



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KPONE-KATAMANSO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Greater Accra Region

This 2015 Composite budget is also available on the internet at: www.mofep.gov.gh

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1.0 INTRODUCTION

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

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

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

1.1 BACKGROUND

The Composite Budget of the Kpone-Katamanso District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which was derived from the 2015-2017 District Medium Term Development Policy Framework (DMTDPF) which is aligned to Ghana Shared Growth Development Agenda II. The main thrust of the Budget is to accelerate the growth and development of the District Economy so that the Kpone-Katamanso District Assembly can achieve Middle Income Status under decentralised democratic environment.

1.2 ESTABLISHMENT / DISTRICT ASSEMBLY STRUCTURE

The Kpone-Katamanso District Assembly (KKDA) was carved out of Tema Municipal Assembly (TMA) in June 2012 with the promulgation of Legislative Instrument (L.I.) 2031. It was inaugurated on 28th June, 2012 but commenced administrative work on 4th July, 2012

The District Assembly which is the highest political and administrative authority in the district has a total membership of 29 made up as follows:

- Eighteen (18) elected
- Nine (9) appointed
- One(1) Member of Parliament and One(1) District Chief Executive

1.3 LOCATION

Kpone-Katamanso is located at the Eastern part of the Greater Accra Region and stretches from the coast to the southern lower slopes of the Akuapim mountains. Kpone-Katamanso is only 38 kilometres drive from Accra, the capital city of Ghana and falls on longitude 004'0E and latitude 5° 40' 60N. The District Boundaries include:

Southern Belt- Ningo Prampram District on the South East and Tema Metropolitan Assembly on the South West and the south by the Gulf-Of-Guinea

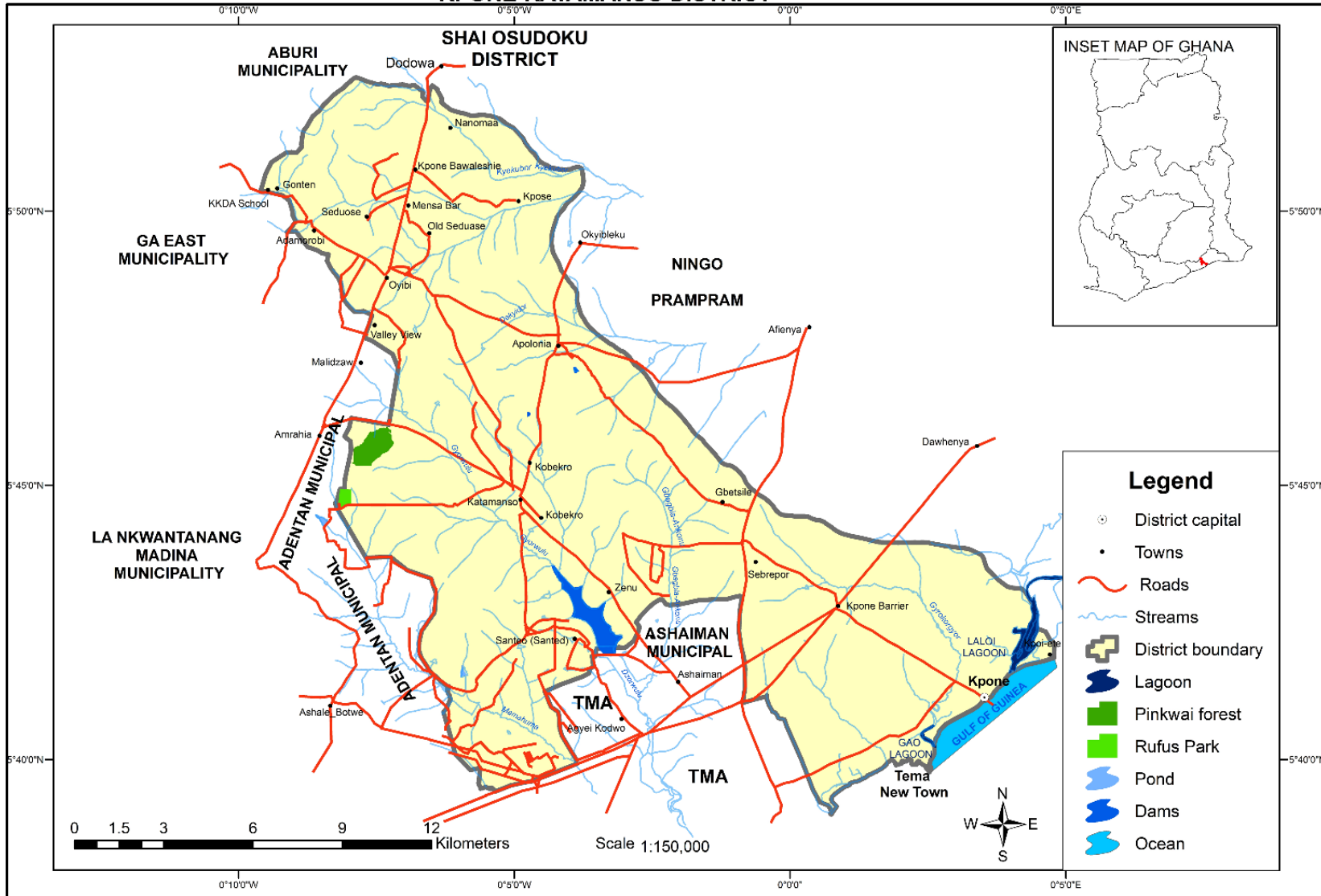
Middle Belt- Ningo-Prampram District on the South East and Tema Metropolitan Assembly on the South West and the south by the Gulf-Of-Guinea

Northern Belt- SODA on the North East and LA Dadekotopong Municipal Assembly on the North West and on the North by Akwaping South

1.4 POPULATION STRUCTURE

The 2010 Population and Housing Census estimated the population of the Kpone-Katamanso District at 109,864 (53,376 males, 56,488 females) representing 2.7 percent of the Greater Accra region total's population. The population density is 102 persons per square kilometre. The annual growth rate is 2.6 percent.

KPONE-KATAMANSO DISTRICT



2.0 DISTRICT ASSEMBLY ECONOMY

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

2.1 Agriculture

Agricultural activities in the District are very prominent and this can be grouped into crop production, livestock production, fishing and agro-processing. Crop farming is predominant in the northern part of the District and in the south, fishing dominates. Major crops produced in the District are maize, cassava, tomatoes, onions, pepper and okro etc.

The type of animals reared includes poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls etc.) cattle, sheep, goats, pigs, rabbits and grass cutter. These animals are produced on both subsistence and commercial basis.

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

2.2 Roads

The District is accessible and well connected to other towns. Apart from the major roads within the District that are tarred most of the road networks within the District are untarred. Surface condition of roads in the District can therefore be described as dusty, rough, bumpy and sometimes very muddy during the rainy season especially at areas where there are no drains. This situation calls for construction of drains, reshaping and re-gravelling of the roads to make them more accessible to save travel time and reduce rate of accidents. The district has collaborated with urban roads to grade and open up most of the minor roads linking the communities. This has helped linked the communities to each other and also to other districts. Currently, construction of drains is on-going in some areas in the district to curtail such problems during the rainy season.

2.3 Education

Education in the District has also experienced reforms driven by several objectives and policies designed at the National level. The District Education Office handles all educational issues in the District. There are three hundred and twenty three (323) educational facilities in the District of which seventy four (74) are public and Two hundred and forty nine (249) are private. It is however worth noting that, the District has only one Private University (Valley View) at Oyibi. It can be mentioned even though the District has no public Senior High School (SHS), there are seven (7) private SHS to partly fill that gap. The District has been selected as one of the beneficiaries of the Government's 200 Community Senior High Schools.

Table 2.3.1: School Enrolment in Public/Private School

Public					Private				
Level	Number Of Schools	Enrolment		Total	Number Of Schools	Enrolment		Total	Remarks
		Male	Female			Male	Female		
KG	20	687	670	1357	89	2219	2200	4419	
PRIMARY	31	4268	4887	9155	88	6445	6541	12986	
JHS	22	2715	3059	5774	69	2137	2253	4390	
SHS	1	4	6	10	3	126	229	355	Yet to be adopted.
TOTAL	74	7674	8622	16296	249	10927	11223	22150	

Source: Ghana Education Service, Kpone-Katamanso

(I)The major challenges confronting education in the district are inadequate classroom infrastructure, inadequate accommodation for teachers especially in deprived communities, ineffective supervision and monitoring of teaching and learning, high enrolment in some schools, encroachment on school land, theft of school properties and inadequate Ga Teachers in schools.

(II) The District intends to address the challenges by the construction of additional classrooms, construction of teachers accommodation, renovation of existing classrooms, procurement of vehicle for monitoring and supervision of teaching and learning, procurement of computers and accessories, provision of classroom furniture, supporting Needy but Brilliant Students/Pupils, supporting educational programmes such as Science, Technology, Mathematics and Innovation Education (STMIE) Clinic, Best Teacher Award Celebration, Annual District Education Appraisal Review meeting and commencement of Public Senior High School in Kpone by 2014/2015 Academic year, encouraging SMC/PTAs to provide security for School properties, fencing of public school lands, provision of electricity in public schools, provision of sponsorship package for teacher trainees especially Ga Teachers.

2.4 Health

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

Table 2.4.1: Statistics and Type of Health Facilities

Health facility	Public	Private
Hospital	Nil	5
Clinic	Nil	4
Health Centre	3	Nil
CHPS Zones	17	Nil
Quasi-Gov't	1	Nil
Corporate Facilities	Nil	2
Total	21	11

Source: Ghana Health Service, Kpone-Katamanso

There are 5 private hospitals and 4 clinics. The public includes 3 Health Centers, 17 CHPS compound and 1 Quasi-Government facilities. Apart from these facilities, there are chemical and pharmaceutical shops that complement these facilities. Also in existence are herbal practitioners such as Dua ma Aduro – Sebrepur, Adom Herbal-Sebrepur, Abotare Clinic – Bethlehem, New Crystal Clinic- Kakasunanka among others, whose services also complement the above mentioned facilities.

(I) Some of the challenges confronting the health sector includes poor access to health facilities, inadequate medical equipment/logistics, inadequate Doctors, inadequate staff accommodation, absence of Health Insurance Office and lack of Power Generating Plant for Kpone Health Centre. Malaria is the major disease confronting the District.

(II)The District intends to adopt the following measures to address the challenges. Construction of CHPS Compounds, construction of Clinic, procurement of vehicle, provision of medical equipment/logistics, supporting activities such as NID, World Aids Day, Health Screening exercise and training workshop for Health Staff,

2.5 Environment

Sanitation in the district is appreciable, but there are still issues of insanitary conditions in some part of the district which pose serious health hazards to inhabitants. The district now serves as the only dumping land fill site for the whole/most part of Accra. It receives a quantity of tonnage of refuse every day. There is the need to manage the operation very well so it doesn't have consequential effect on the inhabitants. However, if proper sorting is done, some of the waste can be recycled and others will be used to manufacture organic fertilizers and biogas. The quantity of tonnage is 700 a day.

2.6 Sanitation

Sanitation is one of the areas the district is critically addressing. The district is very much challenged with sanitation and waste management. Despite the fact that the public dump site is in Kpone, refuse is disposed-off indiscriminately in some part of the district.

To address the issue ,the Assembly is currently carrying out public education and sensitization programmes in the communities, provision of Dustbins in collaboration with Zoomlion and Other Private Developers, provision of Skips and also monthly clean-up exercise in the Communities

2.7 Liquid Waste

With regards to liquid waste, it is observed that most households do not have access to toilets facilities in their various homes thereby resorting to open defecation. There are a number of both private and public KVIPs in the district but these cannot help solve the problem of open defecation.

In order to address the challenges the Assembly is sensitizing and promoting household ownership of toilets. All proposed building plans must have provision for toilet facilities as one of the prerequisite requirement for approval. With regards to lorry stations and markets, all project proposals must come with provision for toilet facilities before the proposal is considered. Prevention of slum communities is also one of the measures adopted to address the sanitation in the District.

The District has a Kraal market and an emergency slaughter slab. Unfortunately the slaughter slab is challenged with requisite amenities to operate under hygienic condition. The condition at the slaughter slab does not encourage large patronage.

In order to ensure that the place serve its intended purpose of establishment, the Assembly intends to construct a modern slaughter slab and a mechanised borehole to ease the water problem at the Slab.

2.8 Water

Most of the communities have access to either pipe borne or borehole in the district. Accessibility to potable water is not much of a problem in the district. In view of this, there had not been any outbreak of water related diseases in the district. In areas where there is absence of either pipe borne or borehole, the residents resort to tanker services. The residents also harvest rainwater during the rainy seasons.

Notwithstanding the above, the district is fast developing with people constructing new houses, hence, the need to extend potable water to newly developing areas. There is also the need to encourage residents to construct boreholes and hand-dug wells in their various homes.

2.9 Energy

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

3.0 KEY ISSUES:

Thematic Area	Key Issues
Ensuring and Sustaining Macroeconomic Stability	Inadequate revenue mobilization
Infrastructure and Human Settlement Development	Poor access to potable water
	Poor roads surface condition
	Weak enforcement of building regulation
	Weak enforcement of land use planning
	Inadequate supply of electricity
	Inadequate and poor access to environmental sanitary facilities
Human Development, Productivity and Employment	Lack of Public Senior High School
	Congestion in some public basic schools
	Inadequate infrastructure for public Schools
	Inadequate teaching and learning materials
	Poor access to health facilities
	Inadequate public doctors
Enhance Competiveness of Ghana's Private Sector	Undeveloped potential tourist sites
	High rate of unemployment
Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Poor access to agriculture machinery
	Poor condition of irrigation dams
	Weak enforcement of fishing regulations
	Lack of storage and processing facilities
Transport and Accountable Governance	Low women participation in decision making
	Inadequate office accommodation and logistics

3.1 VISION

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

3.2 MISSION STATEMENT

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

3.3 MMDA'S BROAD OBJECTIVES IN LINE WITH GSGDA II

Thematic Area	Objectives In Line With GSGDA II
Ensuring and Sustaining Macroeconomic Stability	Improve fiscal revenue mobilization and management
Infrastructure and Human Settlement Development	Accelerate the provision of adequate, safe and affordable water
	Create and sustain an efficient and effective transport system that meets user needs
	Facilitate on-going institutional, technological and legal reforms in support of land use planning
	Provide adequate, reliable and affordable energy to meet the need of the citizenry
	Accelerate the provision of improved environmental sanitation facilities
Human Development, Productivity and Employment	Increase inclusive and equitable access to and participation in education at all levels
	Improve quality of teaching and learning
	Bridge the equity gaps in geographical access to health services
	Improve efficiency in governance and management of health system
	Create opportunities for accelerated job creation across all sectors
	Increase inclusive and equitable access to and participation in education at all levels
Enhance Competiveness of Ghana's Private Sector	Diversify and expand the tourism industry for economic development
Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Promote Agriculture Mechanization
	Promote irrigation development
	Enhance fish production and productivity
	Improve post-production management
Transport and Accountable Governance	Promote gender equity in political, social and economic development
	Ensure effective implementation of the decentralisation policy and programmes

3.4 OVERTURN OF THE 2014 COMPOSITE BUDGET

3.5 FINANCIAL PERFORMANCE

3.6 REVENUE PERFORMANCE

3.7 IGF ONLY (Trend Analysis)

REVENUE ITEMS	2012 Budget	Actual As At December,31 st 2012	2013 Budget	Actual As At 31 st December,2013	2014 Budget	Actual as at June,2014	% Performance (as at June 2014)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Rates	54,100.00	63542.51	172,000.00	151,371.83	450,588.30	83,290.64	18.71
Fees and Fines	41,000.00	112,809.70	96,500.00	140,956.58	132,700.00	55,696.00	41.97
Licenses	176,700.00	164,892.75	492,800.00	763,865.09	921,841.00	403,711.47	43.79
Land	6,000.00	3,590.00	351,000.00	725,615.07	803,894.00	870,313.68	108.26
Rent	-	-	-	430.00	2,000.00	149.00	7.45
Investments	-	-	-	-	-	-	-
Miscellaneous	2,100.00	1,200.00	25,000.00	16,989.10	38,029.70	30,349.69	79.81
TOTAL	279,900.00	346,034.96	1,137,300.00	1,799,227.67	2,349,053.00	1,444,510.48	61.49

Performance in terms of Rates, Fees & Fines and Licenses fell below the expected 50% target due to late printing of bills and distribution which was accounted for by the Data Collection exercise in the District. However, Inflow from Lands exceeded the total target due to efficient and effective enforcement of building regulations within the district, provision of adequate logistics and also the prompt issuance of building permits.

3.8 ALL REVENUE SOURCES

REVENUE Items	2012 Budget	Actual As At December,31 st 2012	2013 ` Budget	Actual As At 31 ST December,2013	2014 Budget	Actual as at June,2014	% Performance
	GH¢	GH¢	GH¢	GH¢	GH¢		
Total IGF							
Compensation Transfer (For Decentralised Departments)	42,500.00	75,388.31	1,580,186.58	422,721.27	1,318,892.00	495,998.27	37.61
Goods and Services Transfers (For Decentralised Departments)	-	-	-	-	88,472.77	-	-
Assets Transfer (For Decentralised Departments)							
DACF	40,000.00	467,757.24	2,384,013.80	894,459.88	3,126,157.00	288,705.49	9.24
Ghana School Feeding Programme (GSFP)	87,300.00	87,300.00	759,623.00	313,794.00	455,845.00		-

DDF	-	-	242,346.00	235,597.68	264,526.00	51,720.15	19.55
UDG		-	-	-	-	-	-
Other Transfers							
TOTAL	407,200.00	901,332.20	6,103,469.38	3,371,529.04	7,820,249.00	2,300,934.39	29.42

3.9 EXPENDITURE PERFORMANCE

Performance As At June,2014 (All Departments Combined)							
Expenditure Items	2012 Budget	Actual As 31 st December,2012	2013 Budget	Actual As At 31 st December,2013	2014 Budget	Actuals As At 30 th June,2014	%age performance
	GH¢	GH¢				GH¢	
Compensation							
Goods and Services	220,900.00	341,468.23	2,777,325.80	1,139,046.41	2,421,997.00	525,480.98	21.70
Assets	143,800.00	37,730.70	1,745,957.00	1,320,884.20	3,715,777.00	991,160.50	26.67
TOTAL	407,200.00	416,494.09	6,103,469.38	2,882,651.88	7,820,249.00	2,274,349.04	29.08

NB: Actual compensation IGF-JUNE, 2014 GHC 261,709.29 and Actual Compensation GOG June, 2014 GHC 411,133.41

4.0 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total		
		Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)	% Perf orm anc e	Budge t	Actual (as at June 2014)	% Perf orm anc e	Budget	Actual (as at June 2014)	
	Schedule 1												
1	Central Administrati on	896,227.0 0	261,70 9.29	29.2 0	1,531,3 62.00	127,039. 02	8.3 0	2,612 ,113. 00	820,975.6 0	31. 43	5,039,702.0 0	1,209,723.91	
2	Works department	111,796.0 0	-	-	27,000. 00	45,060.0 0	166 .89	135,0 00.00	64,712.00	47. 93	273,796.00	109,772.00	
3	Department of Agriculture	200,652.0 0	-	-	30,415. 00	-	-	-	-	-	231,067.00	-	
4	Department of Social Welfare and community developmen t	196,802.0 0	-	-	66,440. 00	5,574.00	8.3 9	-	-	-	263,242.0 0	5,574.00	

5	Legal	-	-	-	3,000.00	-	-	10,000.00	-	-	13,000.00	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	11,150.00	-	-	-	-	-	11,150.00	-
9	Transport	-	-	-	16,000.00	1,350.00	8.44	-	-	-	16,000.00	1,350.00
10	Birth & Death	-	-	-	5,000.00	-	-	-	-	-	5,000.00	-
	Sub-total	1,405,477.00	757,707.56	53.91	1,690,367.00	179,023.02	10.59	2,757,113.00	885,687.60	32.12	5,852,957.00	1,822,418.18
	Schedule 2											
1	Physical Planning	35,825.00	-	-	35,000.00	261.20	0.75	4,000.00	1,900.00	47.50	74,825.00	2,161.20
2	Trade and Industry	6,916.00	-	-	7,000.00	1,000.00	14.29	-	-	-	13,916.00	1,000.00

3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	601,368.00	298,285.00	49.60	761,300.00	179,088.45	23.52	1,362,668.00	477,373.45
5	Disaster Prevention and Management	-	-	-	17,000.00	-	-	-	-	-	17,000.00	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	234,256.00	-	-	71,262.00	-	-	193,365.00	-	-	498,883.00	-
8												
	Sub-total	276,997.00	-	-	731,630.00	299,546.20	40.94	958,665.00	180,988.45	18.88	1,967,292.00	480,534.65
	Grand Total	1,682,474.00	261,709.29	15.56	2,421,997.00	478,569.22	19.76	3,715,778.00	1,066,676.05	28.71	7,820,249.00	2,300,934.39

