢29, 445.75 was spent as of June, 2013. Compensation recorded the highest expenditure of 50.00% with goods and services recording 0.36%. It is hoped that releases for the goods and services would increase to help the Department perform their duties although the Assembly usually support them.

Table 8: This table show the financial performance of the Works Department

Works Department				
Performance as at 30 th June, 2013				
Expenditure Items	2013 Budget Estimate	Actual As at June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	112,372.65	56,186.33	56,186.32	50.00
Goods and services	8,845.26	1,927.77	8,917.49	82.23
Assets	42,794.20	-	42,794.20	100.00
TOTAL	164,012.11	58,114.10	105,898.0	

The total estimated amount for the Department was GH¢172, 212.31 out which GH¢58, 114.10 was spent as of June, 2013. Compensation recorded the highest expenditure of 50.00% with goods and services recording 17.77%. However, there was no receipt for Asset.

Table 9: This table shows the financial performance of the Physical Planning Department

Physical Planning				
Performance as at June 30 th 2013				
Expenditure Items	2013 Budget Estimate	Actual As at June, 2013	Variance	%

	GH¢	GH¢	GH¢	
Compensation	40,113.50	20,056.73	20,056.77	50.00
Goods and services	2,985.09	-	2,985.09	100.00
Assets	161.77	18.16	143.61	88.77
TOTAL	43,260.36	20,074.89	23,185.47	53.60

The total estimated amount for the Department was GH¢43,260.36 out which GH¢20,074.91 was spent as of June, 2013. Compensation recorded the highest expenditure of 50.00% with Asset recording 11.23%. However, there was no receipt for goods and services

Table 10: This table shows the financial performance of the Finance (Revenue Unit)

Finance (Revenue Unit)				
Performance as at 30 th June, 2013				
Expenditure Items	2013 Budget Estimate	Actual As at June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	71,378.83	35,689.46	35,689.37	
Goods and services				
Assets				
TOTAL	71,378.83	35,689.46	35,689.37	

The total estimated amount for the Department was GH¢35, 689.46 out which GH¢35, 689.46 was spent as of June, 2013 representing about 50.00% of the total expenditure

Table 11: This table shows the financial performance of the Central Administration

Central Administration				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 31st August, 2013	Variance	%
	GH¢	GH¢	GH¢	
Recurrent Expenditure (IGR)	414,440.00	154,192.71	260,247.29	62.79
Compensation	570,890.26	285,445.18	556,151.28	97.42
Goods and services	1,019,551.83	266,289.90	806,043.96	79.06
Assets	2,379,231.44	521,578.76	1,940,055.30	81.54
TOTAL	4,384,113.53	1,227,506.55	3,562,497.83	81.26

The total estimated amount for the Department was GH¢4, 384, 113.53 out which GH¢154, 192.71 representing about 12.56% of the total expenditure incurred, while compensation recorded 553, 150.99 representing about 23.25% of the total expenditure as of June, 2013. Goods and Services for the period under consideration was GH¢266, 289.90 representing about 21.69% of the total expenditure while Assets records GH¢521, 578.76 representing about 42.49% of the total expenditure as at June, 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION- KEY PROJECTS AND PROGRAMMES

Non-Financial Performance (Assets)

Table 12: This table shows the various projects being implemented in the 2013 -2014 fiscal year

Activity/Sector	Key Achievement		
	Output	Outcome	Remarks
Social Services – Education			
1. Construction JHS block for Fawomanye, Krobo and Bosomdo at Fawomanye			Project at mobilization stage
2. Construction 1No. 3 Unit block with Ancillary facilities at Asemasa No. 2			Project at mobilization stage
3. Construction of 1 No. 3 unit classroom block with ancillary facilities at Ituma			Project about 10% complete
4. Renovation of 1 No. 3 unit classroom block with ancillary facilities at Assorko			Project 95% complete
5. District Education Support for needy but brilliant students			Yet to be disbursed
Health			
1. HIV & AIDs and Malaria			
2. Construction of 2 No. CHPs compound at Lower Inchaban & Beposo			Project about 45% - 50% Complete
Environmental			
Construction of 4 No. 10 Seater Aqua Privy Toilets at the following location: 1. Beposo Nkran, 2. Atta-Na-Atta, 3. Twer Nyame, 4. Badukrom, and 5. Ituma			These projects are about 45% to 70% complete
			Yet to start
Economic			
1. Construction of Drains Phase 1 at Lower Inchaban			Project at mobilization stage

2. Construction of concrete Drains & Culvert (3 No. 900mm diameter) at Komfueku & Assorko			Project at mobilization stage
1. Street Addressing & House Numbering Exercise Phase II			Community Consultation

2014 Priority Projects and Programs

Table 13: This shows the Priority Projects to be implemented in the 2014 -2015 fiscal year

NMTDP	GSGDA Policy Objective	Project Name	Location	Estimated Amount (GH¢)	Sources of Funding
Economic					
Ensuring and sustaining macro-economic stability	Improves internal revenue mobilization and transparency in local resource management	Construction of Market Phase 1	Inchaban	180,000.00	DACF
		Rehabilitation of Shama Market Shed	Shama	21, 000.00	DACF
		Construction of concrete drain and culvert (900mm diameter)	Shama Apo	28, 000.00	DDF
		Shaping of Feeder roads in the district	District Wide	8,604.97	GoG
Social Services					
Education					
		Educational support for Needy but brilliant Students	District Wide	80,000.00	DACF
		Reconstruction of 1 No. 3 Unit Classroom block with	Ohiamadwen	100,000.00	DDF

Human Development, Productivity and Employment	Improve quality of teaching and learning	Store and Ancillary facilities			
		Reconstruction of 1 No. 3-Unit Classroom Block with Office and Store	Assorko	75,000.00	DDF
		Continuation and Completion of 1 No. 12-Unit Classroom Block with Library, Store and Ancillary facilities	Shama	325,000.00	DACF
		Rehabilitation of 1 No. 6-Unit Classroom Block Store and Office	Supom Dunkwa	55,000.00	DDF
		Continuation and Completion of 1 No. 3-Unit Classroom Block with Ancillary facilities	`Atta-Na-Atta	72,000.00	DDF
		Ghana School Feeding Program	District Wide	884,520.00	GoG
		Provision of Institutional Borehole	Inchaban Cath.	8,000.00	IGR
		Provision of Institutional toilet: Construction of 1 No. 10-seater Aqua Privy Toilet	Nkwantak ese School	38,500.00	DACF

Table 14: This shows the Priority Projects to be implemented in the 2014 -2015 fiscal year

NMTDP	GSGDA Policy Objective	Project Name	Location	Estimated Amount (GH¢)	Sources of Funding
Agriculture					
Improves agriculture Productivity to ensure increased food production and food security	Accelerated Agriculture Modernization and Agro-Based Industrial Development through infrastructure provision and access to markets	Construction of Agriculture & Veterinary Office	Shama	125,000.00	DACF
		Celebrating Farmers Day	Shama	17,000.00	DACF
		Procure Goods and Services	District Wide	27,432.11	GoG/Donor
Health					
Improves Development and Productivity	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Construction of CHPs Compound	Atwereboanda	65,000.00	DDF
	Prevent and control communicable and non-communicable diseases and promote healthy life style	HIV & AIDs Control Program	District Wide	10,904.09	DACF
		Malaria Control Program	District Wide	10,904.09	DACF

