



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADA WEST
MUNICIPAL ASSEMBLY
FOR THE
2015 FISCAL YEAR**

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DISTRICT VISION

The Ada West District shall become the leading district in Ghana in the provision of quality services aimed at improving the lives of the people

MISSION STATEMENT

The Ada West District Assembly exists to coordinate with stakeholders to mobilize resources for the implementation of programmes and projects that are relevant to the socio-economic development of the people. This is to be achieved by ensuring that the values of integrity, honesty, transparency and accountability are inculcated in all persons in the district.

BACKGROUND

The Ada West District was carved out of the former Dangbe East District in the Greater Accra Region. It was established in 2012 by Legislative Instrument (LI. 2029) with its capital at Sege. The District shares boundaries with North Tongu District to the North, Ada East District and Ningo Prampram to the East and West respectively. It is bounded to the South by the Gulf of Guinea which stretches from Akplabanya to Goi. It is approximately 90 Kilometers from Accra, the national capital.

ESTABLISHMENT

1. The Ada West District Assembly, (AWDA) was carved from the Dangbe East District

Assembly in 2012 with the promulgation of legislation instrument (LI) 2129. The Assembly has a membership of 23 made up of 21 male and 2 female as follows:

15 elected

6 appointed

1 Member of Parliament and

1 District Chief Executive

AREA OF COVERAGE

The District covers a total land area of about 323.721 square km sharing boundary with three District Assemblies: North Tongue to the north, Ningo-Prampram to the west, Ada East to the east and Gulf Guinea to the south. Sege the district capital is about 60 kilometers from Tema, the industrial hub of the country and about 90 kilometers from Accra, the national capital. The District forms approximately 10 percent of the total land size of the Greater Accra Region. The District forms part of the central portions of the Accra plains. The relief is generally gentle and undulating, a low plain with heights not exceeding 60 meters (200 ft.) above sea level. The prominent relief features include the Anyamam boulders rising about 240 meters (800 ft.) above sea level.

POPULATION SIZE AND GROWTH RATES

According the 2010 Population and Housing Census, the Ada West District has a total population of 59,124 with females slightly outnumbering their male counterparts. The Census showed that the female population of the district is 30,545 representing 51.7 per cent of the total district population while the male population of 28,579 represents 48.3%. The population of the district represents only 1.5% of the population of Greater Accra. The age group with the highest population is 0-4, with a proportion of 16.0%, followed by 5-9 age group, 14.1%, 10-14, 12.7% and 15-19, 11.4% in that order. The age group 95 years and older has the lowest population with a proportion of 0.1 percent. The age group with the highest sex ratio (109.3) is 15-19 years and that with the lowest sex ratio (31.4) is the 95 years and older age group. The District is newly created one and lack data for a comparative analysis of the trend in growth and therefore the Regional growth rate of 3.1 % would be used to project for future population.

DISTRICT ECONOMY

Structure of District Economy

Ada West is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, employs 15.8 % of the population and wholesale and retail sector engages 14% of the population.

Structure of Employed Population 15 years and older

The 2010 Population and Housing Census, shows that in Ada West majority of the population aged 15 years and older are self-employed without employees. The proportion of the self-employed without employees is 60.5%. Out of the number, male 15 year and above, 52.8% are self-employed without employees while 67.0% is for the female category. Of interest is the fact that the proportion of self-employed with employees is very low and is 4.3%. Together, the two self-employed categories account for 64.8% of the working population. The large number of self-employed without employees presents a lot of implications in economic transformation and level of unemployment in the district.

Table1 : Employed population 15 years and older by employment status and sex

Employment Sector	Both sexes		Male		Female	
	No.	%	No.	%	No.	%
Total	23,654	100.0	10,852	100.0	12,802	100.0
Employee	3,366	14.2	2,424	22.3	942	7.4

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

Self-employed employee(s)	without	14,309	60.5	5,726	52.8	8,583	67.0
Self-employed employee(s)	with	1,017	4.3	547	5.0	470	3.7
Casual worker		1,041	4.4	656	6.0	385	3.0
Contributing family worker		3,348	14.2	1,279	11.8	2,069	16.2
Apprentice		417	1.8	158	1.5	259	2.0
Domestic (Househelp)	employee	123	0.5	43	0.4	80	0.6
Other		33	0.1	19	0.2	14	0.1

Source: Ghana Statistical Service; 2010 PHC Report

Institutional Informal Employment

One remarkable feature of the district economy is that it is dominated by the private informal sector. The private informal sector employed 89.6% of person aged 15 years and above, while the private formal sector accounts for only 5.7% and the public (government) sector 4.1%. Less than 1 per cent of employees are in semi-public/parastatal (0.2%), Non-Governmental Organization (NGOs) (0.4%) or other international organization (0.1).