4.1 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
1. General Administration	Provide logistical support for all Area Councils	Logistical support provided i.e Office furniture, Computers & accessories		Construction and completion of 1No. 10 Seater water closet toilet facility at Kpone Beach	The project is at finishing stage and about 90% complete	
	Supply of security items for City Guards i.e. Uniforms, Safety Boots, Clamps	Security items procured for City Guards i.e. Clamps		Construction and Completion of DCD's Bungalow for K.K.D.A.	The project is 95% completed and currently the fitting works and external works are on-going	
	Procure Office furniture and fittings for	10 Decentralised Departments were supplied with Office		Construction and completion of 1No. 3-Unit	The project has been fully completed but	

	Decentralised Departments	furniture and fittings		Classroom Block at Mlitsakpo	yet to be handed over	
				Construction and completion of selected market sheds at Kpone (4No market shed and 10 Seater W/C Toilet facility)	The project is 95% completed .Pavement walkway and painting of 2 No sheds yet to be done.	When completed over 120 women will be protected from vagaries of the weather and provided a place of convenience
				Procure and Install 100 streetlights in the District	100 streetlights procured and installed	Streetlights installed in 18 Electoral Areas
				Construct fence wall soak away and supply 2No Polytank stand for 2 No 10Seater W/C Toilet at Gbetsile	Fence wall, soak away Pit and Poly tank stand provided	Project is yet to be handed over to the Community

2.Education	Conduct and monitor District Mock Exams	Mock exams carried out in 18 JHS for 8700 students		Construction of a 3-unit classroom Block (Ground Floor) for Methodist J.H.S-Kpone	Work has been fully completed pending handing over	About 100 students have been provided with classroom infrastructure
	Organise educational and Career Guidance Programme for JHS students and their parents	1,522 students from 18 public JHS, 786 students from 35 private JHS, 146 teachers and 1,154 parents participated		Construction of ICT Laboratory for Michel Camp Basic School (Phase 1&2)	Work has been fully completed, pending handing over	Laboratory is yet to be furnished with furniture and Computers
	Support organisation of STMIE Clinic for 150 JHS Students in the District	STMIE Clinic organised for 50 JHS Students in the District	50 students were selected from 25 JHS	Supply 500 Mono-Desks and 1000 Dual Desks to Basic Schools	500 Dual and 1000 Mono Desks has been supplied.	2000 Students/Pupils provided with writing space
	Support Needy but Brilliant Pupils/Students with Scholarships and Bursaries	50 Needy but Brilliant students supported	GHC33,765.00 spend from MPS Common Fund	Construction of 4 No Vocational Skills, CT/LIBRARY Resource Centre at Kakasunaka (Gbetsile)	Project is 100% completed.	Furniture and computers are yet to be provided as well as electricity connection

	Provide support to Football Teams and other Sports Disciplines	500 Pupils/Students were supported to participate in Inter Schools Athletics and Games in July,2014		Construction of ICT Laboratory for Michel School Primary	Work has been fully completed, pending handing over	Laboratory is yet to be furnished with furniture and computers
3.Health	Carry out Health Education & Screening exercise in the 4 Area Councils on TB/HIV/Malaria	Health education and screening conducted.	Exercise was conducted in the 4 Area Councils for about 445 people	Provide equipment for 1 No Clinic in the District	Kpone Health Centre provided with Health Equipment	
	Provide support for National Immunisation Day (NID)	NID conducted		Construct and complete 1N o CHPS Compound at Santeo	Site has been handed over	Site has been handed over
	Support Health Directorate to organise a 2-Day Workshop for 30 Nurses in Malaria Management	Workshop organised for 30 Nurses in Malaria management in September,2014				

	Organise sensitization exercise in the 4 Area Council on Cholera and Ebola prevention and management	4 Area councils were sensitized				
4.Social Welfare and Community Development	Organise sensitisation on the role of women in development	120 women sensitised				
	Organise social education talk on "RESPONSIBLE PARENTING"	132 women were sensitised on responsible parenting				
	Livelihood empowerment against poverty (LEAP) cash transfer	418 beneficiaries accessed the fund in the district				
	Support 100 PWDs with Start-Up capital, Medical bills and	192 persons benefited from a total amount	Target has been exceeded by 92%			

	School/Tuition fees	of GHC 76,998.00				
	Monitor and supervise activities of 100 PWDs in the 4 Area Councils	Activities of 192 PWDs were monitored and supervised.	192 PWDs monitored and supervised			
	Identify Widows and sensitize them on single parenting	80 Widows were identified and sensitized on single parenting				
	Monitor and supervise activities of 100 PWDs in the 4 Area Councils	Activities of 73PWDs were monitored and supervised.	Monitoring and supervision of activities of 30 PWDs are on-going			

	Conduct inspection in all types of premises in the District	Inspection in industries, schools, lorry terminals and hospital premises were carried out			Procure Sanitation Tools	Sanitation Tools were procured. i.e Wellington Boots, Rakes, Cutlasses and Spades
	Organise medical screening for food vendors	70 % of food vendors were covered	Screening exercise is on-going to cover the rest 30%			
	Undertake sanitation management in the Area Councils	Carry out sanitation management in Area councils				
5.Roads					Emergency desilting of water channel at Golf City	Work has been fully completed
					Grading and spot improvement of 45 Selected roads in the District wide	Work has been fully completed

4.2 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Administration, Planning and Budget								
General Administration								
	1. Construction and completion of DCD'S Bungalow (Unibed Business Centre Limited)	Kpone	24/02/2014	30/10/2014	95% completed-Fitting works and external works on-going	309,092.08	274,093.47	34,998.61

	2. Construction of 3 -unit classroom block and 6 Seater W/C Toilet at KKDA Basic School, Nmlitsakpo (Chief Bello Enterprise)	Nmlitsakpo	17/12/2013	30/05/2014	Fully completed pending handing over	167,079.50	122,684.51	44,394.99
	3. Construction and completion of 4 No Market sheds and 10 Seater W/C Toilet (Emmanuel Sabblah Enterprise)	Kpone	17/12/2013	30/05/2014	95% completed -Painting work, laying of pavement blocks and mounting of water tank on-going	150,773.17	146,163.15	4,610.02
	4. Construction of proposed 2 storey Police Station and Accommodation (Phase I - Ground Floor and Fence Wall) -Al	Oyibi	28/09/2014	28/03/2015	Site has been handed over	304,296.70		304,296.70

	Iddisah Company Limited							
	5. Construction and completion of 10 Seater W/C Toilet (Quandos Investments Ltd)	Kpone Beach	17/12/2013	30/05/2014	The outstanding works are 90% laying floor tiles, fixing of W/C and painting building.	61,257.78	47,039.11	14,218.67
	6. Supply of office furniture (True Faith Ent. Ltd.)				Project has been fully executed	52,060.00	52,060.00	
	8. supply and installation of Air conditioners and ceiling fans (Sine-Theta engineering group ltd)	Kpone	28/08/2014	28/10/2014	Project is yet to be executed	49,712.25		49,712.25

	9.Construction and completion of 10 Seater W/C Toilet (Arch Options)	Bawal eshie	28/08/2014	28/12/2014	Site has been handed over	73,130.52	-	73,130.52
Health	SOCIAL SECTOR (Education)							
	1.Completion of 3 unit classroom Block, Addition of New Staff Common Room and Renovation of 2 No Existing Toilet Facility (Natalex Company	Seduas e	28/08/2014	28/11/2014	Site has been handed over	135,511.42	135,511.42	
Health	1.Construction and completion of 1 No CHPS compound (Peddy	Santeo	28/08/2014	28/12/2014	Site has been handed over	223,540.23		223,540.23

	Investment Limited)							
								-
Social Welfare and Community Development								-
Infrastructure Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								

Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								

4.3 KEY CHALLENGES AND CONSTRAINTS IN 2014

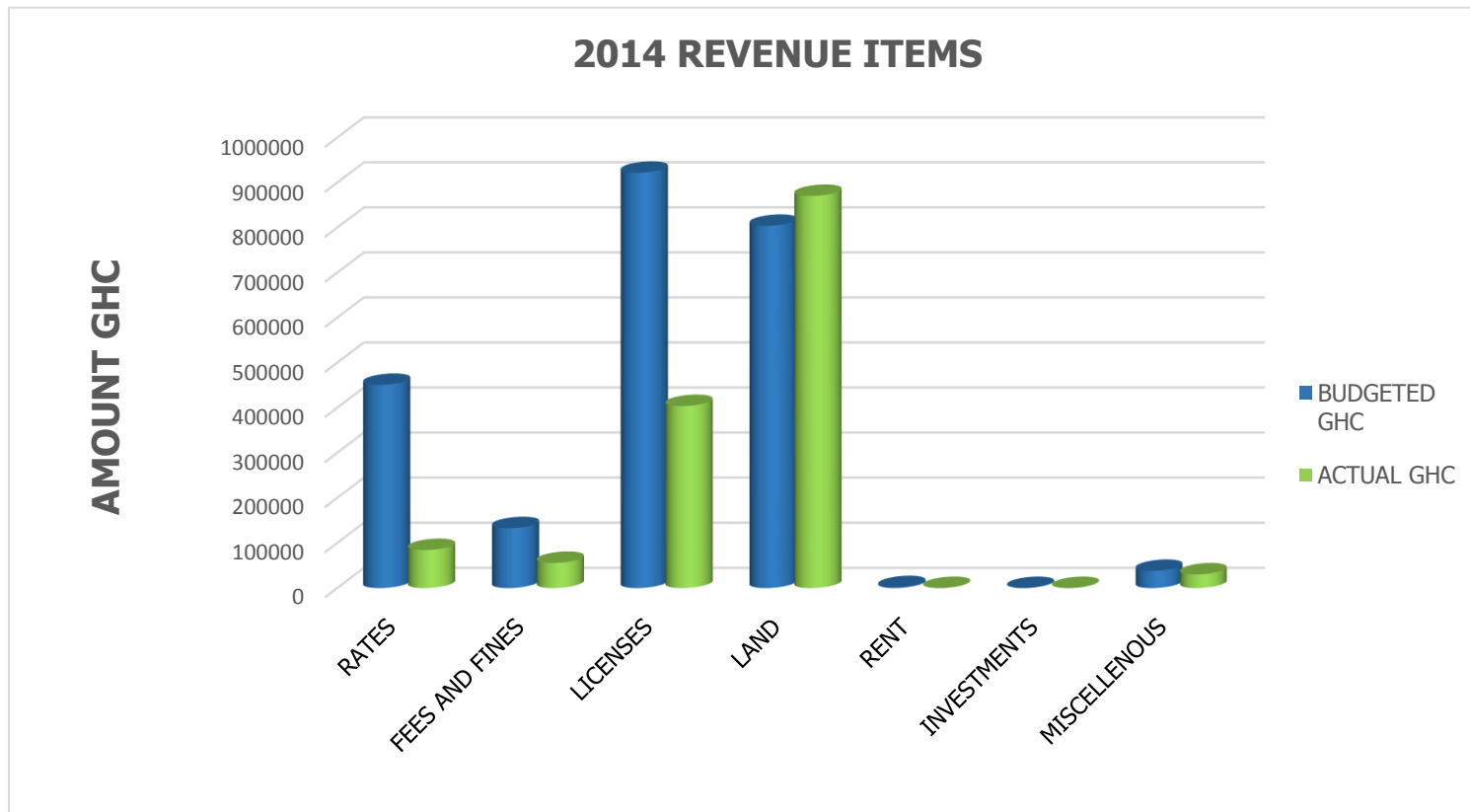
- ❖ **Boundary disputes with neighbouring sister Assemblies**
- ❖ **Inadequate office and residential accommodation**
- ❖ **Logistical constraints**
- ❖ **Unvalued properties**
- ❖ **Poor surface condition of roads**

4.4 OUTLOOK FOR 2015

4.5 REVENUE PROJECTION

REVENUE ITEMS	2014 BUDGET	ACTUAL AS AT 30 TH JUNE,2014	2015	2016	2 017
	GH¢	GH¢	GH¢	GH¢	
RATES	450,588.30	84,290.64	2,523,980.00	2,536,485.00	2,692,115.00
FEES AND FINES	132,700.00	55,696.00	76,803.00	84,979.00	91,179.00
LICENSES	921,841.00	403,711.47	1,032,686.00	1,081,797.00	1,126,120.00
LAND	803,894.00	870,313.68	1,921,920.00	1,900,000.00	1,960,000.00
RENT	2,000.00	149.00	2,000.00	2,000.00	2,000.00
INVESTMENTS	-	-	-	-	-
MISCELLANEOUS	38,029.70	30,349.69	95,000.00	97,000.00	99,000.00
TOTAL	2,349,053.00	1,444,510.48	5,652,389.00	5,702,261.00	5,970,414.00

Fig. 4.5.1 Budgeted and Actual Revenue For 2014 Fiscal Year



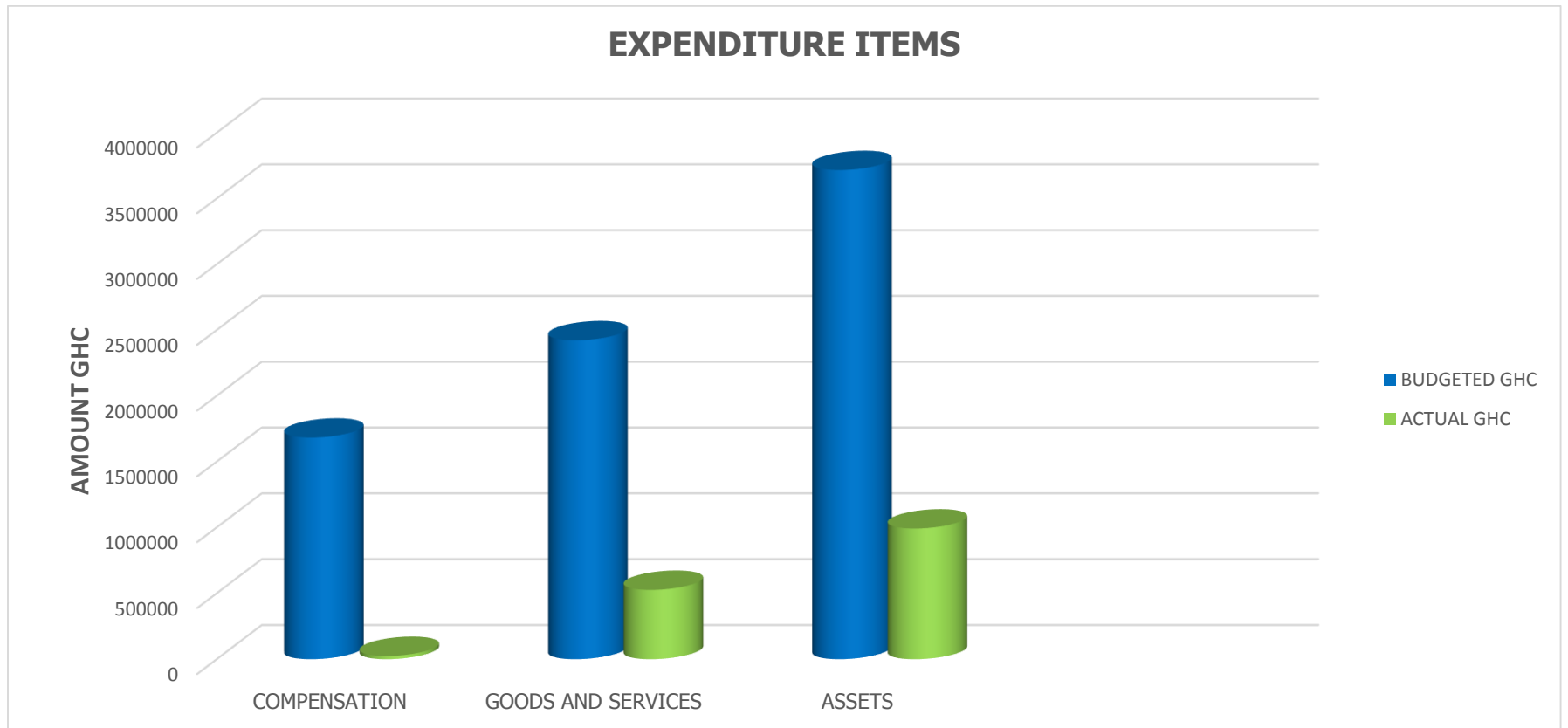
4.6 REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

- ❖ Development of reliable and credible database
- ❖ Valuation of properties in phases
- ❖ Vigorous tax education and effective monitoring and supervision of tax collectors
- ❖ Regular consultative meetings with taxpayers
- ❖ Mechanisation of revenue collection
- ❖ Creation of 3 revenue pay points in each of the Area Councils
- ❖ Enforcement of Building Regulations
- ❖ Provision of Logistics for revenue collectors
- ❖ Collaborating with recognised Landlords Associations and Other Associations
- ❖ Prompt payment of commissioned collectors
- ❖ Motivation of revenue taskforce
- ❖ Provision of socio-economic facilities for communities i.e Grading of Roads, provision of water, Construction of Clinics and CHPS Compound etc

4.7 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014 Budget	Actual as at June,2014	2015	2016	2017
COMPENSATION	1,682,475.00	24,122.00	2,458,111.00	2,211,253.00	2,211,253.00
GOODS AND SERVICES	2,421,997.00	525,480.98	3,534,575.00	3,586,553.00	3,830,706.00
ASSETS	3,715,777.00	991,160.50	6,450,196.00	6,718,948.00	6,718,948.00
TOTAL	7,820,249.00	1,757,863.48	12,442,882.00	12,516,754.00	12,760,907.00

Fig. 4.7.1 Budgeted and Actual Expenditure



4.8 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and Services	Assets	Total	Funding (Indicate amount against funding source)					TOTAL
					Assembly's IGF)	GOG	DACF	DDF	OTHER DONORS	
Central Administration	1,432,180.00	2,454,101.00	4,167,181.00	8,053,462.00	4,712,339.00	936,994.00	1,954,509.00	449,620.00		8,053,461.00
Works Department	168,298.00	41,000.00	315,766.00	525,064.00	156,766.00	168,298.00	200,000.00	-		525,064.00
Department of Agriculture	208,812.00	71,649.00	-	280,461.00	56,699.00	223,762.00	-	-		280,461.00
Department of Social Welfare and Community Development	316,840.00	76,804.00	-	393,645.00	24,785.00	340,197.00	28,663.00	-		393,645.00
Legal	-	-	-	-	-					-
Waste Management										
Urban Roads										
Budget and Rating	-	57,680.00		57,680.00	57,680.00					57,680.00

Transport										
Schedule 2										
Physical Planning	56,314.00	40,100.00	8,000.00	104,414.00	48,100.00	56,314.00	-	-	-	104,414.00
Trade and Industry	6,916.00	8,700.00	-	15,616.00	8,700.00	6,916.00	-	-	-	15,616.00
Finance	-	19,030.00	-	19,030.00	19,030.00	-	-	-	-	19,030.00
Education, Youth and Sports	-	674,873.00	1,476,000.00	2,150,873.00	458,790.00	455,845.00	1,236,238.00			2,150,873.00

Disaster Prevention and Management	-	26,100.00	30,000.00	56,100.00	26,100.00	30,000.00	-			56,100.00
Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-
Health	-	39,137.00	722,000.00	761,137.00	58,000.00-	-	551,137.00	152,000.00	-	761,137.00
Environmental Health	-	25,400.00	-	25,400.00	25,400.00	-	-	-	-	25,400.00
Totals	2,189,360.00	3,534,574.00	6,718,948.00	12,342,922.00	5,652,389.00	2,188,326.00	4,000,547.00	601,620.00	-	12,442,882.00

4.9 JUSTIFICATION

In spite of the above challenges, the Kpone-Katamanso District Assembly estimated its 2015 budget at an amount of Twelve Million Four Hundred And Forty-Two Thousand, Eight Hundred and Eight-Two Ghana Cedis (GHC12,442,882.00) including the IGF component of Five Million, Six Hundred And Fifty-Two Thousand, Three Hundred and Eighty-Nine Ghana Cedis (GHC5,652,389.00), which the Assembly intends to collect through:

- Development of reliable and credible database
- Valuation of properties in phases
- Vigorous tax education and effective monitoring and supervision of tax collectors
- Regular consultative meetings with taxpayers
- Mechanisation of revenue collection
- Creation of 3 revenue pay points in each of the Area Councils
- Enforcement of Building Regulations
- Provision of Logistics for revenue collectors
- Collaborating with recognised Landlords Associations, Other Associations and relevant stakeholders
- Prompt payment of commissioned collectors
- Motivation of revenue taskforce
- Provision of socio-economic facilities for communities i.e Grading of Roads, provision of water, Construction of Clinics and CHPS Compound etc
- Operationalization of Area Councils to collect ceded revenue
- Timely release of Donor Funds such as DDF, CIDA etc
- Early release of funds from the Central Government as expected would also justify the budget.