Social Welfare & Comm. Develop.					
Progressively expands social protection interventions to cover the poor	Mainstreaming issues of the disables, vulnerable and the excluded in development planning	Support for SW&CD to undertake empower the Vulnerable & the Excluded	District Wide	6,000.00	DACF
				16,000.00	GoG/Donor
NADMO					
Human Development, Productivity and Employment	Minimize the impact of and develop adequate response strategies to disasters.	Support for NADMO		10, 000.00	DACF
Town & Country	Pursue spatial & geographic industrialization	Street Addressing & House Numbering Exercise Phase II		2,904.00	GoG

Table 15: This shows the Priority Projects to be implemented in the 2014 -2015 fiscal year

NMTDP	GSGDA Policy Objective	Project Name	Location	Estimated Amount (GH¢)	Sources of Funding
Administration					
Human Development, Productivity and Employment	Develop adequate human resources and apply new technology	Capacity Building for Assembly Members & Assembly Staff	Central Admin	70,600.00	DDF & DACF
	Formulate and implement sound economic policies	Preparation of the 2014 – 2017 MTDP	Central Admin	12, 000.00	DACF
		Monitoring and Evaluation of Projects and Programs	Central Admin	10, 000.00	DACF
		Independence Day and other National Days Celebration	Central Admin	18, 000.00	DACF
	Repair Works on Administration Blocks A, B and C	Procure Office Equipment and Furniture various Departments	Central Admin	45, 000.00	DACF
		Repair Works on Administration Blocks A, B and C	Central Admin	40, 000.00	DACF
Budget & Rating					
Introduce budget preparation and execution reforms	Adopt a comprehensive Integrated Financial Management	Preparation of 2015 Budget and Other related Documents	Budget & Rating	15, 000.00	DACF
		Procure 1-No. Pick-up for official use	Budget & Rating	45, 000.00	DACF

	Information System (IFMIS) for effective budget management				
Environmental					
Infrastructure and Human Settlement Development	Accelerate the provision and improve environmental sanitation	Engage the services of Zoomlion	District Wide	120,000.00	DACF
		Fumigation	District Wide	112,000.00	DACF
		Construction of 2 No. 16-seater Aqua Privy Toilet	Beposo & Aboadze	84,000.00	DFF
		Construction of 5 No. 10-seater Aqua Privy Toilet at 1. Shama Apo 2. Shama Junction 3. Aboso 4. Assorko 5. Essaman		64,000.00 102,000.00	DACF IGR

1. 2014-2016 MTEF COMPOSITE BUDGET PROJECTION - REVENUE PROJECTIONS

Table 16 (1): This table shows the composite revenue to be generated through Internally Generated Revenue and receipts from the Central Government between 2014 -2016

	2014	2015	2016
Internally Generated Revenue	458,617.04	588, 977. 75	665, 380.00
GOG & Donor Transfers			
DACF (including 2013 Arrears)	2, 430, 817.00	2,705, 337. 43	2, 743, 574. 23
DDF (including Capacity building)	446, 051.00	460, 000. 00	475, 000. 00
Central Gov't & Other Donor Funds	2,466, 063.76	2,835, 973. 32	3,048,674. 54
TOTAL	5,801,548.80	6,590,291.91	6,932, 628.77

2014-2016 (2): MTEF COMPOSITE BUDGET PROJECTION - EXPENDITURE PROJECTIONS

	2014	2015	2016
Recurrent Expenditure	458,617.04	588, 977.75	665, 380. 00
Compensation	1,506, 053.04	1,561, 019.38	1,756, 146. 80
Goods And Services	1,982,505. 97	2,293,823.99	2,397, 046. 07
Assets	1,854, 372.75	2,146,470.79	2,114, 055.90
TOTAL	5,801,548.80	6,590,291.91	6,932,628.77

3. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programs and Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative	2015 Indicativ

(by sectors)							Budget	e budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social								
1. Education Support Fund			80,000.00			80,000.00	80,000.00	-
2. Construction and Rehabilitation of Schools			325,000.00	291,331.00		616,331.00	569,331.00	47,000
3. Ghana School Feeding Program					884,520.00	884,520.00	884,520.00	-
4. Ghana Federation of the Disabled					73,640.00	73,640.00	73,640.00	-
5. Provision of Pipe borne Water	8,000.00					8,000.00	8,000.00	-
Programs and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 indicative budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
6. Provision of Institutional Latrine	34,000					34,000	34,000	-
Health								

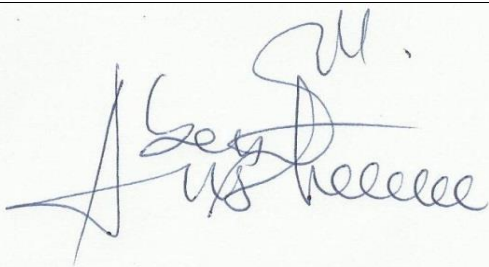
7. HIV & AIDs and Malaria Control			21,808.18			21,808	21, 808	
8. Construction of CHPs			65, 000.00			65,000	65, 000	
9. HIV & AIDs and Malaria Control			21, 808.18			21, 808	21,808	
10. Constructio n of CHPs			65, 000.00			65,000	65,000	
11. Support to Agriculture, Social Welfare & Community Developme nt and NADMO			158, 000.00			158, 000	123,000	35, 000
Economic								
12. Construction and Rehabilitatio n of Markets			201, 000.00			201, 000	186,783.41	14,216.5
13. Construction of Concrete Drain & Culvert			28, 000.00			28, 000.00	28,000.0	
Administratio n								
14. To undertake								

various activities and procurements			294,040.85			294,040.85	294,040.85	
15. Capacity Building for Staff				42,720.00		42,720.00	42,720.00	
Assembly Members			28,000.00			28,000.00	28,000	
16. Contingency			488,749.30			438,212.68	438,212	
Environment								
17. Sanitation charges and other Expenses			232,000.00			232,000.00	232,000.00	
18. Construction of Toilet facilities	64,000.00		102,000.00	84,000.00		250,000.00	250,000.00	
Total	106,000.00		2,110,406.51	418,051.00	958,160.00	3,445,863	3,445,863	96,216.5

4. Outstanding Arrears on DACF Projects to Paid out of the 2014 DACF Allocation

Project details	Location	Contract sum	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
Construction of 1 No. 6 unit classroom block with ancillary	Atta-Na-Atta	126,826.93	100	95,120.20	31,706.73	31,706.73	

facilities							
Construction of 1 No. 6 unit classroom block with ancillary facilities	Beposo	134,107.50	100	100,580.63	33,526.88	33,526.88	
Retention Payment on other Completed Projects (2009 – 2012)						72,864.03	
Construction of 3 No. semi-detached staff bungalow	Shama	379,645.95	100	338,088.44	45,557.51	45,557.51	
Construction of 1 No. 6 unit classroom block with ancillary facilities	Aboadze	134,726.28	100	74,811.87	59,295.63	59,295.63	
Up Grading of Beposo Market Phase 1	Beposo	117,229.20	85	75,612.83	41,616.37	41,616.37	