ROAD NETWORK

The availability of good road infrastructure plays a vital role in the economic development of every country. Ada West District is accessed mainly by a mix of road network of highways, feeder roads and water transport. Unfortunately, most of the feeder roads become impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system and the bad condition of the roads. The state of the roads is the result of the type of maintenance which, to some extent, aggravates the situation. Specifically, the annual ritual of

reshaping without proper drainage exposes the roads to erosion and deep gulley development. Road transport is by far the principal mode of transport used in the district. It is estimated that the current feeder road network totals 171.12 kilometres, consisting of:

-14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao, .

-108.12 km of feeder roads which are either gravel or earth.

- 24 Km of un-engineered feeder road

-25 km of urban roads, most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya.

AGRICULTURE

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. According to the 2010 Population and Housing Census, the agriculture sector provides employment for about 42.5% of household head in the District. This include livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. It forms the basis of successful operation of the thriving market in the district and other sister districts. The main agricultural activities considered here include crop farming (48.1%) livestock rearing (36.5%), and fishing and agro-forestry.

Agriculture in the district contributes to food security, provides raw materials for local industries, generates foreign exchange, and provide employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

TOURISM

Tourism is one of the key contributors to National Income yet, in the district, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuem which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry. The District however is new and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a Guest house and a few local “Chop bars” currently available in the district. There are a lot of opportunities in the hospitality industry most especially in view of the comparative advantage of the district being along an international high ways.

SMALL SCALE INDUSTRIAL ACTIVITIES

There are no major manufacturing activities in the district. However, some of the citizens are engaged in other on small scale industrial activities. These activities are categorized into food processing, alcoholic beverages, manufacturing and service industries.

The major manufacturing industries are mainly in the area of metal fabrication, block making, and food processing. There are small-scale workshops with basic equipment located in some of the urban centres to produce metal products such as hand tools for farming and cassava graters.

One of the challenges facing the small scale industry is the continued application of outmoded technology and the lack capacity to produce competitive products that can compete on the international market. The other challenge is that the linkage between processing and manufacturing on one hand, and the Agriculture Sector on other is however weak and need to be activated.

EDUCATION

While significant efforts have been made by central government and other agencies to improve access through the provision of infrastructure and facilities, issues of financing quality education and management remain big concerns in the District. Universal enrolment in basic schools has not been achieved and adult literacy is estimated at 68.5% of the population (11 years and above) but varies considerably between men and women, with their respective rates being 54.1% and 45.9%.

The Ada West District has a total of 438 teachers supporting teaching and learning activities. Out of this number, 406 teachers representing 92.7 % constitutes the total number of trained teachers in the entire district (*with 156 being females and 250 constituting males*) while 32 are untrained representing 7.3 % who are currently assisting the trained teachers. There are also 11 Community Education Trained Assistance (CETA) under the National Youth Employment who are supplementing the teaching staff.

Table 2: Total number of teachers per Circuits in the District

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	33	25	58
Primary	33	24	57
Junior High School	23	9	32
Senior High School	1	0	1
Total	90	58	148

Source : GES, SEGE, 2013

HEALTH

Health services are provided by one Health Centre in each of the three sub-districts. There are eleven demarcated CHPS Zones but only three have operational CHPS facilities. These are located at Madavunu, Matsekope, and Luhuor. There are no private health facilities but there are however eleven chemical sellers (Shops) and about 30 untrained Traditional Birth

Attendants widely distributed over the district. Physical access to health care services is limited by inadequacy of health facilities.

The District provides outreach health services by Community Health Nurses in 42 mostly remote areas in the district with support from the Health Centres. The District is newly created and the health Directorate has no permanent office and operates from limited space within the premises of Sege Area Council.

Another indicator of access to health services is defined by the number of people in the district registered with the National Health Insurance Scheme. In Ada West, there is no permanent District NHIS office though the District continues to rely on the service provided by the mother District at Ada East District.

This arrangement is a great disincentive and affects the level of accessing the service since both beneficiaries and prospective registrants have to travel over long distances to access the facilities. From the table below, it is shown that outpatient visit to health facilities increase to 45% in 2012 from a level of 37% in 2010, but fell back to 40% in 2013. In contrast, there is a consistent increase in the number of insurance clients from 58.2% to 70% in 2013.

WASTE MANAGEMENT

The communal containers are woefully inadequate. In most of the communities, they do not have access to well organize waste disposal and therefore many resort to indiscriminate solid waste disposal and sometimes burnt them. This leads to excessive fly breeding and smoke nuisance within the communities.