5.0 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

	Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UD G	Other Donor	Total Budget	2015 Indicative Budget all sources	REMARKS
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Administration, Planning and Budget									
	OVERHEAD COST									
1	Compensation of Employees	763,936.00	1,694,175.00						2,458,111.00	
	Central Administration									
1	Desilt Drains, Sweep streets and maintain Green Areas	5,000.00							5,000.00	
2	Undertake 4No.Mass Media Education Programmes to Create Public Awareness on Proper Waste Disposal	3,200.00							3,200.00	
3	Procure Sanitary Tools & Disinfectants	1,000.00							1,000.00	
4	Undertake Malaria Control Vector Programmes in the 4 area Councils to reduce Malaria Infection	5,400.00							5,400.00	
5	Provide Support for Fumigation and Sanitation Activities in the district	30,000.00							30,000.00	
6	Support Dislodging of Effluent from Offices and Residential Premises	20,000.00							20,000.00	
7	Evacuate Piled up waste in all Identified Areas /places within the District	6,400.00							6,400.00	

8	Support Sanitation Taskforce to Arrest and Prosecute Offenders For Indiscriminate Disposal of Refuse and Insanitary conditions	3,300.00							3,300.00	
9	Organise 4No. Workshop for 2000 Food Handlers in the 4 Area Councils	2,700.00							2,700.00	
10	Bury Unidentified Corpses in the District	6,600.00							6,600.00	
11	Organise a monthly Clean-Up Exercise in the 4 Area Councils	22,080.00							22,080.00	
12	Upgrade the UPT Software	1,000.00							1,000.00	
13	Organise 3No workshops for the Public on UPT Bye-laws	2,500.00							2,500.00	
14	Network All Assembly Offices	4,324.00							4,324.00	
15	Update Assembly's Website	3,600.00							3,600.00	
16	Organise a 2-day Training Programme for 5 Assembly Staff on the development of the Assembly Website and Updating	1,450.00							1,450.00	
17	Procure Internet Access for the Assembly	4,500.00							4,500.00	
18	Pay Monthly Subscriptions	6,000.00							6,000.00	
19	Procure 20 No Antivirus for the Assembly Computers	3,000.00							3,000.00	
20	Organise Capacity Building Programme for District Staff	20,000.00							20,000.00	
21	Prepare & Submit 2016 Procurement Plan to PPA	500.00							500.00	

22	Procure 2 set of Protective Clothing & Uniform for Security Unit	5,100.00							5,100.00	
23	Procure Office Equipment and Accessories for 15 City Guards I e Layered, Heavy Clamps and Whistles	15,000.00							15,000.00	
24	Procure 100 Protective Clothing for Revenue Staff	13,000.00							13,000.00	
25	Provide In-Service training for DA Guards in Human Relations, Traffic Regulation, Basic Security, Rules and Regulations and Basic First Aid Training	3,250.00							3,250.00	
26	Organize quarterly UPT meetings	2,400.00							2,400.00	
27	Organize a training workshop for 30 Caterers on Nutrition and Food Safety	1,450.00							1,450.00	
28	Organize 4No Ordinary Meeting of the General Assembly	24,360.00							24,360.00	
29	Organize 12No PRCC Meetings	18,000.00							18,000.00	
30	Organise 6No General Heads of Department Assembly Meetings	6,000.00							6,000.00	
31	Organise 4No Emergency/Special General Assembly Meetings	24,360.00							24,360.00	

32	Organise 6No Statutory Planning Committee meetings	10,200.00								10,200.00	
33	Organise 6No ARIC Meetings	12,288.00								12,288.00	
34	Organize 4No Area Council Meetings	4,000.000								4,000.000	
35	Organize 12No Technical Committee Meetings	15,600.00								15,600.00	
36	Organise 5No District Tender Board Meetings	6,000.00								6,000.00	
37	Organize 5No District Tender Evaluation Panel Meeting	4,500.00								4,500.00	
39	Organize 5No Tender Review Board Meetings	6,000.00								6,000.00	
40	Organize 6No Justice and Security Meetings	4,680.00								4,680.00	
41	Organize 6No Works Sub-Committee Meetings	5,040.00								5,040.00	
42	Organize 6No Agric Sub-Committee Meetings	4,680.00								4,680.00	
	Organize 6 No Revenue Mobilization Sub-Committee Meetings	4,320.00								4,320.00	
43	Organize 6 No Development Sub-Committee Meetings	7,980.00								7,980.00	
44	Organize 6 No Social Services Sub-Committee Meetings	6,720.00								6,720.00	
45	Organize 12No Finance and Administration Sub-Committee Meetings	17,100.00								17,100.00	
46	Organize 6No Executive Sub-Committee Meetings	11,100.00								11,100.00	
47	Organize 6No DISEC Meetings	14,400.00								14,400.00	

48	Organize 6No District HIV/AIDS Committee Meetings	5,000.00							5,000.00	
49	Organize 6No District Implementation Committee Meetings	8,580.00							8,580.00	
50	Organize 12No District Adhoc Committee Meetings	4,400.00							4,400.00	
51	Support 27 Assembly members with Mobilization Allowance	64,800.00							64,800.00	
52	Organize 6No Budget Committee Meetings	5,760.00							5,760.00	
53	Pay Ex-Gratia Allowance to 27 Assembly members	81,000.00							81,000.00	
54	Support 18 Assembly Members to undertake Communal Labour in 18 Electoral Areas	43,200.00							43,200.00	
55	Support Internal Audit Unit to Carry out Audit on Procurement, Fuel, Transport, Payroll and Store Management	2,700.00							2,700.00	
56	Support Internal Audit to Monitor various Revenue Centers of the Assembly	3,400.00							3,400.00	
57	Organize a 2-day Training Programme for 2 Auditors in Audit Risk Management	3,000.00							3,000.00	
58	Organize a Training Programme for 3 Auditors in Computer Based Auditing	3,700.00							3,700.00	
59	Support DPCU to review the MTDP	4,140.00							4,140.00	
60	Monthly General Utilities Expenses	103,900.00							103,900.00	
61	General Cleaning Expenses	3,000.00							3,000.00	

62	Material-Office Supplies Expenses	408,000.00							408,000.00	
63	Payment of Rent	101,000.00							101,000.00	
64	Travel & Transport Expenses	331,758.00							331,758.00	
65	Repairs And Maintenance Undertaken	129,000.00							129,000.00	
66	Charges and Fees	4,000.00							4,000.00	
67	Miscellaneous and General Expenses	202,000.00							202,000.00	
68	Organize workshop for 300 Ratepayers/Opinion leaders on their civic obligations	5,000.00							5,000.00	
69	Organize 6No Public Educ. Prog. On Local Governance and KKDA activities	10,000.00							10,000.00	
70	Organize 6 No Radio Talk-Shows, TV Talk- Shows, Interviews, Press Conferences and Media Announcements on KKDA activities	4,400.00							4,400.00	
71	Print Newsletters, Brochures, Posters and Calendars	10,000.00							10,000.00	
72	Improve KKDA Media Relations	4,000.00							4,000.00	
73	Carry out data collection, development of Software, mechanization and management of revenue	274,089.00							274,089.00	
74	Reshape and Re-gravel Selected Roads in the District	150,288.00							150,288.00	
75	Construct and complete 4No Market sheds at Kpone	200,000.00							200,000.00	
76	Construct 1No 10 Seater Water Closet Toilet at Bawaleshie	73,131.00							73,131.00	

77	Procure Office equipment and other accessories for DA Guards	15,000.00							15,000.00	
78	Construct 1No Area Council Office for KAMBERG Area Council	150,000.00							150,000.00	
79	Construct of 1No 3 Storey Office Complex	320,121.00							320,121.00	
80	Procure Furniture For Assembly Hall	100,000.00							100,000.00	
81	Supply and installation of 10 No Air Conditioners and Ceiling Fans	49,712.00							49,712.00	
82	Procure logistics for Street Naming and Property Addressing Exercise	131,250.00							131,250.00	
83	Procure 1No Grader for the Assembly	427,000.00							427,000.00	
84	Procure 1No Nissan Bus for Revenue Mobilisation	111,993.00							111,993.00	
85	Supports MP's Constituency Projects and Programmes			60,000.00					60,000.00	
86	Pay For Consultancy Services			20,000.00					20,000.00	
87	Provide Support to Football Teams and Other Sports Disciplines			9,000.00					9,000.00	
88	Support activities towards raising of District Teams			1,000.00					1,000.00	
89	Support Development of Tourist Sites in the District			19,363.00					19,363.00	
90	Prepare Monitoring and Evaluation Plan			10,000.00					10,000.00	

91	Monitor and Supervise all Projects and Programmes of the Assembly			20,000.00					20,000.00	
92	Provide Support for Staff Development Seminars, Workshop and Conferences for Assembly staffs and Assembly Members			26,189.00					26,189.00	
93	Provide logistical support to District Planning Coordinating Unit (DPCU)			30,000.00					30,000.00	
94	Provide funds for servicing and maintenance of Office Facilities			50,000.00					50,000.00	
95	Reshape and regravell selected Roads			129,044.00					129,044.00	
96	Construct Market Complex at Gbetsile			100,000.00					100,000.00	
97	Procure and supply 5No Communal Refuse containers (skips)			12,600.00					12,600.00	
98	Procure Sanitation Tools and Equipment (Various)			20,000.00					20,000.00	
99	Provide support for Rural Electrification programme in 5 Communities			20,000.00					20,000.00	
100	Procure and install 500 streetlights in the 4 Area Councils			150,000.00					150,000.00	
110	Support 10 Communities with extension of Potable Water			249,712.00					249,712.00	
111	Procure office facilities for efficient and effective functioning of the Sub-District Structures i.e. Computers&			77,438.00					77,438.00	

	Accessories, Writing Desk, Chairs etc.								
112	Provide support for Self-Help Project in 4 communities			77,438.00					77,438.00
113	Construct 1 No Semi-Detached Staff Bungalow at Kpone			260,000.00					260,000.00
114	Procure Office Facilities for Decentralised Departments			30,000.00					30,000.00
115	Procure Office Furniture for Decentralised Departments			52,033.00					52,033.00
116	Procure and Install 1No 80 KVA Generator for the Assembly			100,000.00					100,000.00
117	Procure 1 No 4x4 Pick-Up Vehicle for the Assembly			120,000.00					120,000.00
118	Construct 1 No 2 Storey Police Accommodation at Oyibi (Phase 1 Ground Floor and Fence Wall)			190,000.00					190,000.00
119	Provide for Contingency programme and Projects			80,000.00					80,000.00
120	Organise Capacity Building workshops for Staff and Assembly members				48,640.00				48,640.00
121	Construct 1 No Lorry Park and 10 No Market Stores for Oyibi				215,980.00				215,980.00
	<i>Budget and Rating</i>								
1	Support Fee-Fixing Technical committee to prepare Fee-Fixing Resolution	13,600.00							13,600.00

2	Organise 2-days consultative meetings with Recognised Rate payers in each of the 4 Area councils	7,000.00							7,000.00	
3	Organise a 2-Day Workshop for Heads of Departments, Units and Assembly members on composite Budgeting	11,680.00							11,680.00	
4	Organise Training programme for 3 Officers in Data Capturing	1,800.00							1,800.00	
5	Support 6 Budget and Rating Officers to Print 2016 Bills	14,000.00							14,000.00	
6	Prepare 2016 Composite Budget	5,800.00							5,800.00	
7	Analyse Half-Year Composite Performance & Review	1,800.00							1,800.00	
8	Implement, Monitor & Evaluate 2015 Composite Budget	2,000.00							2,000.00	
	Social Sector									
	<i>Education</i>									
1	Support 24 Basic Schools to Benefit from Ghana School Feeding Programme (GSFP)		455,845.00						455,845.00	
2	Organise 4 Meetings of the District Education Oversight Committee	8,800.00							8,800.00	
3	Procure 1No Vehicle For Education Directorate	200,000.00							200,000.00	
4	Organize Annual District Education Appraisal Review meeting for 200 stakeholders	9,000.00							9,000.00	
5	Conduct and Monitor 2015 BECE	9,240.00							9,240.00	

6	Organise Mock Exams for 1800 JHS 3 Students	14,000.00							14,000.00	
7	Support Education Directorate to Monitor Teaching and Learning in 213 Basic Schools	6,000.00							6,000.00	
8	Organise Enrolment Drive in 30 communities and Schools through "My First Day At School"	13,550.00							13,550.00	
9	Organise STMIE Clinic for 40 Boys and Girls of JHS Students in the District	10,200.00							10,200.00	
10	Procure 120 Desktop Computers for 4No ICT Centres	144,000.00							144,000.00	
11	Procure 120 Computer Tables and Chairs for 4No Computers Laboratories	42,000.00							42,000.00	
12	Organise Capacity Building Training for 50 Peer-Educators	2,000.00							2,000.00	
13	Support 50 Needy but Brilliant Pupils/Students with Scholarships and Bursaries(MP)			40,000.00					40,000.00	
14	Implement Best Teacher Award Scheme			28,800.00					28,800.00	
15	Support 50 Needy but Brilliant Pupil/Students with Scholarships and Bursaries			77,438.00					77,438.00	
16	Construct 1 No 12 Unit 2-Storey Basic School Block at Nmlitsakpo (Ground Floor Phase 1)			150,000.00					150,000.00	
17	Construct 1No 3-Unit Classroom Block at Saki			160,000.00					160,000.00	

18	Complete 1No 3 unit Classroom Block, addition of Staff Common Room and Renovation of existing facility at Seduase			110,000.00					110,000.00	
19	Construct 1No 3Unit Classroom Block at Santeo Basic School			110,000.00					110,000.00	
20	Complete 2No 2 Semi-Detached Teachers Bungalow at Kpoi-Ete			60,000.00					60,000.00	
21	Construct 1No 2 Bedroom Teachers Bungalow at Bawaleshie			180,000.00					180,000.00	
22	Construct 1No 12 Unit 2-Storey Basic School Block at Zenu (Ground Floor Phase 1)			150,000.00					150,000.00	
23	Supply 500 Mono Desks and 1000 Dual Desks to Basic Schools in the District			170,000.00					170,000.00	
	Health									
1	Organise Heath Screening Exercise in the 4 Area Councils	8,000.00							8,000.00	
2	Support Kpone Health Centre with Health Equipment	50,000.00							50,000.00	
3	Monitor and Supervise HIV/AIDS and Malaria Activities in the District			6,000.00					6,000.00	
4	Provide Support for NID for Prevention and Control of Malaria			6000.00					6000.00	
5	Support Organisation of World AIDS Day			6,000.00					6,000.00	

6	Organise Capacity Building Workshop for NGOs ,CBOs and FBOS in prevention Control of HIV/AIDS			1,262.00					1,262.00	
7	Support District Directorate of Health to Organise a 2-day Workshop for 30 Nurses in Malaria Management			6,000.00					6,000.00	
8	Provide Care and Support for 100 PLWHA			5,875.00					5,875.00	
9	Construct 1No Semi-Detached Medical Staff Bungalow at Kpone			100,000.00					100,000.00	
10	Construct 1 NO CHPS Compound at Santeo			110,000.00					110,000.00	
11	Construct 1No Compound at Seduase			110,000.00					110,000.00	
12	Procure 1NoVehicle for Health Directorate			200,000.00					200,000.00	
13	Construct 1No 2 Storey Clinic at Zenu (Ground Floor Phase 1)				152,000.00				152,000.00	
14	Procure Tools &Cleaning Materials for Clean-Up Exercises	5,000.00							5,000.00	
15	Organise 4No 1-Day Workshop for 2000 Food Handlers in the 4 Area Councils	5,000.00							5,000.00	
16	Spray Reptiles in infested Areas in the District	2,000.00							2,000.00	
17	Bury Corpses located within the District	5,000.00							5,000.00	
18	Undertake Malaria Vector Control Programme to reduce Malaria Infections	8,400.00							8,400.00	

	Social Welfare									
1	Carry Out Mapping Programme In Selected Areas to identify Street Children		700.00						700.00	
2	Organize a 1 day Workshop for 50 Day Care Centre Proprietries/Proprietors on Care for Children		3,720.00						3,720.00	
3	Sensitize 50 Parents on the Child Abuse And Drug Abuse		1,700.00						1,700.00	
4	Sensitise School Children on the Importance of ICT Clubs in School		1,440.00						1,440.00	
5	Support Social Services Sub-Committee members to pay bi-monthly visit to the LEAP Beneficiaries in the District		2,000.00						2,000.00	
6	Monitor and supervise activities of PWDs in the Area Council		2,200.00						2,200.00	
7	Organize a One-day seminar for 800 PWDs in 4 clusters in the Area Council on the Theme "Entrepreneurship leads to Independence		4,970.00						4,970.00	
8	Organize 2 No workshops for 100 Childhood Development Centre Attendants on maintaining Hygienic conditions in their Centres at Gbetsile and Zenu	2,900.00							2,900.00	
9	Organise Data collection exercise on Day Care Centres in the District	400.00							400.00	

10	Organise a One-Day Seminar on the Theme "The Youth and Drugs Abuse" for 8 organised Youth Groups in the District	1,440.00							1,440.00	
11	Organise One-Day sensitization workshop for 50 participants from Fishing Communities of Kpone on Responsible Parenting	780.00							780.00	
12	Organise celebration of World Day Against Child Labour	7,800.00							7,800.00	
13	Identify and register NGOs operating in the District	900.00							900.00	
14	Organise 1No social education programme in each of the 4 Area Council on activities of Social Development Department	1,580.00							1,580.00	
15	Support 100 PWDs with start – Up capital, Payment of Medical Bills and Tuition Fees			3,663.00					3,663.00	
16	Support 100 PWDs in each of the Area Council with Start-Up Capital, Payment of Medical Bills and Tuition Fees			25,000.00					25,000.00	
	<i>Community Development</i>									
1	Organise a training programme for 25 participants in Bead/Leather work		3,406.00						3,406.00	
2	Sensitize 15 Corporate Bodies on Gender Balance and Equity in Employment Opportunities		1,340.00						1,340.00	

3	Sensitize 20 Unit Committee members in the Area Council on "Participatory Discussion on Gender Inclusion in Decision-Making		1,880.00						1,880.00	
4	Organise training programme for 100 participant from the Area Council in Liquid Soap and Parazone Making	2,520.00							2,520.00	
5	Organise 1No sensitization programme for 100 participants in the Area Councils on Popular Participation in Democracy and Governance	2,520.00							2,520.00	
6	Organise sensitization programme for 120 Women in the Area Council on "Women's Vital Role in Culture, The Family and Socialisation"	1,200.00							1,200.00	
7	Organise sensitization programme for 50 participants on the "Role of Gender in Environment Sanitation"	1,280.00							1,280.00	
8	Organise celebration of International Day of "Violence Against Women" for 100 participants	1,465.00							1,465.00	
	Infrastructure									
	Works Department									
1	Compile Complete Assets Register	500.00							500.00	
2	Provide 2 Maintenance Schedules	500.00							500.00	

3	Undertake Development Control Activities in the District	20,000.00							20,000.00	
4	Procure Office Facilities for Works Department	20,000.00							20,000.00	
5	Rehabilitate all Assembly Properties	20,000.00							20,000.00	
6	Procure 1No GPS for Survey Work	60,000.00							60,000.00	
7	Prepare Structural Plans (Existing Road Networks) to enhance Control	25,766.00							25,766.00	
8	Document all Landed properties of the Assembly	10,000.00							10,000.00	
	Economic									
	<i>Agriculture</i>									
1	Vaccinate 3500 Cattle Against CBPP Disease		2,790.00						2,790.00	
2	Conduct Daily Meat Inspections at Slaughter Slabs at Turaku		740.00						740.00	
3	Administer Holders Enquiry Form		1,035.00						1,035.00	
4	Compile, Collate and Analyses Questionnaires		500.00						500.00	
5	Carry Out Plot Cutting and Yield Studies of Selected Holders		920.00						920.00	
6	Organise 24 No AEAs Farm and Home Visits		4,800.00						4,800.00	
7	Conduct DDAs & DDOs Weekly Back Stopping Monitoring & Supervisory Visits		3,105.00						3,105.00	
8	Organise 1No Sensitisation Forum for Stakeholders in Meat Handling		560.00						560.00	

9	Organise 1No sensitization Workshop on value Addition for 4 Women Processing Groups		500.00						500.00	
10	Solicit for Sponsorship packages for Farmers Day Celebration	500.00							500.00	
11	Organise 5No Field Inspections for selection of 2015 District Best Farmers Award	1,650.00							1,650.00	
12	Organise 2015 National Best Farmers Day Celebration	33,200.00							33,200.00	
13	Vaccinate 3000 Pets Against Rabies	1,900.00							1,900.00	
14	Vaccinate 4000 Small Ruminants Against PPR	1,150.00							1,150.00	
15	Collect Weekly Market Prices On Wholesale &Retail Basis	1,184.00							1,184.00	
16	Conduct Crop & Livestock Census	1,470.00							1,470.00	
17	Organise 4 No Media Educational Programme on Agriculture Issue	2,000.00							2,000.00	
18	Organise 12 DADU Monthly Review & Training Meetings	2,400.00							2,400.00	
19	Train 10 Staffs in Information Communication Technology(ICT)	2,400.00							2,400.00	
20	Organise 1No Training section for AEAs & DDOs on Good Animal Husbandry Practices	1,135.00							1,135.00	
21	Organise 1No Training Programme for 10 No Livestock Farmer Groups On Good Husbandry Practices	1,450.00							1,450.00	