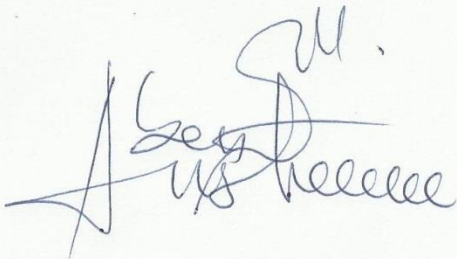
HON. ENOCH KOJO APPIAH
DISTRICT CHIEF EXECUTIVE




ELIZABETH DELETSA (MRS.)
DISTRICT COORDINATING DIRECTOR

5. Utilization of DACF -2013

Budget classification	Functional classification				
	Administration	Env. Health	Education	Others	Total
Goods and Services	854, 004.99	232, 000.00	70, 000.00	110, 000.00	1,266,004.99
Assets	130,179.21	115, 152.67	151, 810.90	31, 878.20	471, 814.98
Total	984,184.20	347,152.67	221,810.90	141,878.20	1,737,819.97



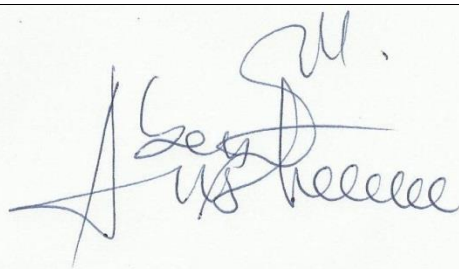
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DISTRICT CHIEF EXECUTIVE



ELIZABETH DELETSA (MRS.)
DISTRICT COORDINATING DIRECTOR

6. Schedule for Payment/Commitments

Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
Construction of Drains Phase 1 at Lower Inchaban Phase 1	90,548.65					40,548.65		
Construction of 1 No. 3 unit classroom block with ancillary facilities at Ituma	107,526.96					37,526.96		
Construction of 1 No. 3 unit classroom block with ancillary facilities Assorko	107,526.96					37,526.96		
Construction of 1 No. 10 Seater Aqua Privy Toilet at Beposo Nkran	34,369.40					7,048.95		



HON. ENOCH KOJO APPIAH
DISTRICT CHIEF EXECUTIVE

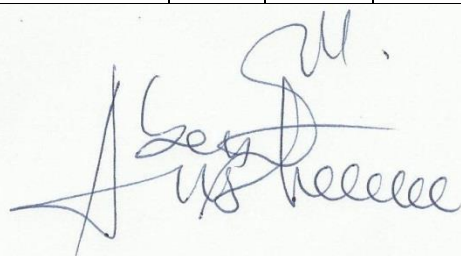


ELIZABETH DELETSA (MRS.)
DISTRICT COORDINATING DIRECTOR

7. Payroll and Nominal Roll Reconciliation - January – June, 2013

A. Department	B. No. on No min al Roll	C. No. on payr oll	D. Diffe renc e (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January – June		Total	Remarks (e.g. Explain differenc e in column D)
				No.	Amount	No.	Amount	Amount	
Central Admin	73	73		18	28, 874.12	55	204, 358.75	233,232.87	
Physical Planning	4	4				4	20, 056.75	20, 056.75	
Works	9	9				9	56, 186.33	56, 186.33	
Soc. Welfare & Comm. Dev.	6	6				6	29, 399.68	29, 399.68	

Env. Health	23	23				23	81, 086.34	81, 086.34	
Revenue	8	8				8	35, 689. 46	35, 689.46	
Accounts	5	5				5	44, 665.74	44, 665.74	
Agriculture	22	22				22	126, 373.68	126,373.68	
Budget	3	3				3	23, 586.77	23,586. 77	
TOTAL	153	146		18	28,874.12	153	621, 406.50	621,406.50	



HON. ENOCH KOJO APPIAH
DISTRICT CHIEF EXECUTIVE



ELIZABETH DELETSA (MRS.)
DISTRICT COORDINATING DIRECTOR

Total number of staff at post - **153**

Total number of staff currently being paid by Controller and Accountant General Dept. - **135**

Total Number of staff currently being paid by the Shama District Assembly - **18**

Amount of money already committed through a signed contract

1. GH¢84, 767.97

Arrears –Certified work done but has not been

1. DACF - GH¢407, 218.67

The 2014 Composite Budget was formulated with the assumption that:

- The 2014 DACF and the 2012 DDF releases would be timely and devoid of deductions at source
- Releases to the various Departments would be timely without much variation between the releases and budget to ensure the implement of departmental programs.
- The Assembly's strategies in improving its internally generated revenue would be implemented to ensure effective and efficient revenue mobilization that would help the Assembly in financing its recurrent and capital expenditures

Key challenges and constraints in the implementation of the 2013

1. Lack of funds for the Departments to implement their programs for the first half of the year
2. There was no releases of the 2013 DACF as at June, 2013 hence the delay in the commencement of projects and programs
3. Slow economic activities also affected the IGR mobilization
4. Late releases of funds from DACF coupled with huge deductions from DACF hampers timely completion of projects and other works
5. Poor road network in the district
6. Low internally generated fund mobilization
7. Lack of logistics to assist in revenue generation
8. Inadequate public education and sensitization on the payment of rates and fees.
9. Non-prosecution of rate defaulters.

Strategies to be adopted in improving Internally Generated Revenue

The Assembly would adopt among others the under-listed measures to increase its internally generated revenue collections to facilitate the implementation of its programs and projects.

- 1. Capacity Building for Revenue Collectors:** There would be a Training program for revenue collectors to improve upon their inter-personal relationship and also help them to have a good customer relation. Also Collectors would be trained on map reading to enhance their efficiency on using the street name maps to distribute bills and collect revenues due the Assembly
- 2. Public Education and Sensitization:** The Assembly would embark on public education to create the awareness of the important of paying rates and the benefits the District derives from those rates. This would enhance the collection process since individual will know the reason for paying the revenue.
- 3. Early Distribution of Bills:** The 2014 bills would be distributed to rate payers latest by the end of first week in January, 2014 to ensure early payments of bills.
- 4. Establishment of Pay Points:** This would enhance easy access to payment points by the various rate payers especially those in the hinterlands.
- 5. Re-zoning of the District into Revenue Collection Sector:** This would help to identify customer with no difficulty.
- 6. Formation of Revenue Taskforce:** This would help enhance revenue collection while the taskforce would also monitor the collection done by Revenue Collectors. It would also ensure that those customers who were due to pay and are proving difficult or feeling reluctant to pay on time would be made to pay their rates.

- 7. Prosecution of Rate Defaulter:** Rate defaulters would be prosecuted serve as deterrent to other individual to pay their rate on time.
- 8. Completion of Street Naming Exercise:** This is to enhance easy billing, revenue collection and tracking of payments.
- 9. Revaluation of Property to be completed by 2014:** The revaluation of properties is to be completed by November, 2014. This would enhance property rate collections.
- 10. Monthly Auditing of Revenue Collection Book:** This would serve as a way of monitoring the Revenue Collection and payments made to the Assembly's Accounts.
- 11. Setting Quarterly Revenue Target for Collectors:** This would help the Assembly assess the performances of the various Revenue Collectors and the Revenue Collecting Agent and to also discuss means of improving their performances, address challenges they may face on the field and discuss the way forward.

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	1,557,179		
0102 1. Improve fiscal resource mobilization	5,801,548	45,000		
0102 2. Improve public expenditure management	0	309,743		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	456,212		
0103 2. Formulate and implement sound economic policies	0	15,000		
0301 1. Improve agricultural productivity	0	134,432		
0308 1. Manage waste, reduce pollution and noise	0	232,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	8,605		
0501 6. Ensure sustainable development in the transport sector	0	76,549		
0507 1. Increase access to safe, adequate and affordable shelter	0	320,246		
0601 1. Increase equitable access to and participation in education at all levels	0	1,574,377		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	357,716		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	171,829		
0608 1. Progressively expand social protection interventions to cover the poor	0	22,561		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	73,640		
0701 3. Promote coordination, harmonization and ownership of the development process	0	22,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	137,052		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,904		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720		
0704 9. Facilitate the development of technology-based public policy making process`	0	45,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	186,783		

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>
<i>Grand Total ¢</i>	<i>5,801,548</i>	<i>5,801,548</i>	<i>0</i>	<i>0.00</i>

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>Shama</u>							
Taxes	28,230.89	48,900.00	48,900.00	0.00	-48,900.00	0.0	57,100.00
113 Taxes on property	26,435.89	46,700.00	46,700.00	0.00	-46,700.00	0.0	52,500.00
114 Taxes on goods and services	1,795.00	2,200.00	2,200.00	0.00	-2,200.00	0.0	4,600.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,342,930.76
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,342,930.76
Other revenue	201,712.07	325,665.00	325,665.00	0.00	-325,665.00	0.0	401,517.04
141 Property income [GFS]	59,316.00	104,350.00	104,350.00	0.00	-104,350.00	0.0	143,862.04
142 Sales of goods and services	121,860.40	178,155.00	178,155.00	0.00	-178,155.00	0.0	205,475.00
143 Fines, penalties, and forfeits	932.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	1,500.00
145 Miscellaneous and unidentified revenue	19,603.67	40,660.00	40,660.00	0.00	-40,660.00	0.0	50,680.00
<i>Grand Total</i>	229,942.96	374,565.00	374,565.00	0.00	-374,565.00	0.0	5,801,547.80

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Shama District - Shama		2,328,893	2,365,618	490,824	487,071	0	5,801,548
01 Central Administration		660,264	508,038	385,824	42,720	0	1,596,846
01 Administration (Assembly Office)		660,264	508,038	309,743	42,720	0	1,520,765
02 Sub-Metros Administration		0	0	76,081	0	0	76,081
02 Finance		0	172,003	0	0	0	172,003
00		0	172,003	0	0	0	172,003
03 Education, Youth and Sports		395,526	884,520	3,000	291,331	0	1,574,377
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		395,526	884,520	3,000	291,331	0	1,574,377
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		514,525	201,873	102,000	145,020	0	963,418
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		342,696	201,873	102,000	145,020	0	791,589
03 Hospital services		171,829	0	0	0	0	171,829
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		107,000	297,608	0	0	0	432,040
00		107,000	297,608	0	0	0	432,040
07 Physical Planning		0	49,861	0	0	0	52,765
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	49,861	0	0	0	52,765
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,000	73,088	0	0	0	169,289
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		6,000	29,061	0	0	0	125,263
03 Community Development		0	44,026	0	0	0	44,026
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		575,578	139,679	0	8,000	0	731,862
01 Office of Departmental Head		575,578	0	0	8,000	0	583,578
02 Public Works		0	139,679	0	0	0	139,679
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	8,605
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		60,000	38,948	0	0	0	98,948
00		60,000	38,948	0	0	0	98,948
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		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				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	1,481,098	1,772,561	1,440,852	4,694,511	76,081	309,743	105,000	490,824	0	0	0	0	0	42,720	444,351	487,071	5,801,548
Shama District - Shama	1,481,098	1,772,561	1,440,852	4,694,511	76,081	309,743	105,000	490,824	0	0	0	0	0	42,720	444,351	487,071	5,801,548
Central Administration	508,038	506,212	154,052	1,168,302	76,081	309,743	0	385,824	0	0	0	0	0	42,720	0	42,720	1,596,846
Administration (Assembly Office)	508,038	506,212	154,052	1,168,302	0	309,743	0	309,743	0	0	0	0	0	42,720	0	42,720	1,520,765
Sub-Metros Administration	0	0	0	0	76,081	0	0	76,081	0	0	0	0	0	0	0	0	76,081
Finance	172,003	0	0	172,003	0	0	0	0	0	0	0	0	0	0	0	0	172,003
	172,003	0	0	172,003	0	0	0	0	0	0	0	0	0	0	0	0	172,003
Education, Youth and Sports	0	964,520	315,526	1,280,046	0	0	3,000	3,000	0	0	0	0	0	0	291,331	291,331	1,574,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	964,520	315,526	1,280,046	0	0	3,000	3,000	0	0	0	0	0	0	291,331	291,331	1,574,377
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	201,873	253,829	260,696	716,398	0	0	102,000	102,000	0	0	0	0	0	0	145,020	145,020	963,418
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	201,873	232,000	110,696	544,569	0	0	102,000	102,000	0	0	0	0	0	0	145,020	145,020	791,589
Hospital services	0	21,829	150,000	171,829	0	0	0	0	0	0	0	0	0	0	0	0	171,829
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	297,608	17,000	90,000	404,608	0	0	0	0	0	0	0	0	0	0	0	0	432,040
	297,608	17,000	90,000	404,608	0	0	0	0	0	0	0	0	0	0	0	0	432,040
Physical Planning	49,861	0	0	49,861	0	0	0	0	0	0	0	0	0	0	0	0	52,765
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	49,861	0	0	49,861	0	0	0	0	0	0	0	0	0	0	0	0	52,765
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	73,088	6,000	0	79,088	0	0	0	0	0	0	0	0	0	0	0	0	169,289
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,061	6,000	0	35,061	0	0	0	0	0	0	0	0	0	0	0	0	125,263
Community Development	44,026	0	0	44,026	0	0	0	0	0	0	0	0	0	0	0	0	44,026
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	139,679	0	575,578	715,257	0	0	0	0	0	0	0	0	0	0	8,000	8,000	731,862
Office of Departmental Head	0	0	575,578	575,578	0	0	0	0	0	0	0	0	0	0	8,000	8,000	583,578
Public Works	139,679	0	0	139,679	0	0	0	0	0	0	0	0	0	0	0	0	139,679
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	8,605
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	38,948	15,000	45,000	98,948	0	0	0	0	0	0	0	0	0	0	0	0	98,948
	38,948	15,000	45,000	98,948	0	0	0	0	0	0	0	0	0	0	0	0	98,948
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	70111	Exec. & leg. Organs (cs)						508,038
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western						
Location Code	0106100	Shama						

								Compensation of employees [GFS]	508,038	
Objective	000000	Compensation of Employees							508,038	
National Strategy	0000000	Compensation of Employees							508,038	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	508,038
Activity	000000						0.0	0.0	0.0	508,038