22	Organise 4No Sensitization Workshop for Fruit and Vegetable Sellers in 4 Zones on Proper Handling and Preservation	1,160.00							1,160.00	
23	Sensitize 50 Fisherman in Fisheries Regulation in 3 communities	1,815.00							1,815.00	
24	Conduct DDOs Weekly Back Stopping, Monitoring & supervision Visits (Fisheries)	1,305.00							1,305.00	
25	Organise a training programme for 4 Fish Processing Groups in Group Dynamics, Record Keeping, Hygiene and Food Safety	1,980.00							1,980.00	
	Trade & Industry									
1	Organise sensitization programme for 240 participants in the 4 Area Councils on merits of Cooperative Society and its organisation	2,900.00							2,900.00	
2	Train 50 Executive of Co-operative societies on Group Dynamics and Financial Management	1,900.00							1,900.00	
3	Support 2 Officers to conduct a 6 Day Audit on 10 Cooperative societies to ensure compliance	2,000.00							2,000.00	
4	Pay a working visit to 15 Cooperative societies to ensure compliance	950.00							950.00	

5	Supervise Annual General Meetings of 10 Co-operative societies	950.00							950.00	
	Environment									
	Physical Planning									
1	Undertake Street Naming and Property Addressing Exercise in ONSBAC and KAMBERG Area Council	26,000.00							26,000.00	
2	Prepare Spatial Development Framework, Structural & Local Plans	1,800.00							1,800.00	
3	Procure Office Equipment for TCPD	4,000.00							4,000.00	
4	Undertake Landscaping at Kpone Health Centre	7,300.00							7,300.00	
5	Nurse 4000 Tree Seedlings and Flowers at Kpone Nursing Site	1,000.00							1,000.00	
6	Support Parks and Gardens to supply 1000 Tree Seedlings to the 4 Area Councils	8,000.00							8,000.00	
	Disaster Prevention									
1	Procure Disaster Risk Reduction and Prevention Relief (DRRPR) Items			30,000.00					30,000.00	
2	Identify and map out all Flood Prone areas and sensitize 10 communities on Flood Prevention	2,600.00							2,600.00	
3	Form 20 Volunteer Groups in the 4 Area Councils and Organise Clean-Up exercise to	4,000.00							4,000.00	

	de-silt choked gutters in the district									
4	Support 5 Officers to register all Tankers in the District	1,200.00							1,200.00	
5	Organise a one-day sensitization programme in each of the 4 Area Councils to create awareness on Climate Change and its Adaptation	6,200.00							6,200.00	
6	Organise Sensitization programme for 150 participants in 2 clusters on Fire Fighting and Safe Usage of LPG	5,150.00							5,150.00	
7	Identify and Demolish an unauthorised buildings and structures on Water Ways	3,150.00							3,150.00	

	Financial									
	<i>Finance</i>									
1	Organise a One Day Training programme for 80 Revenue and Accounting Staff in Human Relations and Modern Methods of Revenue Mobilisation	4,800.00							4,800.00	
2	Organise a One Day training workshop for 10 F&A Members and 15 Staff on Financial Statement Analysis and Basic Accounting Principles	5,440.00							5,440.00	
3	Organise a One Day training workshop for 10 Treasury Staff in Treasury Guidelines	1,850.00							1,850.00	
4	Organise a two-day Mid-year review on Revenue Collection and Mobilisation for 50 Revenue Collectors and 80 Stakeholders	6,940.00							6,940.00	
	TOTAL	5,652,389.00	2,188,326.00	4,000,547.00	601,620.00				12,442,882	12,442,882.00

5.1 PREPARATORY DOCUMENTS AND BUDGET VOLUMES.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,189,360		
030101 1. Improve agricultural productivity	0	47,619		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	795,312		
030801 1. Manage waste, reduce pollution and noise	0	211,411		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	41,700		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	56,100		
050106 6. Ensure sustainable development in the transport sector	0	3,500		
050303 3. Promote the use of ICT in all sectors of the economy	0	22,874		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	578,566		
051102 2. Accelerate the provision of affordable and safe water	0	149,712		
060101 1. Increase equitable access to and participation in education at all levels	0	455,845		
060102 2. Improve quality of teaching and learning	0	1,474,028		
060103 3. Bridge gender gap in access to education	0	10,200		
060105 5. Improve management of education service delivery	0	208,800		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	99,730		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	730,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	31,137		
060501 1. Develop comprehensive sports policy	0	29,363		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	23,360		
061201 1. Ensure co-ordinated implementation of new youth policy	0	2,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	37,833		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	24,311		

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>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	420,068		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,590,511		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,340,338		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,442,882	256,023		
070602 2. Mainstream development communication across the public sector and policy cycle	0	28,400		
070903 3. Increase national capacity to ensure safety of life and property	0	310,691		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	274,089		
Grand Total ¢	12,442,882	12,442,882	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Kpone Katamanso -Kpone</u>							
Taxes	151,371.83	450,588.30	450,588.30	165,156.28	-285,432.02	36.7	2,523,980.00
113 Taxes on property	151,371.83	450,588.30	450,588.30	165,156.28	-285,432.02	36.7	2,523,980.00
Grants	1,572,301.37	5,471,196.07	5,471,196.07	1,099,323.64	-4,371,872.43	20.1	6,790,492.73
133 From other general government units	1,572,301.37	5,471,196.07	5,471,196.07	1,099,323.64	-4,371,872.43	20.1	6,790,492.73
Other revenue	1,647,575.84	1,898,464.70	1,898,464.70	1,772,480.93	-125,983.77	93.4	3,128,409.00
141 Property income [GFS]	720,353.07	805,894.00	805,894.00	1,066,979.27	261,085.27	132.4	1,921,920.00
142 Sales of goods and services	844,661.33	1,004,341.00	1,004,341.00	610,760.29	-393,580.71	60.8	1,096,289.00
143 Fines, penalties, and forfeits	54,275.34	65,200.00	65,200.00	30,986.50	-34,213.50	47.5	15,200.00
145 Miscellaneous and unidentified revenue	28,286.10	23,029.70	23,029.70	63,754.87	40,725.17	276.8	95,000.00
<i>Grand Total</i>	3,371,249.04	7,820,249.07	7,820,249.07	3,036,960.85	-4,783,288.22	38.8	12,442,881.73

2015 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	1,694,174	885,743	3,608,956	6,188,872	495,186	2,600,193	2,557,011	5,652,389	0	0	0	0	0	48,640	552,980	601,620	12,442,882
Kpone Katamanso -Kpone	1,694,174	885,743	3,608,956	6,188,872	495,186	2,600,193	2,557,011	5,652,389	0	0	0	0	0	48,640	552,980	601,620	12,442,882
Central Administration	936,994	185,552	1,768,956	2,891,502	495,186	2,219,909	1,997,245	4,712,339	0	0	0	0	0	48,640	400,980	449,620	8,053,461
Administration (Assembly Office)	936,994	185,552	1,768,956	2,891,502	495,186	2,219,909	1,997,245	4,712,339	0	0	0	0	0	48,640	400,980	449,620	8,053,461
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	19,030	0	19,030	0	0	0	0	0	0	0	0	19,030
	0	0	0	0	0	19,030	0	19,030	0	0	0	0	0	0	0	0	19,030
Education, Youth and Sports	0	602,083	1,090,000	1,692,083	0	72,790	386,000	458,790	0	0	0	0	0	0	0	0	2,150,873
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	602,083	1,090,000	1,692,083	0	70,790	386,000	456,790	0	0	0	0	0	0	0	0	2,148,873
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Health	0	31,137	520,000	551,137	0	33,400	50,000	83,400	0	0	0	0	0	0	152,000	152,000	786,537
Office of District Medical Officer of Health	0	31,137	520,000	551,137	0	8,000	50,000	58,000	0	0	0	0	0	0	152,000	152,000	761,137
Environmental Health Unit	0	0	0	0	0	25,400	0	25,400	0	0	0	0	0	0	0	0	25,400
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	208,812	14,951	0	223,763	0	56,699	0	56,699	0	0	0	0	0	0	0	0	280,462
	208,812	14,951	0	223,763	0	56,699	0	56,699	0	0	0	0	0	0	0	0	280,462
Physical Planning	56,314	0	0	56,314	0	40,100	8,000	48,100	0	0	0	0	0	0	0	0	104,414
Office of Departmental Head	56,314	0	0	56,314	0	0	0	0	0	0	0	0	0	0	0	0	56,314
Town and Country Planning	0	0	0	0	0	27,800	4,000	31,800	0	0	0	0	0	0	0	0	31,800
Parks and Gardens	0	0	0	0	0	12,300	4,000	16,300	0	0	0	0	0	0	0	0	16,300
Social Welfare & Community Development	316,840	52,020	0	368,860	0	24,785	0	24,785	0	0	0	0	0	0	0	0	393,645
Office of Departmental Head	135,803	0	0	135,803	0	0	0	0	0	0	0	0	0	0	0	0	135,803
Social Welfare	181,038	45,394	0	226,432	0	15,800	0	15,800	0	0	0	0	0	0	0	0	242,232
Community Development	0	6,626	0	6,626	0	8,985	0	8,985	0	0	0	0	0	0	0	0	15,611
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	168,298	0	200,000	368,298	0	41,000	115,766	156,766	0	0	0	0	0	0	0	0	525,064
Office of Departmental Head	168,298	0	200,000	368,298	0	41,000	115,766	156,766	0	0	0	0	0	0	0	0	525,064
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	6,916	0	0	6,916	0	8,700	0	8,700	0	0	0	0	0	0	0	0	15,616
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	6,916	0	0	6,916	0	8,700	0	8,700	0	0	0	0	0	0	0	0	15,616
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	0	0	0	0	0	57,680	0	57,680	0	0	0	0	0	0	0	0	57,680
	0	0	0	0	0	57,680	0	57,680	0	0	0	0	0	0	0	0	57,680
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	0	30,000	30,000	0	26,100	0	26,100	0	0	0	0	0	0	0	0	56,100
	0	0	30,000	30,000	0	26,100	0	26,100	0	0	0	0	0	0	0	0	56,100
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, 2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 936,994
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

						Compensation of employees [GFS]			936,994		
Objective	000000	Compensation of Employees								936,994	
National Strategy	0000000	Compensation of Employees								936,994	
Output	0000						Yr.1	Yr.2	Yr.3	936,994	
							0	0	0		
Activity	000000						0.0	0.0	0.0	936,994	
		Wages and Salaries									936,994
	21110	Established Position									936,994
	2111001	Established Post									936,994

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	4,712,339
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration Administration (Assembly Office)_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Compensation of employees [GFS]							495,186
Objective	000000	Compensation of Employees					495,186
National Strategy	0000000	Compensation of Employees					495,186
Output	0000		Yr.1	Yr.2	Yr.3		495,186
			0	0	0		
Activity	000000		0.0	0.0	0.0		495,186
		Wages and Salaries					495,186
	21111	Wages and salaries in cash [GFS]					495,186
	2111102	Monthly paid & casual labour					495,186

Use of goods and services							2,017,909
Objective	030801	1. Manage waste, reduce pollution and noise					105,680
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					14,600
Output	0004	Drains Disilted, Streets Swept & Green Areas maintained (Routine Maintenance) by December,2015	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2015	1.0	1.0	1.0		5,000

		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210610	Drains					5,000
Output	0005	Public Education on proper waste management undertaken by December,2015	Yr.1	Yr.2	Yr.3		3,200
			1	1	1		
Activity	000001	Undertake 4No. Mass Media education Programmes to create public awareness on proper waste disposal by Dec. 2015	1.0	1.0	1.0		3,200

		Use of goods and services					3,200
	22105	Travel - Transport					1,200
	2210509	Other Travel & Transportation					1,200
	22107	Training - Seminars - Conferences					2,000
	2210709	Allowances					1,000
	2210711	Public Education & Sensitization					1,000
Output	0006	Sanitary Tools & Disinfectants procured by December,2015	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2015	1.0	1.0	1.0		1,000

		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210120	Purchase of Petty Tools/Implements					1,000
Output	0007	Sanitation management improved from 50% to 75% by December,2015	Yr.1	Yr.2	Yr.3		5,400
			1	1	1		
Activity	000002	Undertake Malaria Control Vector programme in the 4 Area Councils to reduce Malaria Infection by December,2015	1.0	1.0	1.0		5,400

		Use of goods and services					5,400
	22101	Materials - Office Supplies					4,600
	2210103	Refreshment Items					600
	2210116	Chemicals & Consumables					4,000
	22105	Travel - Transport					400
	2210511	Local travel cost					400
	22107	Training - Seminars - Conferences					400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances						400
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				56,400
Output	0001	Waste management and Drainage system improved from 50% to 65% by December,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Provide support for Fumigation and Sanitation activities in the District by December,2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210205 Sanitation Charges						30,000
Activity	000005	Support Disludging of effluent from Offices and Residential premises by December,2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210205 Sanitation Charges						20,000
Output	0007	Sanitation management improved from 50% to 75% by December,2015	Yr.1	Yr.2	Yr.3	6,400
			1	1	1	
Activity	000001	Evacuate piled up waste in all identified areas /places within the District by August,2015	1.0	1.0	1.0	6,400
Use of goods and services						6,400
22102 Utilities						6,400
2210205 Sanitation Charges						6,400
National Strategy	3080103	1.3. Enforcement of all sanitation laws				34,680
Output	0003	Sanitation Offenders arrested and prosecuted by December,2015	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000001	Support sanitation Taskforce to arrest and prosecute Offenders for Indiscriminate disposal of Refuse and other insanitary conditions by December,2015	1.0	1.0	1.0	3,300
Use of goods and services						3,300
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
22105 Travel - Transport						2,300
2210503 Fuel & Lubricants - Official Vehicles						1,200
2210509 Other Travel & Transportation						1,100
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500
Output	0005	Public Education on proper waste management undertaken by December,2015	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000002	Organise 4 No workshop for 2000 Food Handlers in the 4 Area Councils by December,2015	1.0	1.0	1.0	2,700
Use of goods and services						2,700
22105 Travel - Transport						600
2210511 Local travel cost						600
22107 Training - Seminars - Conferences						2,100
2210701 Training Materials						800
2210708 Refreshments						500
2210709 Allowances						800
Output	0007	Sanitation management improved from 50% to 75% by December,2015	Yr.1	Yr.2	Yr.3	28,680
			1	1	1	
Activity	000003	Bury unidentified Corpses in the District by December,2015	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						600
2210116 Chemicals & Consumables						600
22106 Repairs - Maintenance						6,000
2210618 Cemeteries						6,000
Activity	000004	Organise a monthly Clean-Up exercise in the 4 Area Council by December,2015	1.0	1.0	1.0	22,080
Use of goods and services						22,080
22103 General Cleaning						12,480
2210301 Cleaning Materials						12,480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							9,600
	2210509	Other Travel & Transportation							9,600
Objective	050106	6. Ensure sustainable development in the transport sector							3,500
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes							1,000
Output	0002	UTP Software updated by December,2015	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Upgrade the UTP Software by December,2015	1	1	1				1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210802	External Consultants Fees							1,000
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers							2,500
Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2015	Yr.1	Yr.2	Yr.3				2,500
Activity	000001	Organise 3No Workshops for the Public on UPT Services Bye-laws by December,2015	1	1	1				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210701	Training Materials							500
	2210708	Refreshments							1,000
	2210709	Allowances							1,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							22,874
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							9,374
Output	0001	Networking of Assembly Offices completed by December,2015	Yr.1	Yr.2	Yr.3				4,324
Activity	000001	Network all Assembly Offices by December,2015	1	1	1				4,324
		Use of goods and services							4,324
	22101	Materials - Office Supplies							3,574
	2210102	Office Facilities, Supplies & Accessories							1,500
	2210107	Electrical Accessories							2,074
	22107	Training - Seminars - Conferences							750
	2210709	Allowances							750
Output	0003	Assembly's Website updated monthly by December,2015	Yr.1	Yr.2	Yr.3				5,050
Activity	000001	Update Assembly's Website by December,2015	1	1	1				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210203	Telecommunications							3,600
Activity	000002	Organise a 2-Day training programme for 5 Assembly Staff on development of the Assembly Website and updating by July,2015	1.0	1.0	1.0				1,450
		Use of goods and services							1,450
	22107	Training - Seminars - Conferences							650
	2210708	Refreshments							150
	2210709	Allowances							500
	22108	Consulting Services							800
	2210802	External Consultants Fees							800
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business							4,500
Output	0002	Internet Access for the Assembly procured by June,2015	Yr.1	Yr.2	Yr.3				4,500
Activity	000001	Procure Internet Access for the Assembly by June,2015	1	1	1				4,500
		Use of goods and services							4,500
	22108	Consulting Services							4,500

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

2015

		2210805 Consultants Materials and Consumables						4,500
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society						9,000
Output	0002	Internet Access for the Assembly procured by June,2015	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000002	Pay monthly subscriptions by December,2015	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22102 Utilities						6,000
		2210203 Telecommunications						6,000
Activity	000003	Procure 20 No Antivirus for Assembly Computers by December,2015	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22102 Utilities						3,000
		2210203 Telecommunications						3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						60,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						60,700
Output	0001	Capacity Building Programme for KKDA Staff Undertaken by December, 2015	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Organise Capacity Building Programme for KKDA Staff by Dec., 2015	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22107 Training - Seminars - Conferences						20,000
		2210702 Visits, Conferences / Seminars (Local)						20,000
Output	0002	2015 Procurement Plan prepared and submitted to Public Procurement Authority by November,2015	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Prepare & Submit 2016 Proc. Plan to the PPA by Nov., 2015	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210111 Other Office Materials and Consumables						500
Output	0003	Office equipment,Protective Clothing and Uniform Procured for Security Unit by December,2015	Yr.1	Yr.2	Yr.3			20,100
			1	1	1			
Activity	000001	Procure 2 Sets of Protective Clothing & Uniform for Security Unit by Dec., 2015	1.0	1.0	1.0			5,100
		Use of goods and services						5,100
		22101 Materials - Office Supplies						5,100
		2210112 Uniform and Protective Clothing						5,100
Activity	000002	Procure Office equipment and accessories for 15 City Guards by December,2015 i.e.Layered,Heavy Clamps and Whistles	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22102 Utilities						15,000
		2210206 Armed Guard and Security						15,000
Output	0004	Protective Clothing procured for 100 Revenue Staff by March,2015	Yr.1	Yr.2	Yr.3			13,000
			1	1	1			
Activity	000001	Procure 100 Protective Clothing for Rev. Staff by March, 2015	1.0	1.0	1.0			13,000
		Use of goods and services						13,000
		22101 Materials - Office Supplies						13,000
		2210112 Uniform and Protective Clothing						13,000
Output	0005	District Guards Engaged in In-Service Training by December, 2015	Yr.1	Yr.2	Yr.3			3,250
			1	1	1			
Activity	000001	Provide In-Service Training for DA Guards in Human Relations Traffic Regulations,Basic Security Rules and Regulations and Basic First Aid Training by Dec., 2014	1.0	1.0	1.0			3,250
		Use of goods and services						3,250
		22107 Training - Seminars - Conferences						3,250
		2210701 Training Materials						1,000
		2210709 Allowances						2,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0007	4No Quartely UTP Meetings organised by December,2015	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Organise quartely UTP Meetings by December,2015	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210708 Refreshments				400
		2210709 Allowances				2,000
Output	0008	1No Training workshop organised for 30 Caterers by December,2015	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	Organise a training workshop for 30 Caterers on Nutrition and Food Safety by December,2015	1.0	1.0	1.0	1,450
		Use of goods and services				1,450
		22105 Travel - Transport				450
		2210511 Local travel cost				450
		22107 Training - Seminars - Conferences				1,000
		2210701 Training Materials				300
		2210708 Refreshments				300
		2210709 Allowances				400
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				420,068
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				376,868
Output	0001	General Assembly Meeting and Other Sub-Committee meetings organised by December,2015	Yr.1	Yr.2	Yr.3	295,868
			1	1	1	
Activity	000001	Organise 4No Ordinary Meetings of the General Assembly by Dec 2015	1.0	1.0	1.0	24,360
		Use of goods and services				24,360
		22101 Materials - Office Supplies				5,220
		2210113 Feeding Cost				5,220
		22109 Special Services				19,140
		2210905 Assembly Members Sittings All				19,140
Activity	000002	Organise 12No PRCC Meetings by Dec 2015	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				2,700
		2210113 Feeding Cost				2,700
		22109 Special Services				15,300
		2210905 Assembly Members Sittings All				15,300
Activity	000003	Organise 6No General Heads of Department Meetings by Dec 2015	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210113 Feeding Cost				6,000
Activity	000004	Organise 4No Emergency / Special General Assembly Meetings by Dec 2015	1.0	1.0	1.0	24,360
		Use of goods and services				24,360
		22101 Materials - Office Supplies				5,220
		2210113 Feeding Cost				5,220
		22109 Special Services				19,140
		2210905 Assembly Members Sittings All				19,140
Activity	000005	Organise 6No Statutory Planning Committee Meeting by December,2015	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
		22109 Special Services				10,200
		2210905 Assembly Members Sittings All				10,200
Activity	000006	Organise 6No ARIC Meetings by December,2015	1.0	1.0	1.0	12,288
		Use of goods and services				12,288
		22109 Special Services				12,288