Wages and Salaries		449,591
21110	Established Position	449,591
2111001	Established Post	449,591
Social Contributions		58,447
21210	Actual social contributions [GFS]	58,447
2121001	13% SSF Contribution	58,447

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	309,743
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western					
Location Code	0106100	Shama					

							Use of goods and services			241,743	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	0001	Improving Rates revenue collection by about 45% by the end of 2016				Yr.1	Yr.2	Yr.3		0	
Activity	102013	Zero Costing				1.0	1.0	1.0		0	
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210101 Printed Material & Stationery										0	
Objective	010202	2. Improve public expenditure management									241,743
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									241,743
Output	2021	Reduced Recurrent Expenditure by about 15% by the of 2016				Yr.1	Yr.2	Yr.3		241,743	
Activity	102021	Material - Office Supply				2.0	2.0	2.0		20,460	
Use of goods and services										20,460	
22101 Materials - Office Supplies										17,960	
2210101 Printed Material & Stationery										2,360	
2210102 Office Facilities, Supplies & Accessories										1,600	
2210107 Electrical Accessories										14,000	
22103 General Cleaning										2,500	
2210301 Cleaning Materials										2,500	
Activity	102022	Utilities				1.0	1.0	1.0		15,740	
Use of goods and services										15,740	
22102 Utilities										15,740	
2210201 Electricity charges										8,000	
2210202 Water										1,000	
2210203 Telecommunications										6,200	
2210204 Postal Charges										540	
Activity	102023	Rents				1.0	1.0	1.0		3,200	
Use of goods and services										3,200	
22104 Rentals										3,200	
2210404 Hotel Accommodations										3,200	
Activity	102024	Travel - Transport				1.0	1.0	1.0		66,650	
Use of goods and services										66,650	
22105 Travel - Transport										66,650	
2210505 Running Cost - Official Vehicles										53,000	
2210509 Other Travel & Transportation										2,500	
2210511 Local travel cost										11,000	
2210516 Toll Charges and Tickets										150	
Activity	102025	Repairs - Maintenance				1.0	1.0	1.0		8,352	
Use of goods and services										8,352	
22105 Travel - Transport										5,152	
2210502 Maintenance & Repairs - Official Vehicles										5,152	

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

	22106	Repairs - Maintenance							3,200
	2210602	Repairs of Residential Buildings							700
	2210606	Maintenance of General Equipment							2,500
Activity	102026	Training - Sermonars & Conferences	1.0	1.0	1.0				4,400
		Use of goods and services							4,400
	22107	Training - Seminars - Conferences							4,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,200
	2210711	Public Education & Sensitization							2,200
Activity	102027	Special Services - Assembly & Other Sub-Committee Meetings	1.0	1.0	1.0				105,280
		Use of goods and services							105,280
	22107	Training - Seminars - Conferences							45,000
	2210708	Refreshments							45,000
	22109	Special Services							60,280
	2210904	Assembly Members Special Allow							13,400
	2210905	Assembly Members Sittings All							46,880
Activity	102028	General Expenses	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	22101	Materials - Office Supplies							2,000
	2210121	Clothing and Uniform							2,000
	22109	Special Services							15,000
	2210901	Service of the State Protocol							15,000
Activity	102030	Other Charges - Fees	1.0	1.0	1.0				661
		Use of goods and services							661
	22111	Other Charges - Fees							661
	2211101	Bank Charges							661
Social benefits [GFS]									18,000
Objective	010202	2. Improve public expenditure management							18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							18,000
Output	2021	Reduced Recurrent Expenditure by about 15% by the of 2016		Yr.1	Yr.2	Yr.3			18,000
				1	1	1			
Activity	102029	Employer Social Benefit - Cash	1.0	1.0	1.0				18,000
		Employer social benefits							18,000
	27311	Employer Social Benefits - Cash							18,000
	2731101	Workman compensation							16,000
	2731102	Staff Welfare Expenses							2,000
Other expense									50,000
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							50,000
Output	2021	Reduced Recurrent Expenditure by about 15% by the of 2016		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	102027	Special Services - Assembly & Other Sub-Committee Meetings	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821008	Awards & Rewards							25,000
Activity	102028	General Expenses	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821006	Other Charges							20,000
	2821009	Donations							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	12603	CF (Assembly)			Total By Funding		660,264	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western						
Location Code	0106100	Shama						
Use of goods and services								68,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						18,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						18,000
Output	0001	Observe National Days Celebration	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Organize Independence Day & Other National Celebrations	1	1	1			18,000
Use of goods and services								18,000
22109 Special Services								18,000
2210902 Official Celebrations								18,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						22,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						12,000
Output	0001	Prepare 2014-2017 MTDP & Monitoring and Evaluation of Activities	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Prepares 2014-2017 MTDP	1	1	1			12,000
Use of goods and services								12,000
22108 Consulting Services								12,000
2210801 Local Consultants Fees								12,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						10,000
Output	0001	Prepare 2014-2017 MTDP & Monitoring and Evaluation of Activities	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	DPCU undertake various monitoring Activitiessn	1	1	1			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						28,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						28,000
Output	0001	Provide Support for Assembly Members for effective discharge of duties & Participation in Local Governance at Grassroot level	Yr.1	Yr.2	Yr.3			28,000
Activity	000002	Build Assembly Members Capacity in Local Governance	1	1	1			28,000
Use of goods and services								28,000
22107 Training - Seminars - Conferences								28,000
2210702 Visits, Conferences / Seminars (Local)								28,000
Other expense								438,212
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						438,212
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						438,212
Output	0002	Provide Funds for Unplanned Works, Services & other Activities in 2014	Yr.1	Yr.2	Yr.3			438,212
Activity	000001	Funds for Unplanned Works & Services	1	1	1			438,212
Miscellaneous other expense								438,212

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

28210	General Expenses								438,212	
2821006	Other Charges								438,212	
Non Financial Assets									154,052	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens								109,052
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members								109,052
Output	0001	Provide Support for Assembly Members for effective discharge of duties & Participation in Local Governance at Grassroot level			Yr.1	Yr.2	Yr.3		109,052	
				1	1	1				
Activity	000001	Support Assembly Memebers Initiated Projects for 2014			1.0	1.0	1.0		109,052	
Fixed Assets									109,052	
	31122	Other machinery - equipment								109,052
	3112205	Other Capital Expenditure								109,052
Objective	070409	9. Facilitate the development of technology-based public policy making process								45,000
National Strategy	7050103	1.3 Upgrade Public Sector Reform Secretariat								45,000
Output	0001	Procurement of Equipment			Yr.1	Yr.2	Yr.3		45,000	
				1	1	1				
Activity	000001	Procure Equipment & Furniture for the various Departments			1.0	1.0	1.0		45,000	
Fixed Assets									45,000	
	31122	Other machinery - equipment								45,000
	3112205	Other Capital Expenditure								45,000
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF			Total By Funding				42,720	
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western								
Location Code	0106100	Shama								
Grants									42,720	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								42,720
Output	0001	Build capacity of Assembly Staff for improved srvices to the populace for development			Yr.1	Yr.2	Yr.3		42,720	
				1	1	1				
Activity	000001	Organize Trainings, Seminars & Conferences for Assembly Staff			1.0	1.0	1.0		42,720	
To other general government units									42,720	
	26321	Capital Transfers								42,720
	2632104	DDF Capacity Building Grants for Capital Expense								42,720
Total Cost Centre									1,520,765	

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>	76,081
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2330102001	Shama District - Shama_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0106100	Shama					

						Compensation of employees [GFS]			76,081		
Objective	000000	Compensation of Employees								76,081	
National Strategy	0000000	Compensation of Employees								76,081	
Output	0000						Yr.1	Yr.2	Yr.3	76,081	
							0	0	0		
Activity	000000						0.0	0.0	0.0	76,081	
Wages and Salaries											67,328
	21111	Wages and salaries in cash [GFS]									38,328
	2111102	Monthly paid & casual labour									38,328
	21112	Wages and salaries in cash [GFS]									29,000
	2111225	Commissions									29,000
Social Contributions											8,753
	21210	Actual social contributions [GFS]									8,753
	2121001	13% SSF Contribution									8,753
						<i>Total Cost Centre</i>					76,081

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	70112	Financial & fiscal affairs (CS)						172,003
Organisation	2330200001	Shama District - Shama_Finance	Western					
Location Code	0106100	Shama						

							Compensation of employees [GFS]	172,003	
Objective	000000	Compensation of Employees						172,003	
National Strategy	00000000	Compensation of Employees						172,003	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	172,003
Activity	000000					0.0	0.0	0.0	172,003
Wages and Salaries								152,215	
21110 Established Position								152,215	
2111001 Established Post								152,215	
Social Contributions								19,788	
21210 Actual social contributions [GFS]								19,788	
2121001 13% SSF Contribution								19,788	
Total Cost Centre								172,003	

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	70912	Primary education						884,520
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western						
Location Code	0106100	Shama						

								Grants	884,520
Objective	060101	1. Increase equitable access to and participation in education at all levels							884,520
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							884,520
Output	0004	Provide pupils with quality & nutritious food				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	School Feeding Program				1.0	1.0	1.0	
									884,520

To other general government units									884,520
26311 Re-Current									884,520
2631107 School Feeding Proram and Other Inflows									884,520

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70912	Primary education						3,000
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western						
Location Code	0106100	Shama						

								Non Financial Assets	3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							3,000
Output	0002	Construction, Rehabilitation & Provision of Education Facilities				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000004	Provision of Institutional Pipe Borne Water				1.0	1.0	1.0	
									3,000

Fixed Assets									3,000
31113 Other structures									3,000
3111371 WIP - Water Systems									3,000

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
Function Code	70912	Primary education						395,526
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western						
Location Code	0106100	Shama						

								Other expense	80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							80,000
Output	0001	Assist Students to pursue education				Yr.1	Yr.2	Yr.3	
						1			
Activity	000001	Assistance Fund for Students				1.0	1.0	1.0	
		Miscellaneous other expense							
	28210	General Expenses							
	2821012	Scholarship/Awards							
								80,000	
								80,000	
								80,000	

								Non Financial Assets	315,526
Objective	060101	1. Increase equitable access to and participation in education at all levels							315,526
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							278,000
Output	0002	Construction, Rehabilitation & Provision of Education Facilities				Yr.1	Yr.2	Yr.3	
						1	1		
Activity	000001	Continuation & Completion of 1 No. 3 & 12-Unit Classroom Block (Shama Model & Atta-Na-Atta)				1.0	1.0	1.0	
		Fixed Assets							
	31112	Non residential buildings							
	3111205	School Buildings							
								278,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							37,526
Output	0003	Completion of On-Going Classroom Block				Yr.1	Yr.2	Yr.3	
						1	1		
Activity	000001	Completion of On-Going 1 No. 3-Unit Classroom Block (Ituma)				1.0	1.0	1.0	
		Fixed Assets							
	31112	Non residential buildings							
	3111205	School Buildings							
								37,526	
								37,526	
								37,526	

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>			291,331
Function Code	70912	Primary education				
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western				
Location Code	0106100	Shama				
Non Financial Assets						291,331
Objective	060101	1. Increase equitable access to and participation in education at all levels				291,331
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				291,331
Output	0002	Construction, Rehabilitation & Provision of Education Facilities	Yr.1	Yr.2	Yr.3	291,331
Activity	000001	Continuation & Completion of 1 No. 3 & 12-Unit Classroom Block (Shama Model & Atta-Na-Atta)	1	1		70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111205 School Buildings				70,000
Activity	000002	Reconstruction of 1 No. 3-Unit Classroom Block (Ohiamadwen & Assorko)	1.0	1.0	1.0	166,331
		Fixed Assets				166,331
		31112 Non residential buildings				166,331
		3111205 School Buildings				166,331
Activity	000003	Rehabilitation of 1 No. 6-Unit Classroom Block (Obinyimokyena)	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31112 Non residential buildings				55,000
		3111204 Office Buildings				55,000
Total Cost Centre						1,574,377

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	70740	Public health services						201,873
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western						
Location Code	0106100	Shama						

								Compensation of employees [GFS]	201,873
Objective	000000	Compensation of Employees						201,873	
National Strategy	0000000	Compensation of Employees						201,873	
Output	0000				Yr.1	Yr.2	Yr.3	201,873	
					0	0	0		
Activity	000000				0.0	0.0	0.0	201,873	

Wages and Salaries								178,649
21110	Established Position							178,649
2111001	Established Post							178,649
Social Contributions								23,224
21210	Actual social contributions [GFS]							23,224
2121001	13% SSF Contribution							23,224

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						102,000
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western						
Location Code	0106100	Shama						

								Non Financial Assets	102,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						102,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						102,000	
Output	0001	Prevent the spread of Diseases by improving upon Sanitation facilities in the District especially along the Coastal Areas			Yr.1	Yr.2	Yr.3	102,000	
					1	1	1		
Activity	000001	Construction of 8 No. 10-Seater & 2 No. 16Seater Aqua Privy Toilets			1.0	1.0	1.0	102,000	

Fixed Assets								102,000
31113	Other structures							102,000
3111303	Toilets							102,000

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	342,696
Function Code	70740	Public health services					
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western					
Location Code	0106100	Shama					

Use of goods and services							120,000
Objective	030801	1. Manage waste, reduce pollution and noise					120,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					120,000
Output	0001	Waste management & Sanitation Activities	Yr.1	Yr.2	Yr.3		120,000
Activity	000002	Fumigation Exercise	1	1			120,000

Use of goods and services							120,000
22102	Utilities						120,000
2210205	Sanitation Charges						120,000

Other expense							112,000
Objective	030801	1. Manage waste, reduce pollution and noise					112,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					112,000
Output	0001	Waste management & Sanitation Activities	Yr.1	Yr.2	Yr.3		112,000
Activity	000001	Zoomlion Services	1	1			112,000

Miscellaneous other expense							112,000
28210	General Expenses						112,000
2821017	Refuse Lifting Expenses						112,000

Non Financial Assets							110,696
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					110,696
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					110,696
Output	0001	Prevent the spread of Diseases by improving upon Sanitation facilities in the District especially along the Coastal Areas	Yr.1	Yr.2	Yr.3		110,696
Activity	000001	Construction of 8 No. 10-Seater & 2 No. 16Seater Aqua Privy Toilets	1	1	1		102,000