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210905 Assembly Members Sittings All						12,288
Activity	000007	Organise 4No Area Council Meetings by December,2015	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22109 Special Services						4,000
		2210905 Assembly Members Sittings All						4,000
Activity	000008	Organise 12 No Technical Committee Meeting by December,2015	1.0	1.0	1.0			15,600
		Use of goods and services						15,600
		22109 Special Services						15,600
		2210905 Assembly Members Sittings All						15,600
Activity	000009	Organise 5No District Tender Board Meetings by December,2015	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210905 Assembly Members Sittings All						6,000
Activity	000010	Organise 5No District Tender Evaluation Panel Meeting by December,2015	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22109 Special Services						4,500
		2210905 Assembly Members Sittings All						4,500
Activity	000011	Organise 5No District Tender Review Board Meetings by December,2015	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210905 Assembly Members Sittings All						6,000
Activity	000012	Organise 6 No Justice and Security Meetings by December,2015	1.0	1.0	1.0			4,680
		Use of goods and services						4,680
		22109 Special Services						4,680
		2210905 Assembly Members Sittings All						4,680
Activity	000013	Organise 6 No Works Sub-Committee Meetings by December,2015	1.0	1.0	1.0			5,040
		Use of goods and services						5,040
		22109 Special Services						5,040
		2210905 Assembly Members Sittings All						5,040
Activity	000014	Organise 6 No Agric Sub-Committee Meetings by December,2015	1.0	1.0	1.0			4,680
		Use of goods and services						4,680
		22109 Special Services						4,680
		2210905 Assembly Members Sittings All						4,680
Activity	000015	Organise 6 No Revenue Mobilisation Sub-Committee Meetings by December,2015	1.0	1.0	1.0			4,320
		Use of goods and services						4,320
		22109 Special Services						4,320
		2210905 Assembly Members Sittings All						4,320
Activity	000016	Organise 6 No Development Sub-Committee Meetings by December,2015	1.0	1.0	1.0			7,980
		Use of goods and services						7,980
		22107 Training - Seminars - Conferences						7,980
		2210709 Allowances						7,980
Activity	000017	Organise 6 No Social Services Sub-Committee Meetings by December,2015	1.0	1.0	1.0			6,720
		Use of goods and services						6,720
		22107 Training - Seminars - Conferences						6,720
		2210709 Allowances						6,720
Activity	000018	Organise 12No Finance and Administration Sub-Committee Meetings by December,2015	1.0	1.0	1.0			17,100
		Use of goods and services						17,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							3,600
	2210113	Feeding Cost							3,600
	22107	Training - Seminars - Conferences							13,500
	2210709	Allowances							13,500
Activity	000019	Organise 6No Executive Sub-Committee Meetings by December,2015	1.0	1.0	1.0				11,100
		Use of goods and services							11,100
	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							1,500
	22107	Training - Seminars - Conferences							9,600
	2210709	Allowances							9,600
Activity	000020	Organise 6No DISEC Meetings by December,2015	1.0	1.0	1.0				14,400
		Use of goods and services							14,400
	22107	Training - Seminars - Conferences							14,400
	2210709	Allowances							14,400
Activity	000021	Organise 6No District HIV/AIDS Committee Meetings by December,2015	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000022	Organise 6No District implementation Committee Meetings by December,2015	1.0	1.0	1.0				8,580
		Use of goods and services							8,580
	22109	Special Services							8,580
	2210905	Assembly Members Sitings All							8,580
Activity	000023	Organise 12No District Adhoc Committee Meetings by December,2015	1.0	1.0	1.0				4,400
		Use of goods and services							4,400
	22107	Training - Seminars - Conferences							4,400
	2210709	Allowances							4,400
Activity	000024	Support 27 Assemblymembers with Mobilisation Allowance by December,2015	1.0	1.0	1.0				64,800
		Use of goods and services							64,800
	22109	Special Services							64,800
	2210904	Assembly Members Special Allow							64,800
Activity	000025	Organise 6 No Budget Committee Meeting by December,2015	1.0	1.0	1.0				5,760
		Use of goods and services							5,760
	22107	Training - Seminars - Conferences							5,760
	2210709	Allowances							5,760
Output	0003	27 Assemblymembers paid their Ex-Gratia Allowance by June,2015	Yr.1	Yr.2	Yr.3				81,000
			1	1	1				
Activity	000001	Payment of Ex-Gratia Allowance to 27 Assemblymembers by June,2015	1.0	1.0	1.0				81,000
		Use of goods and services							81,000
	22109	Special Services							81,000
	2210904	Assembly Members Special Allow							81,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							43,200
Output	0002	Communal Labour undertaken within the District by Assembly Members by December, 2015	Yr.1	Yr.2	Yr.3				43,200
			1	1	1				
Activity	000001	Support 18 Assemblymembers to undertake Communal Labour in 18 Electoral Areas by Dec., 2015	1.0	1.0	1.0				43,200
		Use of goods and services							43,200
	22109	Special Services							43,200
	2210909	Operational Enhancement Expenses							43,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							16,940

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							16,940
Output	0009	Internal Audit supported to monitor and Audit the various activities of the Assembly by December,2015	Yr.1	Yr.2	Yr.3				6,100
			1	1	1				
Activity	000001	Support Internal Audit Unit to carry out Audit on Procurement,Fuel, Transport,Payroll and Store Management by December,2015	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							400
	2210102	Office Facilities, Supplies & Accessories							800
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							400
	2210510	Night allowances							1,100
Activity	000002	Support Internal Audit to monitor various Revenue Centres of the Assembly by December,2015	1.0	1.0	1.0				3,400
		Use of goods and services							3,400
	22105	Travel - Transport							2,400
	2210509	Other Travel & Transportation							2,400
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Output	0010	Skills and Knowledge of Internal Auditors enhanced by December,2015	Yr.1	Yr.2	Yr.3				6,700
			1	1	1				
Activity	000001	Organise a 2-Day Training Programme for 2 Auditors in Audit Risk Management by December,2015	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							800
	2210102	Office Facilities, Supplies & Accessories							800
	22107	Training - Seminars - Conferences							2,200
	2210702	Visits, Conferences / Seminars (Local)							1,200
	2210709	Allowances							1,000
Activity	000002	Organise a training programme for 3 Auditors in Computer Based Auditing by December,2015	1.0	1.0	1.0				3,700
		Use of goods and services							3,700
	22107	Training - Seminars - Conferences							3,700
	2210709	Allowances							2,000
	2210710	Staff Development							1,700
Output	0016	2014-2017 MTDPF Reviewed by October,2015	Yr.1	Yr.2	Yr.3				4,140
			1	1	1				
Activity	000001	Support DPCU to review the MTDP by October,2015	1.0	1.0	1.0				4,140
		Use of goods and services							4,140
	22107	Training - Seminars - Conferences							4,140
	2210708	Refreshments							540
	2210709	Allowances							3,600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,080,658
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							1,080,658
Output	0001	Monthly General Utilities Expenses settled by December, 2015	Yr.1	Yr.2	Yr.3				103,900
			1	1	1				
Activity	000001	Payment of Electricity Bills	1.0	1.0	1.0				16,200
		Use of goods and services							16,200
	22102	Utilities							16,200
	2210201	Electricity charges							16,200
Activity	000002	Payment of Water Bills	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22102	Utilities							18,000
	2210202	Water							18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Payment of Telephone Bills	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210204 Postal Charges				400
Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
		22102 Utilities				3,300
		2210207 Fire Fighting Accessories				3,300
Activity	000006	Armed Guards and Security	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210206 Armed Guard and Security				10,000
Activity	000007	Sanitation Charges	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22102 Utilities				50,000
		2210205 Sanitation Charges				50,000
Output	0002	General Cleaning Expenses settled by December, 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Purchase of Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000002	Contract Cleaning Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210302 Contract Cleaning Service Charges				2,000
Output	0004	Materials-Office Supplies expenses settled by December, 2015	Yr.1	Yr.2	Yr.3	408,000
			1	1	1	
Activity	000001	Procure Value Books i.e.GCR,Market Ticket Etc	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210110 Specialised Stock				20,000
Activity	000002	Printed Materials & Stationery	1.0	1.0	1.0	180,000
		Use of goods and services				180,000
		22101 Materials - Office Supplies				180,000
		2210101 Printed Material & Stationery				180,000
Activity	000003	Office Facilities,Supplies and Accessories i.e. Toilet Roll, Tea Cups, Door Locks etc	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		22101 Materials - Office Supplies				130,000
		2210102 Office Facilities, Supplies & Accessories				130,000
Activity	000004	Entertainment/ Refreshment	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210103 Refreshment Items				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Medical Supplies	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210104 Medical Supplies				5,000
Activity	000006	Electrical Accessories- Electric Bulbs, Cables	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210107 Electrical Accessories				3,000
Activity	000007	Spare Parts	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210109 Spare Parts				10,000
Activity	000008	Other Office Materials and Consumables- i.e.Daily Newspapers	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Output	0005	Rent Payments effected by December, 2015	Yr.1	Yr.2	Yr.3	101,000
			1	1	1	
Activity	000001	Office Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210401 Office Accommodations				40,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22104 Rentals				24,000
		2210402 Residential Accommodations				24,000
Activity	000003	Hotel Accommodation	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000
		2210404 Hotel Accommodations				12,000
Activity	000004	Rental of Plant /Truck/Heavy Equipment/ Car Rental	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210409 Rental of Plant & Equipment				20,000
Activity	000005	Rental of Towing Vehicle	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210406 Rental of Vehicles				5,000
Output	0006	Travel & Transport expenses settled by December, 2015	Yr.1	Yr.2	Yr.3	331,758
			1	1	1	
Activity	000001	Maintenance and Repairs of Official Vehicles	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210502 Maintenance & Repairs - Official Vehicles				60,000
Activity	000002	Purchase of Fuel & Lubricant	1.0	1.0	1.0	198,960
		Use of goods and services				198,960
		22105 Travel - Transport				198,960
		2210503 Fuel & Lubricants - Official Vehicles				198,960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Other Travel & Transportation-Staff T&T,NSP T&T	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210509 Other Travel & Transportation				50,000
Activity	000004	Night Allowances	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210510 Night allowances				5,000
Activity	000005	Local Travel & Transport	1.0	1.0	1.0	1,798
		Use of goods and services				1,798
		22105 Travel - Transport				1,798
		2210511 Local travel cost				1,798
Activity	000006	Foreign Travel Per Diem	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210514 Foreign Travel- Per Diem				5,000
Activity	000007	Foreign Travel Cost & Expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210515 Foreign Travel Cost and Expenses				10,000
Activity	000008	Toll Charges and Tickets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210516 Toll Charges and Tickets				1,000
Output	0007	Repairs and Maintenance undertaken by December, 2015	Yr.1	Yr.2	Yr.3	129,000
			1	1	1	
Activity	000001	Maintenance of Driveways & Grounds	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210601 Roads, Driveways & Grounds				50,000
Activity	000002	Repairs & Maintenance of Residential Buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000003	Repairs & Maintenance of office Buildings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210603 Repairs of Office Buildings				6,000
Activity	000004	Repairs & Maintenance of Furniture and Fittings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	000005	Repairs & Maintenance of Machinery & Plants	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210605 Maintenance of Machinery & Plant				10,000
Activity	000006	Maintenance of General Equipment	1.0	1.0	1.0	6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								6,000
	22106	Repairs - Maintenance							6,000
	2210606	Maintenance of General Equipment							6,000
Activity	000007	Minor Repairs of Schools & Colleges	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210607	Minor Repairs of Schools/Colleges							20,000
Activity	000008	Maintenance of Drains	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210610	Drains							4,000
Activity	000009	Maintenance of Sanitary Sites	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210616	Sanitary Sites							3,000
Activity	000010	Maintenance of Streetlights	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210617	Street Lights/Traffic Lights							20,000
Output	0008	Charges and Fees settled by December, 2015	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Bank Charges	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22111	Other Charges - Fees							4,000
	2211101	Bank Charges							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							5,000
Output	0009	Revenue mobilisation improved from 20% to 30% by December,2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organise workshops for 300 Rate-Payers/ Opinion Leaders on their civic Obligations by July, 2015	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							2,000
	2210709	Allowances							1,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							28,400
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							28,400
Output	0001	Public Education And Awareness Creation improved in the District by December, 2015	Yr.1	Yr.2	Yr.3				24,400
			1	1	1				
Activity	000001	Organise 6No Public Educ Prog on Local Governance & KKDA Activities by Dec. 2015	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Activity	000002	Organise 6 No. Radio Talk-Shows,Interviews,Press ConferencesTV Talk-Shows and Medis Announcements on KKDA Activities by Dec., 2015	1.0	1.0	1.0				4,400
	Use of goods and services								4,400
	22107	Training - Seminars - Conferences							4,400
	2210711	Public Education & Sensitization							4,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Print Newsletters, Brochures, Posters & Calenders By Dec.2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Output	0002	KKAD Media Relations improved by December, 2015	Yr.1	Yr.2	Yr.3	4,000
						1 1 1
Activity	000001	Improve KKDA Media Relations by Dec., 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				274,089
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				274,089
Output	0001	Data Collection, Development of Software, Mechanization and revenue management conducted by December, 2015	Yr.1	Yr.2	Yr.3	274,089
						1 1 1
Activity	000001	Carry out Data Collection, development of software, mechanization and revenue management by December, 2015	1.0	1.0	1.0	274,089
Use of goods and services						274,089
22108 Consulting Services						274,089
2210801 Local Consultants Fees						10,000
2210802 External Consultants Fees						264,089
Other expense						202,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				202,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				202,000
Output	0009	Miscellaneous and General Expenses settled by December, 2015	Yr.1	Yr.2	Yr.3	202,000
						1 1 1
Activity	000001	Insurance and Compensation	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821001 Insurance and compensation						8,000
Activity	000002	Professional Fees i.e Legal Services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821002 Professional fees						10,000
Activity	000003	Other Charges	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Activity	000004	Court Charges	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000
Activity	000005	Awards & Rewards	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821008 Awards & Rewards						11,000
Activity	000006	Donations	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821009 Donations						60,000
Activity	000007	Contributions (Dues/Publications)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Activity	000008	Tuition Fees	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821011 Tuition Fees						3,000
Activity	000009	Civic Numbering/Street Naming	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821018 Civic Numbering/Street Naming						70,000
Activity	000011	Scholarship/ Bursaries	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821019 Scholarship & Bursaries						5,000
Non Financial Assets						1,997,245
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				350,288
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				150,288
Output	0002	Selected Roads reshaped and regravelled by December,2015	Yr.1	Yr.2	Yr.3	150,288
Activity	000002	Reshape and regravell selected Roads in the District by December,2015	1	1	1	150,288
Fixed Assets						150,288
31113 Other structures						150,288
3111301 Roads						150,288
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				200,000
Output	0001	Market Infrastructure for 2 Communities improved by December,2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Construct and complete 4 No market sheds at Kpone Market by December,2015	1	1	1	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111304 Markets						200,000
Objective	030801	1. Manage waste, reduce pollution and noise				73,131
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				73,131
Output	0002	1 No Water Closet Toilet facility provided by December,2015	Yr.1	Yr.2	Yr.3	73,131
Activity	000001	Construct 1No 10 Seater Water Closet Toilet at Bawaleshie by December,2015	1	1	1	73,131
Fixed Assets						73,131
31113 Other structures						73,131
3111303 Toilets						73,131
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0006	Office Equipment and Other Accessories Procured for City Guards by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Procure Office Equipment & Other Accessories for DA Guards procured by Dec., 2015	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112207 Other Assets						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,446,833
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				150,000
Output	0015	1 No Office Accomodation constructed for Area Council by December,2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construct 1No Area Council Office for KAMBERG Area Council	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111204 Office Buildings						150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,296,833
Output	0001	1 No 3 Storey Office Complex constructed (Phase I -Ground Floor) by December,2015	Yr.1	Yr.2	Yr.3	420,121
			1	1	1	
Activity	000001	Construct 1 No 3 Storey Office Complex (Phase I-Ground Floor) by December,2015	1.0	1.0	1.0	420,121
Fixed Assets						420,121
31112 Non residential buildings						420,121
3111204 Office Buildings						420,121
Output	0004	Office equipment and furniture procured for Decentralised Departments and Assembly Complex by December,2015	Yr.1	Yr.2	Yr.3	149,712
			1	1	1	
Activity	000002	Procure Furniture for Assembly Hall by December,2015	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111315 Furniture & Fittings						100,000
Activity	000004	Supply and Installation of 10No Air Conditioners and Ceiling Fans by June,2015	1.0	1.0	1.0	49,712
Fixed Assets						49,712
31122 Other machinery - equipment						49,712
3112207 Other Assets						49,712
Output	0008	Logistics procured for Street Naming and Property Addressing Exercise by August,2015	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Procure logistics for Street Naming and Property Addressing Exercise by August,2015	1.0	1.0	1.0	300,000
Inventories						300,000
31222 Work - progress						300,000
3122246 Other Capital Expenditure						300,000
Output	0014	1No Grader Procured by December,2015	Yr.1	Yr.2	Yr.3	427,000
			1	1	1	
Activity	000001	Procure 1No Grader for the Assembly by December,2015	1.0	1.0	1.0	427,000
Fixed Assets						427,000
31122 Other machinery - equipment						427,000
3112201 Plant & Equipment						427,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				111,993
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				111,993
Output	0008	Monitoring of Revenue Generation improved from 30% to 60% by December,2015	Yr.1	Yr.2	Yr.3	111,993
			1	1	1	
Activity	000002	Procure 1 No Nissan Bus for Revenue Mobilisation by December,2015	1.0	1.0	1.0	111,993
Fixed Assets						111,993
31121 Transport - equipment						111,993

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

2015

3112101 Vehicle

111,993

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Non Financial Assets 60,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						60,000
Output	0006	Self Help Projects for 4 Communities supported by December,2015	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000002	Support MP'S Constituency Projects and Programmes by December,2015	1.0	1.0	1.0			60,000
Inventories								60,000
	31222	Work - progress						60,000
	3122246	Other Capital Expenditure						60,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,894,509
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services								185,552
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						20,000
Output	0001	Consultancy Service Undertaken by December, 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Pay for Consultancy Services by Dec., 2015	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210803	Other Consultancy Expenses							20,000

Objective	060501	1. Develop comprehensive sports policy						29,363
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						29,363
Output	0001	Sports development in the District increased from 20% to 30% by December,2015	Yr.1	Yr.2	Yr.3			29,363
Activity	000001	Provide support to Football Teams and Other Sports Disciplines by December,2015	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210118	Sports, Recreational & Cultural Materials							9,000

Activity	000002	Support activities towards raising of District Team by December,2015	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210118	Sports, Recreational & Cultural Materials							1,000

Activity	000003	Support development of Tourist Sites in the District by December,2015	1.0	1.0	1.0			19,363
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Use of goods and services								19,363
22101	Materials - Office Supplies							19,363
2210118	Sports, Recreational & Cultural Materials							19,363

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						136,189
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						30,000
Output	0013	Monitoring and Evaluation Plan Prepared and Development Projects Monitored by December, 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Prepare Monitoring & Evaluation Plan by February,2015	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22107	Training - Seminars - Conferences							4,000
2210702	Visits, Conferences / Seminars (Local)							2,000
2210708	Refreshments							1,000
2210709	Allowances							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Monitor and Supervise all Projects and Programmes of the Assembly by December,2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				2,000
	2210102	Office Facilities, Supplies & Accessories				3,000
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
	22107	Training - Seminars - Conferences				11,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
	2210708	Refreshments				3,000
	2210709	Allowances				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				106,189
Output	0003	Capacity of District Assembly Staff and Sub-District structures strenghten by December,2015	Yr.1	Yr.2	Yr.3	56,189
			1	1	1	
Activity	000001	Provide support for Staff Development Seminars,Workshop and Conferences Assembly Staffs and Assembly Members by December,2015	1.0	1.0	1.0	26,189
Use of goods and services						26,189
	22107	Training - Seminars - Conferences				26,189
	2210702	Visits, Conferences / Seminars (Local)				5,000
	2210709	Allowances				5,000
	2210710	Staff Development				11,189
	2210711	Public Education & Sensitization				5,000
Activity	000002	Provide logistical support to District Planning Coordinating Unit (DPCU) by December,2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22101	Materials - Office Supplies				30,000
	2210102	Office Facilities, Supplies & Accessories				30,000
Output	0004	Office equipment and furniture procured for Decentralised Departments and Assembly Complex by December,2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000003	Procure Office furniture for Decentralised Departments by December,2015	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210101	Printed Material & Stationery				0
Output	0005	Servicing and Maintenance of Office facilities improved by 10% by December,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provide funds for servicing and maintenance of Office facilities by December,2015	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22106	Repairs - Maintenance				50,000
	2210606	Maintenance of General Equipment				50,000
Non Financial Assets						1,708,956
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				229,044
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				129,044
Output	0002	Selected Roads reshaped and regavelled by December,2015	Yr.1	Yr.2	Yr.3	129,044
			1	1	1	
Activity	000001	Reshape and regavel selected Roads by December,2015	1.0	1.0	1.0	129,044
Fixed Assets						129,044
	31113	Other structures				129,044
	3111301	Roads				129,044
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				100,000
Output	0001	Market Infrastructure for 2 Communities improved by December,2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Construct market complex at Gbetsile	1.0	1.0	1.0	100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									100,000
31113 Other structures									100,000
3111304 Markets									100,000
Objective	030801	1. Manage waste, reduce pollution and noise							32,600
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							32,600
Output	0001	Waste management and Drainage system improved from 50% to 65% by December,2015	Yr.1	Yr.2	Yr.3				32,600
Activity	000001	Procure and supply 5 No Communal Refuse Containers (Skips) by December,2015	1	1	1				32,600
Fixed Assets									12,600
31122 Other machinery - equipment									12,600
3112205 Other Capital Expenditure									12,600
Activity	000002	Procure Sanitation Tools and Equipment (Various) by December,2015	1.0	1.0	1.0				20,000
Inventories									20,000
31222 Work - progress									20,000
3122248 Other Assets									20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							170,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							170,000
Output	0002	Rural Electrification Programme supported in 5 Communities by December,2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Provide support for Rural Electrification programme in 5 Communities by December,2014	1	1	1				20,000
Fixed Assets									20,000
31113 Other structures									20,000
3111308 Electrical Networks									20,000
Output	0003	Procurement and Installation of Streetlights completed by June,2015	Yr.1	Yr.2	Yr.3				150,000
Activity	000001	Procure and Install 500 streetlights in the 4 Area Councils by June,2015	1	1	1				150,000
Fixed Assets									150,000
31113 Other structures									150,000
3111308 Electrical Networks									150,000
Objective	051102	2. Accelerate the provision of affordable and safe water							149,712
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							149,712
Output	0001	Potable water coverage in the District increased from 30% to 40% by December,2015	Yr.1	Yr.2	Yr.3				149,712
Activity	000001	Support 10 Communities with extension of potable water by December,2015	1	1	1				149,712
Fixed Assets									149,712
31113 Other structures									149,712
3111317 Water Systems									149,712
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							696,909
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							154,876
Output	0003	Capacity of District Assembly Staff and Sub-District structures strenghten by December,2015	Yr.1	Yr.2	Yr.3				77,438
Activity	000003	Procure Office Facilities for efficient and effective functioning of the 4 Sub-District Structures by July,2015 i.e Computers &Accessories,Writing Desks,Chairs etc by December,2014	1	1	1				77,438
Fixed Assets									77,438
31122 Other machinery - equipment									77,438
3112208 Computers and Accessories									77,438
Output	0006	Self Help Projects for 4 Communities supported by December,2015	Yr.1	Yr.2	Yr.3				77,438
			1	1	1				77,438

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support Self- Help Projects of 4 communities by December,2015	1.0	1.0	1.0	77,438
		Fixed Assets				77,438
		31122 Other machinery - equipment				77,438
		3112205 Other Capital Expenditure				77,438
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				542,033
Output	0002	1 No Semi- Detached Staff Bungalow constructed by December,2015	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	000001	Construct 1No Semi-Deached Staff Bungalow by December,2015	1.0	1.0	1.0	360,000
		Fixed Assets				360,000
		31111 Dwellings				360,000
		3111101 Buildings				360,000
Output	0004	Office equipment and furniture procured for Decentralised Departments and Assembly Complex by December,2015	Yr.1	Yr.2	Yr.3	82,033
			1	1	1	
Activity	000001	Procure Office Facilities for Decntalised Departments by December,2015	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112210 Printer				30,000
Activity	000003	Procure Office furniture for Decentralised Departments by December,2015	1.0	1.0	1.0	52,033
		Fixed Assets				52,033
		31113 Other structures				52,033
		3111315 Furniture & Fittings				52,033
Output	0005	Servicing and Maintenance of Office facilities improved by 10% by December,2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	GGGGGGG	1.0	1.0	1.0	0
		Fixed Assets				0
		31111 Dwellings				0
		3111101 Buildings				0
Output	0007	Capacity Building Workshop organised for Staff and Asembly Members by September,2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	JJJJJJJ	1.0	1.0	1.0	0
		Fixed Assets				0
		31111 Dwellings				0
		3111101 Buildings				0
Output	0012	1 No 80KVA Generator procured and installed by June,2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Procure and install 1 No 80KVA Generator for the Assembly by June,2015	1.0	1.0	1.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000
		3122241 Plant & Equipment				100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				120,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				120,000
Output	0008	Monitoring of Revenue Generation improved from 30% to 60% by December,2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Procure 1 No 4x4 Pick-Up Vehicle for the Assembly by December,2015	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31121 Transport - equipment				120,000
		3112101 Vehicle				120,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				310,691

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7090301	3.1 Increase safety awareness of citizens					310,691
Output	0001	Peace and safety of life and property enhanced by December,2015	Yr.1 1	Yr.2 1	Yr.3 1		190,000
Activity	000001	Construct 1No 2 Storey Police Accomodation at Oyibi (Phase 1 Ground Floor and Fence Wall) by December,2015	1.0	1.0	1.0		190,000
Fixed Assets							190,000
	31112	Non residential buildings					190,000
	3111204	Office Buildings					190,000
Output	0002	Contingency Projects and Programmes supported by December,2015	Yr.1 1	Yr.2 1	Yr.3 1		120,691
Activity	000001	Provide support for contingency Projects and Programmes by December,2015	1.0	1.0	1.0		120,691
Fixed Assets							120,691
	31122	Other machinery - equipment					120,691
	3112207	Other Assets					120,691

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			449,620
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration Administration (Assembly Office)_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						48,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				48,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,640
Output	0007	Capacity Building Workshop organised for Staff and Assembly Members by September,2015	Yr.1	Yr.2	Yr.3	48,640
Activity	000001	Organise capacity building workshops for Staffs and Assemblymembers by September,2015	1	1	1	48,640
Use of goods and services						48,640
22107 Training - Seminars - Conferences						48,640
2210702 Visits, Conferences / Seminars (Local)						13,325
2210708 Refreshments						2,000
2210709 Allowances						3,000
2210710 Staff Development						24,320
2210711 Public Education & Sensitization						5,995
Output	0008	Logistics procured for Street Naming and Property Addressing Exercise by August,2015	Yr.1	Yr.2	Yr.3	0
Activity	000002	FFFFFFFF	1	1	1	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
Non Financial Assets						400,980
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				215,980
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services				215,980
Output	0001	Market Infrastructure for 2 Communities improved by December,2015	Yr.1	Yr.2	Yr.3	215,980
Activity	000003	Construct 1 No Lorry Park and 10No Market Stores at Oyibi by December,2015	1	1	1	215,980
Fixed Assets						215,980
31113 Other structures						215,980
3111304 Markets						215,980
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				185,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				185,000
Output	0011	1No District Court constructed by December,2015	Yr.1	Yr.2	Yr.3	185,000
Activity	000001	Construct 1 No District Court at Gbetsile by December,2015	1	1	1	185,000
Fixed Assets						185,000
31112 Non residential buildings						185,000
3111204 Office Buildings						185,000
Total Cost Centre						8,053,461

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Total By Funding				19,030

					Use of goods and services			19,030	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							19,030
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							12,090
Output	0001	3No Capacity Building programme organised for F&A Members, Accounting and Revenue Staff by December,2015			Yr.1	Yr.2	Yr.3	12,090	
Activity	000001	Organise a One-Day training programme for 50 Revenue and Accounting Staff in Human Relations and Modern Methods of Revenue Mobilisation by March,2015			1.0	1.0	1.0	4,800	
Use of goods and services								4,800	
22105 Travel - Transport								1,500	
2210511 Local travel cost								1,500	
22107 Training - Seminars - Conferences								3,300	
2210701 Training Materials								1,000	
2210708 Refreshments								800	
2210709 Allowances								1,500	
Activity	000002	Organise one-day training workshop for 10 F&A Members and 15 Staff on Financial Statement Analysis and Basic Accounting Principles by March,2015			1.0	1.0	1.0	5,440	
Use of goods and services								5,440	
22105 Travel - Transport								1,240	
2210511 Local travel cost								1,240	
22107 Training - Seminars - Conferences								4,200	
2210701 Training Materials								1,000	
2210708 Refreshments								800	
2210709 Allowances								2,400	
Activity	000003	Organise a One-Day workshop for 10 Treasury Staff in Treasury Guidelines by June,2015			1.0	1.0	1.0	1,850	
Use of goods and services								1,850	
22105 Travel - Transport								650	
2210511 Local travel cost								650	
22107 Training - Seminars - Conferences								1,200	
2210701 Training Materials								400	
2210708 Refreshments								300	
2210709 Allowances								500	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							6,940
Output	0002	Stakeholders meeting organised on Revenue Mobilisation by July,2015			Yr.1	Yr.2	Yr.3	6,940	
Activity	000001	Organise a 2-Day Mid-year Review on Revenue Collection and Mobilisation for 50 Revenue Collectors and 20 Stakeholders by July,2015			1.0	1.0	1.0	6,940	
Use of goods and services								6,940	
22105 Travel - Transport								2,190	
2210511 Local travel cost								2,190	
22107 Training - Seminars - Conferences								4,750	
2210701 Training Materials								1,000	
2210708 Refreshments								1,350	
2210709 Allowances								2,400	
Total Cost Centre								19,030	

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

2015

Amount (GH¢)

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

Use of goods and services 455,845

Objective	060101	1. Increase equitable access to and participation in education at all levels						455,845
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						455,845
Output	0001	24 Basic Schools benefitted from Ghana School Feeding Programme (GSFP) by December,2015	Yr.1	Yr.2	Yr.3			455,845
Activity	000001	Support 24 Basic Schools to benefit from Ghana School Feeding Programme (GSFP) by December,2015	1	1	1			455,845

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	208,800
Function Code	70912	Primary education						
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 8,800

Objective	060105	5. Improve management of education service delivery						8,800
National Strategy	6010501	5.1. Strengthen and improve education planning and management						8,800
Output	0001	4No Meetings of District Education Oversight Committee (DEOC) Meetings held on December,2015	Yr.1	Yr.2	Yr.3			8,800
Activity	000001	Organise 4 Meetings of District Educ. Oversight Committee by Dec., 2015	1	1	1			8,800

Use of goods and services								8,800
22105	Travel - Transport							2,200
2210511	Local travel cost							2,200
22107	Training - Seminars - Conferences							6,600
2210701	Training Materials							600
2210708	Refreshments							600
2210709	Allowances							5,400

Non Financial Assets 200,000

Objective	060105	5. Improve management of education service delivery						200,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						200,000
Output	0002	1 No Vehicle procured for Education Directorate by December,2015	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Procure 1No Vehicle for Education Directorate by December,2015	1	1	1			200,000

Fixed Assets								200,000
31121	Transport - equipment							200,000
3112101	Vehicle							200,000

Total Cost Centre 664,645

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i> 247,990
Function Code	70980	Education n.e.c				
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						61,990
Objective	060102	2. Improve quality of teaching and learning				51,790
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				51,790
Output	0002	Annual District Education Appraisal Review Organised by December, 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Organise Annual Dist. Educ. Appraisal Review for 200 Stakeholders by Dec., 2015	1	1	1	9,000
Use of goods and services						9,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						7,000
2210701 Training Materials						4,000
2210708 Refreshments						3,000
Output	0003	District Mock examination conducted and BECE monitored by July, 2015	Yr.1	Yr.2	Yr.3	29,240
Activity	000001	Conduct and Monitor BECE by July, 2015	1	1	1	9,240
Use of goods and services						9,240
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22105 Travel - Transport						5,240
2210503 Fuel & Lubricants - Official Vehicles						4,000
2210509 Other Travel & Transportation						1,240
22108 Consulting Services						3,000
2210805 Consultants Materials and Consumables						3,000
Activity	000002	Organise Mock exams for JHS 3 Students by March,2015	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						4,000
2210102 Office Facilities, Supplies & Accessories						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000003	Support Education Directorate to monitor teaching and learning in 213 Basic Schools by December,2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
Output	0004	School Enrollment & Retention Promoted by December, 2015	Yr.1	Yr.2	Yr.3	13,550
Activity	000001	Organise Enrolment Drive in 30 communities and Schools through " My First Day at School" by September,2015	1	1	1	13,550
Use of goods and services						13,550
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22108 Consulting Services						12,750
2210805 Consultants Materials and Consumables						12,750
Objective	060103	3. Bridge gender gap in access to education				10,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					10,200
Output	0001	STMIE Clinic Organised by September, 2015	Yr.1	Yr.2	Yr.3		10,200
			1	1	1		
Activity	000001	Organise STMIE Clinic organise for 40 Boys and Girls of JHS Students in the District by September,2015	1.0	1.0	1.0		10,200
Use of goods and services							10,200
	22101	Materials - Office Supplies					8,000
	2210113	Feeding Cost					5,000
	2210117	Teaching & Learning Materials					3,000
	22105	Travel - Transport					2,200
	2210511	Local travel cost					2,200

Non Financial Assets 186,000

Objective	060102	2. Improve quality of teaching and learning					186,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					186,000
Output	0006	120 Computers and accessories and Computer tables and Chairs procured for 4 No ICT Centres by December,2015	Yr.1	Yr.2	Yr.3		186,000
			1	1	1		
Activity	000001	Procure 120 Desktop Computers for 4No ICT Centres by December,2015	1.0	1.0	1.0		144,000
Fixed Assets							144,000
	31122	Other machinery - equipment					144,000
	3112208	Computers and Accessories					144,000
Activity	000002	Procure 120 Computer Tables and Chairs for 4No Computer laboratories by December,2015	1.0	1.0	1.0		42,000
Fixed Assets							42,000
	31131	Infrastructure assets					42,000
	3113108	Furniture & Fittings					42,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	40,000
Function Code	70980	Education n.e.c					
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Other expense 40,000

Objective	060102	2. Improve quality of teaching and learning					40,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					40,000
Output	0004	School Enrollment & Retention Promoted by December, 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000002	Support 50 Needy but Brilliant Pupils/Students with Scholarships and Busaries by December,2015	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
	28210	General Expenses					40,000
	2821019	Scholarship & Bursaries					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 1,196,238	
Function Code	70980	Education n.e.c		
Organisation	1150302007	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services					8,800
Objective	060102	2. Improve quality of teaching and learning			8,800
National Strategy	6010201	2.1. Introduce programme of national education quality assessment			8,800
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2015	1.0	1.0	1.0

Use of goods and services					8,800
22105	Travel - Transport				5,000
2210511	Local travel cost				5,000
22107	Training - Seminars - Conferences				3,800
2210708	Refreshments				3,800

Other expense					97,438
Objective	060102	2. Improve quality of teaching and learning			97,438
National Strategy	6010201	2.1. Introduce programme of national education quality assessment			97,438
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2015	1.0	1.0	1.0

Miscellaneous other expense					20,000
28210	General Expenses				20,000
2821008	Awards & Rewards				20,000

Output	0004	School Enrollment & Retention Promoted by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support 50 Needy but Brilliant Pupils/Students with Scholarships and Bursaries by December, 2015	1.0	1.0	1.0
Miscellaneous other expense					77,438
28210	General Expenses				77,438
2821019	Scholarship & Bursaries				77,438

Non Financial Assets					1,090,000
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Objective	060102	2. Improve quality of teaching and learning			1,090,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			770,000
Output	0005	School infrastructure provided by Dec. 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct 1 No 12 Unit 2- Storey Basic School Block at Nmlitsakpo (Ground Floor Phase I) by Dec 2015	1.0	1.0	1.0

Fixed Assets					150,000
31112	Non residential buildings				150,000
3111205	School Buildings				150,000

Activity	000004	Construct 1 No 3-Unit Classroom Block at Saki by Dec 2015	1.0	1.0	1.0
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Fixed Assets					160,000
31112	Non residential buildings				160,000
3111205	School Buildings				160,000

Activity	000005	Complete 1 No 3 Unit Classroom Block, addition of Staff Common Room and renovation of existing toilet facility at Seduase by December, 2015	1.0	1.0	1.0
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Fixed Assets									110,000
	31112	Non residential buildings								110,000
	3111205	School Buildings								110,000
Activity	000006	Construct 1No 3 Unit Classroom Block at Santeo Basic School				1.0	1.0	1.0		110,000
	Fixed Assets									110,000
	31112	Non residential buildings								110,000
	3111205	School Buildings								110,000
Output	0007	2No Teachers' Accomodation provided by December,2015				Yr.1	Yr.2	Yr.3		240,000
						1	1	1		
Activity	000001	Complete 2No 2 Semi- Detached Teachers Bungalow at Kpoi-Ete by Dec,2015				1.0	1.0	1.0		60,000
	Fixed Assets									60,000
	31111	Dwellings								60,000
	3111151	WIP - Buildings								60,000
Activity	000002	Construct 1No 2 Bedroom Teachers Bungalow at Bawaleshie				1.0	1.0	1.0		180,000
	Fixed Assets									180,000
	31112	Non residential buildings								180,000
	3111205	School Buildings								180,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								150,000
Output	0005	School infrastructure provided by Dec. 2015				Yr.1	Yr.2	Yr.3		150,000
						1	1	1		
Activity	000002	Construct 1No 12 Unit 2- Storey Basic School Block at Zenu (Ground Floor Phase I) by Dec 2015				1.0	1.0	1.0		150,000
	Fixed Assets									150,000
	31112	Non residential buildings								150,000
	3111205	School Buildings								150,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs								170,000
Output	0005	School infrastructure provided by Dec. 2015				Yr.1	Yr.2	Yr.3		170,000
						1	1	1		
Activity	000001	Supply 500 Mono Desks and 1000 Dual Desks to Basic Schools in the District by June,2015				1.0	1.0	1.0		170,000
	Fixed Assets									170,000
	31113	Other structures								170,000
	3111315	Furniture & Fittings								170,000
Total Cost Centre										1,484,228

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	2,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1150304001	Kpone Katamanso -Kpone_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Use of goods and services	2,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						2,000
National Strategy	6120103	1.3. Equip youth with employable skills						2,000
Output	0001	Capacity of 50 Peer Educators in Psycho-Social Counselling in Adolescent Sexual Reproductive Health Issues Enhanced by Dec., 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Organise Capacity Building Training for 50 Peer-Educators by Dec., 2015	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							300
2210113	Feeding Cost							700
22107	Training - Seminars - Conferences							1,000
2210709	Allowances							1,000
							<i>Total Cost Centre</i>	2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	58,000
Function Code	70721	General Medical services (IS)				
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						8,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				8,000
National Strategy	6030102	1.2. Expand access to primary health care				8,000
Output	0003	Screening Exercise conducted by December,2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise Health Screening Exercise in the 4 Area Councils by December,2015	1	1	1	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210503 Fuel & Lubricants - Official Vehicles						8,000
Non Financial Assets						50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				50,000
National Strategy	6030102	1.2. Expand access to primary health care				50,000
Output	0002	Kpone Healthh Centre supported with Health Equipment by December,2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Support Kpone Health Centre with Health Equipment by December,2015	1	1	1	50,000
Inventories						50,000
31222 Work - progress						50,000
3122213 Health Centres						50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	551,137
Function Code	70721	General Medical services (IS)						
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	31,137
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							31,137
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							19,262
Output	0001	Prevention and control of HIV/AIDS and Malaria improved by 15% by December,2015	Yr.1	Yr.2	Yr.3			19,262	
Activity	000001	Monitor and supervise HIV/AIDS and Malaria activities in the District by December,2015	1	1	1			6,000	
		Use of goods and services						6,000	
		22105 Travel - Transport						4,000	
		2210503 Fuel & Lubricants - Official Vehicles						4,000	
		22107 Training - Seminars - Conferences						2,000	
		2210709 Allowances						2,000	
Activity	000002	Provide support for NID for prevention and control og Malaria by November,2015	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
		22105 Travel - Transport						6,000	
		2210503 Fuel & Lubricants - Official Vehicles						6,000	
Activity	000003	Support organisation of World AIDS Day by December,2015	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
		22101 Materials - Office Supplies						3,000	
		2210105 Drugs						3,000	
		22105 Travel - Transport						2,000	
		2210503 Fuel & Lubricants - Official Vehicles						2,000	
		22107 Training - Seminars - Conferences						1,000	
		2210708 Refreshments						1,000	
Activity	000004	Organise capacity building workshop for NGOs, CBOs and FBOS in prevention and control of HIV/AIDS by December,2015	1.0	1.0	1.0			1,262	
		Use of goods and services						1,262	
		22107 Training - Seminars - Conferences						1,262	
		2210701 Training Materials						480	
		2210708 Refreshments						600	
		2210711 Public Education & Sensitization						182	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							6,000
Output	0002	Capacity of Nurses enhanced in Malaria Management by December,2015	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Support District Directorate of Health to organise a 2 -days workshop for 30 Nurses in Malaria Management by December,2015	1	1	1			6,000	
		Use of goods and services						6,000	
		22101 Materials - Office Supplies						500	
		2210101 Printed Material & Stationery						500	
		22105 Travel - Transport						800	
		2210509 Other Travel & Transportation						800	
		22107 Training - Seminars - Conferences						4,700	
		2210701 Training Materials						1,000	
		2210708 Refreshments						1,000	
		2210709 Allowances						1,000	
		2210711 Public Education & Sensitization						1,700	
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							5,875