Fixed Assets							102,000
31113	Other structures						102,000
3111303	Toilets						102,000

Activity	000002	Completion of the All On-Going Construction of Toilet Facilities (5 No. 10 & 1 No. 16 Seater Aqua Privy Toilets)	1	1	1		8,696
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Fixed Assets							8,696
31113	Other structures						8,696
3111303	Toilets						8,696

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>	145,020
Function Code	70740	Public health services					
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western					
Location Code	0106100	Shama					

Non Financial Assets 145,020

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					145,020
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					145,020
Output	0001	Prevent the spread of Diseases by improving upon Sanitation facilities in the District especially along the Coastal Areas	Yr.1	Yr.2	Yr.3		145,020
Activity	000001	Construction of 8 No. 10-Seater & 2 No. 16Seater Aqua Privy Toilets	1	1	1		84,000

Fixed Assets							84,000
31113	Other structures						84,000
3111303	Toilets						84,000

Activity	000002	Completion of the All On-Going Construction of Toilet Facilities (5 No. 10 & 1 No. 16 Seater Aqua Privy Toilets)	1.0	1.0	1.0		61,020
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Fixed Assets							61,020
31113	Other structures						61,020
3111303	Toilets						61,020

Total Cost Centre 791,589

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>			171,829	
Function Code	70731	General hospital services (IS)						
Organisation	2330403001	Shama District - Shama_Health_Hospital services_Western						
Location Code	0106100	Shama						
Use of goods and services								21,829
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						21,829
National Strategy	6030403	4.3. Scale-up vector control strategies						10,925
Output	0001	Reduce HIV & AIDS Prevalence and Malaria OPD attendance rate 50% by the end of 2014		Yr.1	Yr.2	Yr.3		10,925
Activity	000002	sensitization programmes on Malaria Prevention		1.0	1.0	1.0		10,925
Use of goods and services								10,925
22101 Materials - Office Supplies								10,925
2210104 Medical Supplies								10,925
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,904
Output	0001	Reduce HIV & AIDS Prevalence and Malaria OPD attendance rate 50% by the end of 2014		Yr.1	Yr.2	Yr.3		10,904
Activity	000001	Sensitization on HIV & AIDS		1.0	1.0	1.0		10,904
Use of goods and services								10,904
22101 Materials - Office Supplies								10,904
2210104 Medical Supplies								10,904
Non Financial Assets								150,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						150,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						150,000
Output	0002	Construction of CHPs Compound		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Construction of CHPs Compound (Atwereboanda)		1.0	1.0	1.0		48,000
Fixed Assets								48,000
31112 Non residential buildings								48,000
3111202 Clinics								48,000
Activity	000002	Completion of All On-Going CHPs Compound (Beposo & Inchaban)		1.0	1.0	1.0		102,000
Fixed Assets								102,000
31112 Non residential buildings								102,000
3111253 WIP - Health Centres								102,000
Total Cost Centre								171,829

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	01001							Total By Funding
Function Code	70421	Agriculture cs						27,432
Organisation	2330600001	Shama District - Shama_Agriculture	Western					
Location Code	0106100	Shama						

Use of goods and services **27,432**

Objective	030101	1. Improve agricultural productivity						27,432
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						27,432
Output	0003	Improve Productivity for food security						27,432
Activity	000001	Procure chemicals & seedlings for distribution & demostation		Yr.1	Yr.2	Yr.3		27,432

Use of goods and services								27,432
22101	Materials - Office Supplies							27,432
2210116	Chemicals & Consumables							27,432

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						297,608
Organisation	2330600001	Shama District - Shama_Agriculture	Western					
Location Code	0106100	Shama						

Compensation of employees [GFS] **297,608**

Objective	000000	Compensation of Employees						297,608
National Strategy	0000000	Compensation of Employees						297,608
Output	0000			Yr.1	Yr.2	Yr.3		297,608
Activity	000000			0	0	0		297,608

Wages and Salaries								263,370
21110	Established Position							263,370
2111001	Established Post							263,370
Social Contributions								34,238
21210	Actual social contributions [GFS]							34,238
2121001	13% SSF Contribution							34,238

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>			107,000	
Function Code	70421	Agriculture cs						
Organisation	2330600001	Shama District - Shama_Agriculture		Western				
Location Code	0106100	Shama						
Other expense								17,000
Objective	030101	1. Improve agricultural productivity						17,000
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						17,000
Output	0001	Appreciating Farmers by the end of 2014		Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Organize Farmers Day Celebration		1	1	1		17,000
Miscellaneous other expense								17,000
28210 General Expenses								17,000
2821008 Awards & Rewards								17,000
Non Financial Assets								90,000
Objective	030101	1. Improve agricultural productivity						90,000
National Strategy	3010106	1.6. Promote demand-driven research						90,000
Output	0002	Construction of Agriculture & Veterinary Office agric serices		Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Construction of Agriculture Office (Shama)		1	1	1		90,000
Fixed Assets								90,000
31122 Other machinery - equipment								90,000
3112205 Other Capital Expenditure								90,000
Total Cost Centre								432,040

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	01001							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 2,904
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western						
Location Code	0106100	Shama						

Use of goods and services 2,904

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						2,904
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC						2,904
Output	0001	To assist in effective spatial planning						2,904
Activity	000001	Procure various services & goods						2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210101	Printed Material & Stationery							2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 49,861
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western						
Location Code	0106100	Shama						

Compensation of employees [GFS] 49,861

Objective	000000	Compensation of Employees						49,861
National Strategy	0000000	Compensation of Employees						49,861
Output	0000							49,861
Activity	000000							49,861

Wages and Salaries								44,125
21110	Established Position							44,125
2111001	Established Post							44,125
Social Contributions								5,736
21210	Actual social contributions [GFS]							5,736
2121001	13% SSF Contribution							5,736

Total Cost Centre 52,765

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	01001							
Function Code	71040	Family and children						Total By Funding 90,201
Organisation	2330802001	Shama District - Shama Social Welfare & Community Development Social Welfare Western						
Location Code	0106100	Shama						

Use of goods and services								8,859
Objective	060801	1. Progressively expand social protection interventions to cover the poor						8,859
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						8,859
Output	0001	Protection for the poor, vulnerable in the district	Yr.1	Yr.2	Yr.3		8,859	
Activity	000002	Mediation in maintenance, custody, Paternity & other issues relating to the vulnerable & marginalized groups	1				8,859	
		Use of goods and services					8,859	
	22107	Training - Seminars - Conferences					8,859	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					8,859	

Social benefits [GFS]								7,702
Objective	060801	1. Progressively expand social protection interventions to cover the poor						7,702
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						7,702
Output	0001	Protection for the poor, vulnerable in the district	Yr.1	Yr.2	Yr.3		7,702	
Activity	000002	Mediation in maintenance, custody, Paternity & other issues relating to the vulnerable & marginalized groups	1				7,702	
		Social assistance benefits					7,702	
	27211	Social Assistance Benefits - Cash					7,702	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					7,702	