Kpone Katamanso -Kpone

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Care and Support provided for 100 PLWHA by December,2015	Yr.1	Yr.2	Yr.3	5,875
			1	1	1	
Activity	000001	Provide Care and Support for 100 PLWHA by October.2015	1.0	1.0	1.0	5,875
		Use of goods and services				5,875
		22101 Materials - Office Supplies				5,875
		2210105 Drugs				5,875

Non Financial Assets 520,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				520,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				320,000
Output	0001	1 No 2 Semi-Detached Medical Staff Bungalow constructed by December,2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct 1 No Semi- Detached Medical Staff Bungalow at Kpone (Phase 1) by December,2015	1.0	1.0	1.0	100,000

		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000

Output	0004	2 No CHPS Compound constructed by December,2015	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000001	Construct 1 No CHPS Compound at Santeo by December,2015	1.0	1.0	1.0	110,000

		Fixed Assets				110,000
		31112 Non residential buildings				110,000
		3111202 Clinics				110,000

Activity	000002	Construct 1 No CHPS Compound at Seduase by December,2015	1.0	1.0	1.0	110,000
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		Fixed Assets				110,000
		31112 Non residential buildings				110,000
		3111202 Clinics				110,000

National Strategy	6030102	1.2. Expand access to primary health care				200,000
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Output	0006	1 No Vehicle procured for Health Directorate by December,2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	

Activity	000001	Procure 1 No Vehicle for Health Directorate by December,2015	1.0	1.0	1.0	200,000
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		Fixed Assets				200,000
		31121 Transport - equipment				200,000
		3112101 Vehicle				200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 152,000
Function Code	70721	General Medical services (IS)				
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				

Non Financial Assets 152,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				152,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				152,000
Output	0005	1No 2 Storey Clinic constructed by December,2015	Yr.1	Yr.2	Yr.3	152,000
			1	1	1	
Activity	000001	Construct 1N o 2 Storey Clinic at Zenu (Ground Floor Phase I) by December,2015	1.0	1.0	1.0	152,000

		Fixed Assets				152,000
		31112 Non residential buildings				152,000
		3111202 Clinics				152,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70740	Public health services	25,400	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services						25,400
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				25,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				5,000
Output	0002	Clean-Up Exercises in the District Undertaken Periodically by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				20,400
Output	0001	2000 Food Handlers trained in good Hygienic Practices By December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise 4NO. 1-Day Workshops for 2000 Food Handlers in the 4 Area Councils by Dec. 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						500
2210511 Local travel cost						500
22107 Training - Seminars - Conferences						4,500
2210708 Refreshments						1,500
2210709 Allowances						3,000
Output	0003	Reptiles in Infested Areas in the District Sprayed by December, 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Spray Reptiles in Infested Areas in the District by Dec., 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210618 Cemeteries						2,000
Output	0004	Corpses located within the District buried by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Bury Corpses located within the District by Dec., 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210618 Cemeteries						5,000
Output	0005	Breeding of Areas of Malaria Vectors Reduced by 10% by December, 2015	Yr.1	Yr.2	Yr.3	8,400
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 2014	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						6,400
2210708 Refreshments						1,600
2210709 Allowances						800
2210711 Public Education & Sensitization						4,000
Total Cost Centre						25,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding 223,763
Function Code	70421	Agriculture cs							
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra						
Location Code	0308300	Tema Metropolis - Tema							

									Compensation of employees [GFS]	208,812
Objective	000000	Compensation of Employees								208,812
National Strategy	0000000	Compensation of Employees								208,812
Output	0000				Yr.1	Yr.2	Yr.3		208,812	
					0	0	0			
Activity	000000				0.0	0.0	0.0		208,812	
Wages and Salaries									208,812	
21110 Established Position									208,812	
2111001 Established Post									208,812	

									Use of goods and services	14,951
Objective	030101	1. Improve agricultural productivity								4,565
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								4,565
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets by December,2015			Yr.1	Yr.2	Yr.3		2,790	
					1	1	1			
Activity	000003	Vaccinate 3500 Cattle Against CBPP Disease by Dec., 2015			1.0	1.0	1.0		2,790	

Use of goods and services									2,790
22101 Materials - Office Supplies									2,290
2210104 Medical Supplies									2,290
22105 Travel - Transport									500
2210503 Fuel & Lubricants - Official Vehicles									500
Output	0003	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2015			Yr.1	Yr.2	Yr.3		1,775
					1	1	1		
Activity	000001	Conduct Daily Meat Inspections at Slaughter Slabs at Tolaku by December,2015			1.0	1.0	1.0		740

Use of goods and services									740
22101 Materials - Office Supplies									200
2210116 Chemicals & Consumables									200
22105 Travel - Transport									540
2210503 Fuel & Lubricants - Official Vehicles									540
Activity	000005	Administer Holders Enquiry Form by June 2015			1.0	1.0	1.0		1,035

Use of goods and services									1,035
22101 Materials - Office Supplies									300
2210101 Printed Material & Stationery									300
22105 Travel - Transport									735
2210503 Fuel & Lubricants - Official Vehicles									600
2210511 Local travel cost									135

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								10,385
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels								500
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2015			Yr.1	Yr.2	Yr.3		500	
					1	1	1			
Activity	000005	Compile, collate and analyses Questionnaires By December,2015			1.0	1.0	1.0		500	

Use of goods and services									500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
	22105	Travel - Transport							300	
	2210509	Other Travel & Transportation							300	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								9,885
Output	0003	Adoption of Improved-Techologies by Farmers enhanced by December, 2015	Yr.1	Yr.2	Yr.3				920	
			1	1	1					
Activity	000001	Carry out Plot Cutting and Yield Studies of Selected Holders by December,2015	1.0	1.0	1.0				920	
		Use of goods and services							920	
	22101	Materials - Office Supplies							420	
	2210101	Printed Material & Stationery							420	
	22105	Travel - Transport							500	
	2210503	Fuel & Lubricants - Official Vehicles							500	
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2015	Yr.1	Yr.2	Yr.3				8,465	
			1	1	1					
Activity	000001	Organise 24 No AEAs Farm and Home Visits by Dec., 2015	1.0	1.0	1.0				4,800	
		Use of goods and services							4,800	
	22105	Travel - Transport							4,800	
	2210511	Local travel cost							4,800	
Activity	000002	Conduct DDA's & DDO's Weekly Back stopping, Monitoring & Supervisory Visits by Dec., 2015	1.0	1.0	1.0				3,105	
		Use of goods and services							3,105	
	22105	Travel - Transport							3,105	
	2210503	Fuel & Lubricants - Official Vehicles							1,600	
	2210511	Local travel cost							1,505	
Activity	000007	Organise 1No sensitization Forum for stakeholders in Meat Handling by June,2015	1.0	1.0	1.0				560	
		Use of goods and services							560	
	22107	Training - Seminars - Conferences							560	
	2210701	Training Materials							300	
	2210708	Refreshments							260	
Output	0005	Alternative Livelihood Programmes Promoted along the Value Chain by December, 2015	Yr.1	Yr.2	Yr.3				500	
			1	1	1					
Activity	000001	Organise 1No sensitization workshop on value Addition for 4 Women Processing Groups by December,2015	1.0	1.0	1.0				500	
		Use of goods and services							500	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
	22107	Training - Seminars - Conferences							180	
	2210701	Training Materials							180	
	22108	Consulting Services							120	
	2210801	Local Consultants Fees							120	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	70421	Agriculture cs		
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
				Total By Funding
				56,699

					Use of goods and services			
								41,699
Objective	030101	1. Improve agricultural productivity						28,054
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						20,350
Output	0002	Farmers Day Celebration organised at the District by December, 2015	Yr.1	Yr.2	Yr.3	20,350		
			1	1	1			
Activity	000001	Solicit for Sponsorship Packages for Farmers Day Celebration by Dec., 2015	1.0	1.0	1.0	500		
Use of goods and services								500
22105 Travel - Transport								500
2210502 Maintenance & Repairs - Official Vehicles								500
Activity	000002	Organise 5No Field Inspections for selection of 2015 District. Best Farmers Award October., 2015	1.0	1.0	1.0	1,650		
Use of goods and services								1,650
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								200
2210103 Refreshment Items								300
22107 Training - Seminars - Conferences								1,150
2210709 Allowances								1,150
Activity	000003	Organise 2015 National Best Farmers Day Dubar by Dec., 2015	1.0	1.0	1.0	18,200		
Use of goods and services								18,200
22105 Travel - Transport								8,200
2210505 Running Cost - Official Vehicles								1,200
2210509 Other Travel & Transportation								4,000
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								5,000
2210708 Refreshments								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						7,704
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets by December,2015	Yr.1	Yr.2	Yr.3	3,050		
			1	1	1			
Activity	000001	Vaccinate 3000 Pets against Rabies by Dec., 2015	1.0	1.0	1.0	1,900		
Use of goods and services								1,900
22101 Materials - Office Supplies								1,300
2210104 Medical Supplies								1,300
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Activity	000002	Vaccinate 4000 Small Ruminants Against PPR by Dec., 2015	1.0	1.0	1.0	1,150		
Use of goods and services								1,150
22101 Materials - Office Supplies								900
2210104 Medical Supplies								900
22105 Travel - Transport								250
2210503 Fuel & Lubricants - Official Vehicles								250
Output	0003	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2015	Yr.1	Yr.2	Yr.3	4,654		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2015	1.0	1.0	1.0	1,184
Use of goods and services						1,184
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				684
	2210511	Local travel cost				684
Activity	000003	Conduct Crop & Livestock Census by December, 2015	1.0	1.0	1.0	1,470
Use of goods and services						1,470
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
	22105	Travel - Transport				1,170
	2210503	Fuel & Lubricants - Official Vehicles				800
	2210511	Local travel cost				370
Activity	000004	Organise 4 No Media educational programme on agriculture issue by December, 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
	22107	Training - Seminars - Conferences				1,200
	2210711	Public Education & Sensitization				1,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				13,645
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,645
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2015	Yr.1	Yr.2	Yr.3	7,385
			1	1	1	
Activity	000001	Organise 12 DADU Monthly Review & Training Meetings by Dec., 2015	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22107	Training - Seminars - Conferences				2,400
	2210708	Refreshments				2,400
Activity	000002	Train Staff 10 Staff in Information Communication Technology (ICT) by December, 2015	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22107	Training - Seminars - Conferences				2,400
	2210710	Staff Development				2,400
Activity	000003	Organise 1No. Training section for AEAs & DDOs on Good Animal Husbandary Practices by Dec., 2014	1.0	1.0	1.0	1,135
Use of goods and services						1,135
	22101	Materials - Office Supplies				135
	2210101	Printed Material & Stationery				135
	22107	Training - Seminars - Conferences				400
	2210708	Refreshments				400
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Activity	000004	Organise 1No training programme for 10 No Livestock Farmer Groups on Good Husbandary Practices in 10 Communities by December, 2015	1.0	1.0	1.0	1,450
Use of goods and services						1,450
	22101	Materials - Office Supplies				135
	2210101	Printed Material & Stationery				135
	22105	Travel - Transport				415
	2210503	Fuel & Lubricants - Official Vehicles				415
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2015	Yr.1	Yr.2	Yr.3	4,280
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Organise 4No sensitization workshop for Fruit and vegetable Sellers in 4 Zones on proper handling and preservation by December,2015	1.0	1.0	1.0	1,160
Use of goods and services						1,160
	22105	Travel - Transport				300
	2210505	Running Cost - Official Vehicles				300
	22107	Training - Seminars - Conferences				360
	2210701	Training Materials				360
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
Activity	000005	Sensitize 50 Fishermen in Fisheries Regulation in 3 Communities by December,2015	1.0	1.0	1.0	1,815
Use of goods and services						1,815
	22105	Travel - Transport				615
	2210511	Local travel cost				615
	22107	Training - Seminars - Conferences				1,200
	2210711	Public Education & Sensitization				1,200
Activity	000006	Conduct DDO's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by June,2015	1.0	1.0	1.0	1,305
Use of goods and services						1,305
	22101	Materials - Office Supplies				305
	2210103	Refreshment Items				305
	22105	Travel - Transport				1,000
	2210505	Running Cost - Official Vehicles				1,000
Output	0006	Skills and Knowledge of Fish Farmers Upgraded by December, 2015	Yr.1	Yr.2	Yr.3	1,980
			1	1	1	
Activity	000001	Organise a training programme for 4 Fish Processing Groups in Group Dynamics,Record Keeping, Hygiene and Food Safety by December,2015	1.0	1.0	1.0	1,980
Use of goods and services						1,980
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
	22107	Training - Seminars - Conferences				1,280
	2210701	Training Materials				300
	2210708	Refreshments				980
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Other expense						15,000
Objective	030101	1. Improve agricultural productivity				15,000
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				15,000
Output	0002	Farmers Day Celebration organised at the District by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Organise 2015 National Best Farmers Day Dubar by Dec., 2015	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	28210	General Expenses				15,000
	2821008	Awards & Rewards				15,000
Total Cost Centre						280,462

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						56,314
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

							Compensation of employees [GFS]	56,314
Objective	000000	Compensation of Employees						56,314
National Strategy	0000000	Compensation of Employees						56,314
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								56,314
	21110	Established Position						56,314
	2111001	Established Post						56,314
							Total Cost Centre	56,314

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	31,800
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						27,800
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				27,800
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				27,800
Output	0001	Street Naming and Property Addressing exercise conducted by Dec 2015	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Undertake Street Naming and Property Addressing Exercise in ONSBAC and KAMSBERG Area Councils by Dec., 2015	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22107 Training - Seminars - Conferences						24,000
2210709 Allowances						24,000
Output	0002	Spatial Development Framework, Structural & Local Plans Prepared by December, 2015	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans for Kpone and Oyibi by Dec., 2015	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22108 Consulting Services						1,800
2210801 Local Consultants Fees						1,800
Non Financial Assets						4,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				4,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				4,000
Output	0003	Office facilities and equipment procured for TCP Department by December,2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure Office equipment for TCPD by December,2015	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112212 Air Condition						1,800
3112216 Filling Carbinet						1,000
3112219 Refrigerator						1,200
Total Cost Centre						31,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70540	Protection of biodiversity and landscape				16,300
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						12,300
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				12,300
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				12,300
Output	0001	Beautification in the DA Improved by December. 2015				12,300
			Yr.1	Yr.2	Yr.3	
Activity	000001	Undertake Landscaping at Kpone Health Centre by December,2015	1.0	1.0	1.0	7,300
Use of goods and services						7,300
22101 Materials - Office Supplies						7,300
2210111 Other Office Materials and Consumables						7,300
Activity	000002	Nurse 4000 Tree Seedlings and Flowers at Kpone Nursing Site by August,2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Activity	000003	Support Parks and Gardens to supply 1000 Tree Seedlings to the 4 Area Councils by December,2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210120 Purchase of Petty Tools/Implements						4,000
Non Financial Assets						4,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				4,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				4,000
Output	0001	Beautification in the DA Improved by December. 2015				4,000
			Yr.1	Yr.2	Yr.3	
Activity	000003	Support Parks and Gardens to supply 1000 Tree Seedlings to the 4 Area Councils by December,2015	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31113 Other structures						4,000
3111310 Landscaping and Gardening						4,000
Total Cost Centre						16,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						135,803
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Compensation of employees [GFS]	135,803
Objective	000000	Compensation of Employees						135,803
National Strategy	0000000	Compensation of Employees						135,803
Output	0000				Yr.1	Yr.2	Yr.3	135,803
					0	0	0	
Activity	000000				0.0	0.0	0.0	135,803
Wages and Salaries								135,803
21110 Established Position								135,803
2111001 Established Post								135,803
Total Cost Centre								135,803

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					197,769
Function Code	71040	Family and children						
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Compensation of employees [GFS]								181,038
Objective	000000	Compensation of Employees						181,038
National Strategy	0000000	Compensation of Employees						181,038
Output	0000		Yr.1	Yr.2	Yr.3			181,038
			0	0	0			
Activity	000000		0.0	0.0	0.0			181,038

Wages and Salaries								181,038
21110	Established Position							181,038
2111001	Established Post							181,038

Use of goods and services								16,731
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						7,560
National Strategy	6110201	2.1. Create public awareness on children's rights						7,560
Output	0001	200 Street Children Identified and linked to their Parents by December, 2015	Yr.1	Yr.2	Yr.3			700
			1	1	1			
Activity	000001	Carry out Mapping Prog. In Selected Areas to Identify Street Children by August,2015	1.0	1.0	1.0			700

Use of goods and services								700
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							100
2210103	Refreshment Items							200
22105	Travel - Transport							200
2210511	Local travel cost							200
22107	Training - Seminars - Conferences							200
2210709	Allowances							200

Output	0002	Care Giving Skills of Proprietors and Proprietresses enhanced by December,2015	Yr.1	Yr.2	Yr.3			3,720
			1	1	1			
Activity	000002	Organise a one-day workshop for 50 Day Care Centre Proprietress/ Proprietors on Care for Children by July,2015	1.0	1.0	1.0			3,720

Use of goods and services								3,720
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							1,620
2210708	Refreshments							800
2210709	Allowances							820
22108	Consulting Services							800
2210801	Local Consultants Fees							800

Output	0003	Parents and Organised Youth Groups sensitized on Drug Abuse and Responsible Parenting by November,2015	Yr.1	Yr.2	Yr.3			1,700
			1	1	1			
Activity	000001	Sensitize 50 Parents on Child Abuse and Drug Abuse by November,2015	1.0	1.0	1.0			1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							150
2210101	Printed Material & Stationery							150
22107	Training - Seminars - Conferences							1,550
2210708	Refreshments							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210709 Allowances					550
		2210711 Public Education & Sensitization					500
Output	0005	ICT Clubs formed in 50 Schools by December,2015	Yr.1	Yr.2	Yr.3		1,440
			1	1	1		
Activity	000001	Sensitize School Children on the importance of formation of ICT Clubs in Schools by December,2015	1.0	1.0	1.0		1,440
		Use of goods and services					1,440
		22101 Materials - Office Supplies					300
		2210101 Printed Material & Stationery					300
		22107 Training - Seminars - Conferences					1,140
		2210708 Refreshments					800
		2210709 Allowances					340
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					9,170
National Strategy	6110202	1.2. Create equal opportunities for all children					2,000
Output	0001	Monitor and Supervise activities of PWDs and LEAP by December,2015	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Support Social Services Sub-Committee members to pay bi-monthly visit to LEAP Beneficiaries in the District by December,2015	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					600
		2210103 Refreshment Items					600
		22105 Travel - Transport					400
		2210503 Fuel & Lubricants - Official Vehicles					400
		22107 Training - Seminars - Conferences					1,000
		2210709 Allowances					1,000
National Strategy	6110201	2.1. Create public awareness on children's rights					2,200
Output	0001	Monitor and Supervise activities of PWDs and LEAP by December,2015	Yr.1	Yr.2	Yr.3		2,200
			1	1	1		
Activity	000001	Monitor and supervise activities of PWDs in the 4 Area Councils by December,2015	1.0	1.0	1.0		2,200
		Use of goods and services					2,200
		22101 Materials - Office Supplies					1,200
		2210103 Refreshment Items					1,200
		22107 Training - Seminars - Conferences					1,000
		2210709 Allowances					1,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					4,970
Output	0003	Skills and Knowledge of 800 PWDs enhanced by December,2015	Yr.1	Yr.2	Yr.3		4,970
			1	1	1		
Activity	000001	Organise a One-Day seminar for 800 PWDs in 4 clusters in the 4 Area Councils on the Theme "Entrepreneurship leads to Independence" by September,2015	1.0	1.0	1.0		4,970
		Use of goods and services					4,970
		22105 Travel - Transport					1,028
		2210509 Other Travel & Transportation					1,028
		22107 Training - Seminars - Conferences					3,200
		2210708 Refreshments					3,000
		2210709 Allowances					200
		22108 Consulting Services					742
		2210801 Local Consultants Fees					742