Other expense								73,640
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						73,640
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						73,640
Output	0001	To Undertake Activities that would Improve Living Standard of the people with disability	Yr.1	Yr.2	Yr.3		73,640	
Activity	000001	Link People with disability with employable skills	1	1	1		73,640	
		Miscellaneous other expense					73,640	
	28210	General Expenses					73,640	
	2821006	Other Charges					73,640	

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	71040	Family and children						29,061
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0106100	Shama						

								Compensation of employees [GFS]	29,061
Objective	000000	Compensation of Employees						29,061	
National Strategy	0000000	Compensation of Employees						29,061	
Output	0000				Yr.1	Yr.2	Yr.3	29,061	
					0	0	0		
Activity	000000				0.0	0.0	0.0	29,061	

Wages and Salaries								25,718
21110	Established Position							25,718
2111001	Established Post							25,718
Social Contributions								3,343
21210	Actual social contributions [GFS]							3,343
2121001	13% SSF Contribution							3,343

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						6,000
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0106100	Shama						

								Use of goods and services	6,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,000	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						6,000	
Output	0001	Protection for the poor, vulnerable in the district			Yr.1	Yr.2	Yr.3	6,000	
					1				
Activity	000001	Organize Activities to help provide Protection for the poor in the district			1.0	1.0	1.0	6,000	

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Total Cost Centre **125,263**

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	70620	Community Development			44,026
Organisation	2330803001	Shama District - Shama Social Welfare & Community Development Community Development Western			
Location Code	0106100	Shama			
Compensation of employees [GFS]					44,026
Objective	000000	Compensation of Employees			44,026
National Strategy	0000000	Compensation of Employees			44,026
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					38,961
21110 Established Position					38,961
2111001 Established Post					38,961
Social Contributions					5,065
21210 Actual social contributions [GFS]					5,065
2121001 13% SSF Contribution					5,065
Total Cost Centre					44,026

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	575,578
Function Code	70610	Housing development					
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western					
Location Code	0106100	Shama					

							Non Financial Assets			575,578	
Objective	050106	6. Ensure sustainable development in the transport sector									68,549
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure									68,549
Output	0001	To Construct Concrete Drains & Culverts			Yr.1	Yr.2	Yr.3			68,549	
Activity	000001	Construction of Concrete Drains & Culvert in Shama Apo			1.0	1.0	1.0			28,000	
Fixed Assets										28,000	
31122 Other machinery - equipment										28,000	
3112205 Other Capital Expenditure										28,000	
Activity	000002	Construction of Drains Phase 1 in Lower Inchaban (On-going)			1.0	1.0	1.0			40,549	
Fixed Assets										40,549	
31122 Other machinery - equipment										40,549	
3112205 Other Capital Expenditure										40,549	
Objective	050701	1. Increase access to safe, adequate and affordable shelter									320,246
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF									320,246
Output	0001	To make payments for all other On-Going Construction Works			Yr.1	Yr.2	Yr.3			320,246	
Activity	000001	Payments for All On-Going Projects (2010-2012)			1.0	1.0	1.0			320,246	
Fixed Assets										320,246	
31122 Other machinery - equipment										320,246	
3112256 WIP - Other Capital Expenditure										320,246	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									186,783
National Strategy	7110201	2.1 Increase the provision and quality of social services									186,783
Output	0001	Construction of Market			Yr.1	Yr.2	Yr.3			186,783	
Activity	000001	Construction of Inchaban Market Phase 1			1.0	1.0	1.0			165,783	
Fixed Assets										165,783	
31113 Other structures										165,783	
3111304 Markets										165,783	
Activity	000002	Renovation of Shama Market			1.0	1.0	1.0			21,000	
Fixed Assets										21,000	
31113 Other structures										21,000	
3111304 Markets										21,000	

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>			8,000
Function Code	70610	Housing development				
Organisation	2331001001	Shama District - Shama Works Office of Departmental Head Western				
Location Code	0106100	Shama				
Non Financial Assets						8,000
Objective	050106	6. Ensure sustainable development in the transport sector				8,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				8,000
Output	0001	To Construct Concrete Drains & Culverts	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Construction of Drains in Shama Bentsir (On-Going)	1	1	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112205 Other Capital Expenditure						8,000
Total Cost Centre						583,578

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						139,679
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western						
Location Code	0106100	Shama						

							Compensation of employees [GFS]			139,679
Objective	000000	Compensation of Employees								139,679
National Strategy	0000000	Compensation of Employees								139,679
Output	0000						Yr.1	Yr.2	Yr.3	139,679
							0	0	0	
Activity	000000						0.0	0.0	0.0	139,679
Wages and Salaries										123,610
	21110	Established Position								123,610
	2111001	Established Post								123,610
Social Contributions										16,069
	21210	Actual social contributions [GFS]								16,069
	2121001	13% SSF Contribution								16,069
									Total Cost Centre	139,679

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	01001				Total By Funding
Function Code	70451	Road transport			8,605
Organisation	2331004001	Shama District - Shama_Works_Feeder Roads_Western			
Location Code	0106100	Shama			
Use of goods and services					8,605
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			8,605
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting			8,605
Output	0001	To establish feeder roads department in District			8,605
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Procure Staionary & other equipment			8,605
		1.0	1.0	1.0	
Use of goods and services					8,605
22101	Materials - Office Supplies				8,605
2210101	Printed Material & Stationery				8,605
Total Cost Centre					8,605

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	70112	Financial & fiscal affairs (CS)						38,948
Organisation	2331200001	Shama District - Shama_Budget and Rating	Western					
Location Code	0106100	Shama						

Compensation of employees [GFS] 38,948

Objective	000000	Compensation of Employees						38,948
National Strategy	0000000	Compensation of Employees						38,948
Output	0000			Yr.1	Yr.2	Yr.3		38,948
				0	0	0		
Activity	000000			0.0	0.0	0.0		38,948

Wages and Salaries								38,948
21110	Established Position							38,948
2111001	Established Post							38,948

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						60,000
Organisation	2331200001	Shama District - Shama_Budget and Rating	Western					
Location Code	0106100	Shama						

Other expense 15,000

Objective	010302	2. Formulate and implement sound economic policies						15,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						15,000
Output	0001	Prepare 2015 Budget & Other related Documents		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Preparation & Validation of 2015 Budget Documents		1.0	1.0	1.0		15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821006	Other Charges							15,000

Non Financial Assets 45,000

Objective	010201	1. Improve fiscal resource mobilization						45,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						45,000
Output	0001	Procure 1 No. Pick-up for revenue tracking and monitoring		Yr.1	Yr.2	Yr.3		45,000
				1				
Activity	000001	Procure 1 No. Pick-Up for official use by Budget Department		1.0	1.0	1.0		45,000

Inventories								45,000
31222	Work - progress							45,000
3122231	Vehicle							45,000

Total Cost Centre 98,948

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>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western				
Location Code	0106100	Shama				
Use of goods and services						10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000
National Strategy	3110101	1.1 Invest in early warning and response systems				10,000
Output	0001	Provide relief items of any disaster & sensitize the public on disaster prevention	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Undertake sensitization Programmes & Provide relief items in cases of disaster in 2014	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210119 Household Items						10,000
Total Cost Centre						10,000
Total Vote						5,801,548