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding 15,800	
Function Code	71040	Family and children		
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services						15,800	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					15,800
National Strategy	6110201	2.1. Create public awareness on children's rights					15,800
Output	0002	Care Giving Skills of Proprietors and Proprietresses enhanced by December,2015	Yr.1	Yr.2	Yr.3	3,300	
Activity	000001	Organise 2 No workshops for 100 Childhood Development Centre Attendants on maintaining Hygienic conditions in their Centres at Gbetsile and Zenu by May ,2015	1.0	1.0	1.0	2,900	
Use of goods and services						2,900	
22101 Materials - Office Supplies						300	
2210101 Printed Material & Stationery						300	
22105 Travel - Transport						500	
2210509 Other Travel & Transportation						500	
22107 Training - Seminars - Conferences						1,300	
2210708 Refreshments						600	
2210709 Allowances						700	
22108 Consulting Services						800	
2210801 Local Consultants Fees						800	
Activity	000003	Organise Data Collection exercise on Day Care Centres in the District by December,2015	1.0	1.0	1.0	400	
Use of goods and services						400	
22105 Travel - Transport						400	
2210509 Other Travel & Transportation						400	
Output	0003	Parents and Organised Youth Groups sensitized on Drug Abuse and Responsible Parenting by November,2015	Yr.1	Yr.2	Yr.3	2,220	
Activity	000002	Organise a One- Day Seminar on the Theme "The Youth and Drug Abuse" for 8 organised Youth Groups in the District by July,2015	1.0	1.0	1.0	1,440	
Use of goods and services						1,440	
22101 Materials - Office Supplies						150	
2210101 Printed Material & Stationery						150	
22107 Training - Seminars - Conferences						1,290	
2210708 Refreshments						740	
2210709 Allowances						550	
Activity	000003	Organise One-Day sensitization workshop for 50 participants from Fishing Communities of Kpone on Responsible Parenting by November,2015	1.0	1.0	1.0	780	
Use of goods and services						780	
22107 Training - Seminars - Conferences						780	
2210708 Refreshments						330	
2210709 Allowances						300	
2210711 Public Education & Sensitization						150	
Output	0004	World Day Against Child Labour celebrated by December,2015	Yr.1	Yr.2	Yr.3	7,800	
Activity	000001	Organise celebration of "World Day Against Child Labour" by December,2015	1.0	1.0	1.0	7,800	
Use of goods and services						7,800	
22101 Materials - Office Supplies						4,650	
2210101 Printed Material & Stationery						150	
2210121 Clothing and Uniform						4,500	
22107 Training - Seminars - Conferences						3,150	
2210708 Refreshments						2,950	
2210711 Public Education & Sensitization						200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0006	NGOs operating in the District identified, registered and sensitized by December,2015	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Identify and register NGOs operating in the District by December,2015	1.0	1.0	1.0	900
Use of goods and services						900
22105 Travel - Transport						900
2210509 Other Travel & Transportation						900
Output	0007	Educational programme on activities of Department of Soial Development organised by December,2015	Yr.1	Yr.2	Yr.3	1,580
			1	1	1	
Activity	000001	Organise 1No social education programme in each of the 4 Area Councils on activities of Social Development Department by December,2015	1.0	1.0	1.0	1,580
Use of goods and services						1,580
22105 Travel - Transport						400
2210505 Running Cost - Official Vehicles						400
22107 Training - Seminars - Conferences						1,180
2210708 Refreshments						330
2210709 Allowances						500
2210711 Public Education & Sensitization						350

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				28,663
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				

Social benefits [GFS] 3,663

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				3,663
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				3,663
Output	0002	Support PWDs with Start-Up Capital,Payment of Medical Bills and School/Tuition Fees by Dec. 2015	Yr.1	Yr.2	Yr.3	3,663
			1	1	1	
Activity	000001	Support 100 PWDs in each of the 4 Area Councils with Start-Up Capital,Payment of Medical Bills and Tuition Fees by December,2015	1.0	1.0	1.0	3,663
Employer social benefits						3,663
27311 Employer Social Benefits - Cash						3,663
2731103 Refund of Medical Expenses						3,663

Other expense 25,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				25,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				25,000
Output	0002	Support PWDs with Start-Up Capital,Payment of Medical Bills and School/Tuition Fees by Dec. 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Support 100 PWDs in each of the 4 Area Councils with Start-Up Capital,Payment of Medical Bills and Tuition Fees by December,2015	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821011 Tuition Fees						10,000
2821021 Grants to Households						15,000

Total Cost Centre 242,232

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	6,626
Function Code	70620	Community Development						
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	6,626
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,626
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							3,406
Output	0001	Skills and knowledge of participants in Bead/Leather work and Soap Making enhanced by December, 2015	Yr.1	Yr.2	Yr.3			3,406	
Activity	000002	Organise a training programme for 25 participants in Bead/Leather work by December,2015	1	1	1			3,406	
Use of goods and services								3,406	
22107 Training - Seminars - Conferences								3,406	
2210701 Training Materials								2,606	
2210708 Refreshments								500	
2210709 Allowances								300	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							3,220
Output	0003	Awareness created among Coporate Bodies and Unit Committees on Gender Balance and Equity in Employment Opportunities by December,2015	Yr.1	Yr.2	Yr.3			3,220	
Activity	000001	Sensitize 15 Corporate Bodies on Gender Balance and Equity in Employment Opportunities by December,2015	1	1	1			1,340	
Use of goods and services								1,340	
22101 Materials - Office Supplies								200	
2210101 Printed Material & Stationery								200	
22107 Training - Seminars - Conferences								1,140	
2210704 Hire of Venue								800	
2210708 Refreshments								240	
2210709 Allowances								100	
Activity	000002	Sensitize 20 Unit Committee members in the 4 Area Councils on "Participatory Discussion on Gender Inclusion in Decision -Making" by October,2015	1	1	1			1,880	
Use of goods and services								1,880	
22105 Travel - Transport								640	
2210509 Other Travel & Transportation								640	
22107 Training - Seminars - Conferences								1,240	
2210708 Refreshments								640	
2210709 Allowances								600	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	8,985
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development Community Development - Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Use of goods and services							8,985
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					8,985
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					2,520
Output	0001	Skills and knowledge of participants in Bead/Leather work and Soap Making enhanced by December, 2015	Yr.1	Yr.2	Yr.3		2,520
Activity	000001	Organise training programme for 100 participants from the 4 Area Councils in Liquid Soap and Parazone making by December,2015	1	1	1		2,520
Use of goods and services							2,520
	22101	Materials - Office Supplies					1,800
	2210116	Chemicals & Consumables					1,800
	22105	Travel - Transport					120
	2210509	Other Travel & Transportation					120
	22107	Training - Seminars - Conferences					600
	2210709	Allowances					600
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					6,465
Output	0002	Women Groups sensitized on Gender Issues, Popular Participation in Democracy and Governance and HIV/AIDS by December,2015	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise 1No sensitization programme for 100 participants in the 4 Area Councils on Popular Participation in Democracy and Governance by December,2015	1	1	1		2,520
Use of goods and services							2,520
	22101	Materials - Office Supplies					900
	2210101	Printed Material & Stationery					900
	22107	Training - Seminars - Conferences					1,620
	2210708	Refreshments					870
	2210709	Allowances					400
	2210711	Public Education & Sensitization					350
Activity	000003	Organise sensitization programme for 120 Women in the 4 Area Councils on "Women's Vital Role in Culture, The Family and Socialisation" by March,2015	1	1	1		1,200
Use of goods and services							1,200
	22107	Training - Seminars - Conferences					1,200
	2210708	Refreshments					500
	2210709	Allowances					400
	2210711	Public Education & Sensitization					300
Activity	000004	Organise sensitization programme for 50 participants on the "Role of Gender in Environmental Sanitation" by December,2015	1	1	1		1,280
Use of goods and services							1,280
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					1,080
	2210708	Refreshments					580
	2210709	Allowances					400
	2210711	Public Education & Sensitization					100
Output	0004	International Day of " Violence Against Women" celebrated by December,2015	Yr.1	Yr.2	Yr.3		1,465
Activity	000001	Organise celebration of International Day of " Violence Against Women" for 100 participants by December,2015	1	1	1		1,465
Use of goods and services							1,465
	22105	Travel - Transport					100
	2210509	Other Travel & Transportation					100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22107	Training - Seminars - Conferences	1,365
2210708	Refreshments	565
2210709	Allowances	200
2210711	Public Education & Sensitization	600
Total Cost Centre		15,611

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 168,298
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

						Compensation of employees [GFS]			168,298	
Objective	000000	Compensation of Employees								168,298
National Strategy	0000000	Compensation of Employees								168,298
Output	0000						Yr.1	Yr.2	Yr.3	168,298
							0	0	0	
Activity	000000						0.0	0.0	0.0	168,298
Wages and Salaries									168,298	
21110 Established Position									168,298	
2111001 Established Post									168,298	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						156,766
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	41,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							41,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							1,000
Output	0001	Assembly's Assets and Facilities Maintained by December, 2015		Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Compile Complete Assets Register by June, 2015		1.0	1.0	1.0		500	
Use of goods and services									500
22101 Materials - Office Supplies									500
2210111 Other Office Materials and Consumables									500
Activity	000002	Provide 2 Maintenance Schedules by June, 2015		1.0	1.0	1.0		500	
Use of goods and services									500
22101 Materials - Office Supplies									500
2210111 Other Office Materials and Consumables									500
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							20,000
Output	0002	Effective Development Control Ensured by December, 2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Undertake Dev,t Control Activities in the District by Dec., 2015		1.0	1.0	1.0		20,000	
Use of goods and services									20,000
22109 Special Services									20,000
2210909 Operational Enhancement Expenses									20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000
Output	0003	Office facilities and equipment procured for Works Department by December,2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Procure Office facilities for Works Department by December,2015		1.0	1.0	1.0		20,000	
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210102 Office Facilities, Supplies & Accessories									20,000
								Non Financial Assets	115,766
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							115,766
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							80,000
Output	0002	Effective Development Control Ensured by December, 2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000002	Rehabilitate all Assembly Properties by December,2015		1.0	1.0	1.0		20,000	
Fixed Assets									20,000
31111 Dwellings									20,000
3111101 Buildings									20,000
Output	0003	Office facilities and equipment procured for Works Department by December,2015		Yr.1	Yr.2	Yr.3		60,000	
Activity	000002	Procure 1No GPS for Survey Work by December,2015		1.0	1.0	1.0		60,000	
Inventories									60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31222	Work - progress							60,000	
	3122248	Other Assets							60,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								25,766
Output	0002	Effective Development Control Ensured by December, 2015			Yr.1	Yr.2	Yr.3		25,766	
				1	1	1				
Activity	000004	Prepare Structural Plans (Existing Road Networks) to enhance Development Control by December,2015			1.0	1.0	1.0		25,766	
Inventories									25,766	
	31222	Work - progress							25,766	
	3122204	Consultancy Fees							25,766	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								10,000
Output	0002	Effective Development Control Ensured by December, 2015			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000003	Document all landed properties of the Assembly by December,2014			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
	31122	Other machinery - equipment							10,000	
	3112207	Other Assets							10,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)					Total By Funding		200,000	
Function Code	70610	Housing development								
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra								
Location Code	0308300	Tema Metropolis - Tema								
Non Financial Assets									200,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								200,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								200,000
Output	0004	1 No Vehicle procured for Works Department by December,2015			Yr.1	Yr.2	Yr.3		200,000	
				1	1	1				
Activity	000001	Procure 1 No Vehicle for Works Department by December,2015			1.0	1.0	1.0		200,000	
Fixed Assets									200,000	
	31121	Transport - equipment							200,000	
	3112101	Vehicle							200,000	
Total Cost Centre									525,064	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 6,916
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

						Compensation of employees [GFS]			6,916	
Objective	000000	Compensation of Employees								6,916
National Strategy	0000000	Compensation of Employees								6,916
Output	0000						Yr.1	Yr.2	Yr.3	6,916
							0	0	0	
Activity	000000						0.0	0.0	0.0	6,916
		Wages and Salaries								6,916
	21110	Established Position								6,916
	2111001	Established Post								6,916

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>				8,700	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Use of goods and services			8,700
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								8,700
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies								8,700
Output	0001	Skills and knowledge of Cooperative Society members enhanced by December,2015	Yr.1	Yr.2	Yr.3				4,800	
			1	1	1					
Activity	000001	Organise sensitization programme for 240 participants in the 4 Area Councils on merits of Cooperative Society and its organisation by December,2015	1.0	1.0	1.0				2,900	
Use of goods and services									2,900	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
	22107	Training - Seminars - Conferences							1,900	
	2210708	Refreshments							1,200	
	2210709	Allowances							400	
	2210711	Public Education & Sensitization							300	
Activity	000002	Train 50 Executives of Co-operative societies on Group Dynamics and Financial Management by December,2015	1.0	1.0	1.0				1,900	
Use of goods and services									1,900	
	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							1,400	
	2210701	Training Materials							300	
	2210708	Refreshments							600	
	2210709	Allowances							200	
	2210711	Public Education & Sensitization							300	
Output	0002	Monitor and supervise activities of Cooperative Societies by December,2015	Yr.1	Yr.2	Yr.3				3,900	
			1	1	1					
Activity	000001	Support 2 Officers to conduct a 6 Day Audit on 10 Cooperative societies to ensure compliance by December,2015	1.0	1.0	1.0				2,000	
Use of goods and services									2,000	
	22101	Materials - Office Supplies							300	
	2210101	Printed Material & Stationery							300	
	22105	Travel - Transport							700	
	2210511	Local travel cost							700	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Allowances							1,000	
Activity	000002	Pay a working visit to 15 Cooperative Societies to ensure compliance by December,2015	1.0	1.0	1.0				950	
Use of goods and services									950	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							750	
	2210709	Allowances							750	
Activity	000003	Supervise Annual General Meetings of 10 Cooperative Societies by December,2015	1.0	1.0	1.0				950	
Use of goods and services									950	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							750	
	2210709	Allowances							750	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1151200001	Kpone Katamanso -Kpone_Budget and Rating Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

					Use of goods and services			57,680
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						57,680
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						48,080
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by November, 2015	Yr.1	Yr.2	Yr.3			20,600
Activity	000001	Support Fee- Fixing Technical Committee to prepare 2016 Fee-Fixing Resolution by July,2015	1.0	1.0	1.0			13,600
Use of goods and services								13,600
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
22107 Training - Seminars - Conferences								3,600
2210708 Refreshments								600
2210709 Allowances								3,000
Activity	000002	Organise 2-days Consultative meetings with Recognised Rate Payers in each of the 4 Area Councils by August, 2015	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210701 Training Materials								800
2210709 Allowances								5,200
2210711 Public Education & Sensitization								1,000
Output	0003	2-Day Workshop organised for Heads of Dept. and Unit Heads and Assemblymembers on Composite Budgeting by April, 2015	Yr.1	Yr.2	Yr.3			11,680
Activity	000001	Organise a 2-days Workshop for Heads of Dept., Units Heads & Assembly members on Composite Budgeting by April, 2015	1.0	1.0	1.0			11,680
Use of goods and services								11,680
22107 Training - Seminars - Conferences								7,360
2210701 Training Materials								800
2210708 Refreshments								2,400
2210709 Allowances								4,160
22109 Special Services								4,320
2210905 Assembly Members Sittings All								4,320
Output	0005	Budget & Rating Department supported to Print 2016 Bills by December, 2015	Yr.1	Yr.2	Yr.3			15,800
Activity	000001	Organise training programme for 3 Officers in Data capturing by August,2015	1.0	1.0	1.0			1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210701 Training Materials								500
2210702 Visits, Conferences / Seminars (Local)								500
2210708 Refreshments								200
2210709 Allowances								600
Activity	000002	Support 6 Budget and Rating Officers to Print 2016 Bills by December,2015	1.0	1.0	1.0			14,000
Use of goods and services								14,000
22101 Materials - Office Supplies								11,000
2210101 Printed Material & Stationery								6,000
2210102 Office Facilities, Supplies & Accessories								5,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020304	3.4. Implement District Composite Budgeting							7,800
Output	0002	2015 Annual Budget Estimate Implemented, Monitored & Reviewed by December, 2015	Yr.1	Yr.2	Yr.3				7,800
			1	1	1				
Activity	000001	Implement, Monitor & Evaluate 2015 Composite Budget by December, 2015	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							1,200
		2210102 Office Facilities, Supplies & Accessories							1,200
		22107 Training - Seminars - Conferences							800
		2210709 Allowances							800
Activity	000002	Prepare 2016 Composite Budget by October 2015	1.0	1.0	1.0				5,800
		Use of goods and services							5,800
		22101 Materials - Office Supplies							1,800
		2210101 Printed Material & Stationery							600
		2210102 Office Facilities, Supplies & Accessories							1,200
		22107 Training - Seminars - Conferences							4,000
		2210709 Allowances							4,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							1,800
Output	0002	2015 Annual Budget Estimate Implemented, Monitored & Reviewed by December, 2015	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000003	Analyse Half-Year Composite Performance & Review 2015 Budget by Oct 2015	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22101 Materials - Office Supplies							600
		2210101 Printed Material & Stationery							600
		22107 Training - Seminars - Conferences							1,200
		2210709 Allowances							1,200
Total Cost Centre									57,680

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c	26,100
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention	Greater Accra
Location Code	0308300	Tema Metropolis - Tema	

Use of goods and services						26,100			
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					26,100		
National Strategy	3110101	1.1 Invest in early warning and response systems					7,800		
Output	0001	Disaster Prone Areas mapped out by December,2015				Yr.1	Yr.2	Yr.3	2,600
Activity	000001	Identify and map out all Flood Prone areas and sensitize 10 Communities on Flood Prevention by December,2015				1.0	1.0	1.0	2,600
Use of goods and services						2,600			
	22105	Travel - Transport							1,600
	2210511	Local travel cost							1,600
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
Output	0002	20 Disaster Voluntee Groups formed by December,2015				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Form 20 Voluntee Groups in the 4 Area Councils and organise Clean-Up exercise to desilt choked gutters in the District by April, 2015				1.0	1.0	1.0	4,000
Use of goods and services						4,000			
	22103	General Cleaning							800
	2210301	Cleaning Materials							800
	22105	Travel - Transport							1,600
	2210511	Local travel cost							1,600
	22107	Training - Seminars - Conferences							1,600
	2210708	Refreshments							1,000
	2210711	Public Education & Sensitization							600
Output	0003	Awareness created on Climate Change and its Adaptation and Disaster Prevention by December,2015				Yr.1	Yr.2	Yr.3	1,200
Activity	000002	Support 5 Officers to register all Tankers in the District by December,2015				1.0	1.0	1.0	1,200
Use of goods and services						1,200			
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation							6,200
Output	0003	Awareness created on Climate Change and its Adaptation and Disaster Prevention by December,2015				Yr.1	Yr.2	Yr.3	6,200
Activity	000001	Organise a one-day sensitization programme in each of the 4 Area Councils to create awareness on Climate Change and its Adaptation by December,2015				1.0	1.0	1.0	6,200
Use of goods and services						6,200			
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							4,200
	2210708	Refreshments							2,000
	2210709	Allowances							1,600
	2210711	Public Education & Sensitization							600
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							3,800
Output	0004	Capacity of NADMO and Stakeholders Increased by 20% to deal with Disaster by July,2015				Yr.1	Yr.2	Yr.3	3,800
					1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support Disaster Prevention Committee to pay a working visit to Flood Prone Areas by July,2015	1.0	1.0	1.0	3,800
Use of goods and services						3,800
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				5,150
Output	0004	Capacity of NADMO and Stakeholders Increased by 20% to deal with Disaster by July,2015	Yr.1	Yr.2	Yr.3	5,150
			1	1	1	
Activity	000003	Organise sensitization programme for 150 participants in 2 clusters on Fire Fighting and Safe Usage of LPG by December,2015	1.0	1.0	1.0	5,150
Use of goods and services						5,150
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
	22107	Training - Seminars - Conferences				2,850
	2210708	Refreshments				2,250
	2210711	Public Education & Sensitization				600
	22108	Consulting Services				800
	2210802	External Consultants Fees				800
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				3,150
Output	0005	Unauthorised structures in Water Ways Demolished by December,2015	Yr.1	Yr.2	Yr.3	3,150
			1	1	1	
Activity	000001	Identify and demolish all unauthorised buildings and structures on Water Ways by March,2015	1.0	1.0	1.0	3,150
Use of goods and services						3,150
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				2,550
	2210708	Refreshments				450
	2210709	Allowances				1,500
	2210711	Public Education & Sensitization				600
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70360	Public order and safety n.e.c				30,000
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				30,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				30,000
Output	0004	Capacity of NADMO and Stakeholders Increased by 20% to deal with Disaster by July,2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Procure Disaster Risk Reduction and Prevention Relief Items by December,2015	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000
Total Cost Centre						56,100
Total Vote						12,442,882