One of the major challenges confronting the Ada West District in liquid waste management is the open defecation in most communities. According to the 2010 PHC 58.4% of the households in the district use open defecation as the most popular method of human excreta disposal and this is more pronounced among rural household (69.7%). This is a practice that is more common among the poor and those with relatively low levels of education. Only 18.5% of

household use the public toilets while 11.03% of household use KVIP and only 5.0% of the households have access to Water Closet toilet and house household that use and Pit latrine is 4.4%.

Inadequate disposal of human excreta and personal hygiene is associated with a range of disease including diarrhoeal diseases and polio. It is estimated that improved sanitation can reduce diarrhoeal disease by more than a third, and can significantly, lessen adverse health impacts of other disorders responsible for death and disease among children. Ghana Statistical Service classified improved sanitation facilities for excreta disposal to include flush or pours flush to a piped sewerage system, septic tank, or latrine, Ventilated Improved Pit latrine (VIP), pit latrine with slab and composting toilet.

WATER COVERAGE

According to the 2010 Population and Housing Census there are six (6) main sources of drinking water for dwelling units in the District. These are Public tap/Standpipe (63.1%), Pipe borne outside the dwelling unit (19.9%), Sachet water constitutes (7.2%), Pipe-borne inside the dwelling unit (4.7%), Dugout/Pond/Lake/Dam/Canal also form (2.2%) of the main water source use, and Borehole/Pump tube well (1.5%).

In the urban locality more dwelling units use public tap/standpipe (69.6%) compared to 60.3% used in the rural areas. 21.0% of rural dwelling units use pipe-borne outside dwelling than in the urban locality (17.5%). Besides, more dwelling units in the urban locality use sachet water 10.5% compared to rural dwelling units sachet water use of 5.7%. The use of Dugout/Pond/Lake/Dam/Canal is 3.1% in rural dwelling units with 0.0% use in urban communities in the district.

GENDER ANALYSIS

It is generally observed that women continue to face considerable constraints that prevent them from taking full advantage of opportunities that are available to them. Women are constrained by limited access to, and control over Land, credit, skill development and access to higher education. Recognizing that Ghana is a signatory to the major international conventions that affect the condition of women and children, the District is committed to advancing their rights and improving their status and insuring that gender issues are treated among the cross-cutting issues. For this purpose, the pursuit of equitable participation in power and decision making for women as well as men will be recognized as critical to achieve development.

Gender is a social concept and it reflects society's expectations of the arrangements for men and women at particular points in time in the history of that particular society. Gender therefore includes society's perceptions and roles, responsibilities and status of women and men and influences what is considered appropriate behaviour, opportunities, interests and achievements for both men and women. The perception about appropriate behaviour and roles are evident in the social norms and practices that are conveyed through socialization processes.

Gender issues are concerns that arise out of differential treatment or experiences because of the person's gender role, division of labour and status. It further describes the relationship between men and women in terms of their relative roles, position, and access to productive resources, responsibilities, benefits, rights, power and privileges.

The 1992 National Constitution Chapter Five, makes provision for the equitable engagement of both women and men, and embodies the need to focus on redressing existing imbalances including, education, health and economic resources accessibility, quality care and also in decision-making. Based on the 2010 PHC, the data for Ada West showed that women outnumbered the male population which translates into a sex ratio of 94 male to 100 females. The age group with the highest sex ratio of 109.3 male to 100 female was in the 15-19 years group.

DISASTER CONDITION

The District is associated with four major disaster categories. Among these are fire, flooding, tidal waves and rain storm. In 2013, 32.81% of total disaster that occurred in the district was caused by fire outbreak, flooding recorded 36.46%, rain storm accounted for 4.69% and tidal waves recorded 26.04%. In all this, about 192 people were affected by different forms of disaster with an estimated cost of GHC60, 000.00

COMMUNICATION

The majority of the people in the district own mobile phones for communication. There are no television (TV) stations and radio stations in the District. However, the residents have access to TV stations such as GTV, TV3 and others. The residents also have access to radio stations such as Joy FM, Obonu FM, Citi FM etc. All these have helped in dissemination of information.

ENERGY

The District is connected to the national grid and so has regular electricity supply. This has facilitated the operations of a lot of micro and small businesses. Other energy sources such as charcoal, kerosene, gas and firewood are used for cooking and its related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessels.

PERFORMANCE

IGF only (*Trend Analysis*)

The Local Government Act, 1993, Act 462 mandates District Assemblies to impose fees and rates on the constituents in accordance with section 94- 96 of the Act. In addition to the internally generated fund, the 1992 Constitution also provides that the central government make annual grant in the form of District Assembly Common Fund (DACF). Apart from these sources, the District Assembly also receives financial and technical support from donor

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

agencies. These are the three main sources of funds available to the District Assembly for executing its mandates.

The internally generated fund of the District Assembly is generally collected from market tolls, rates, fees and fine, licenses and rent as indicated in the table below

Table 3.1: IGF

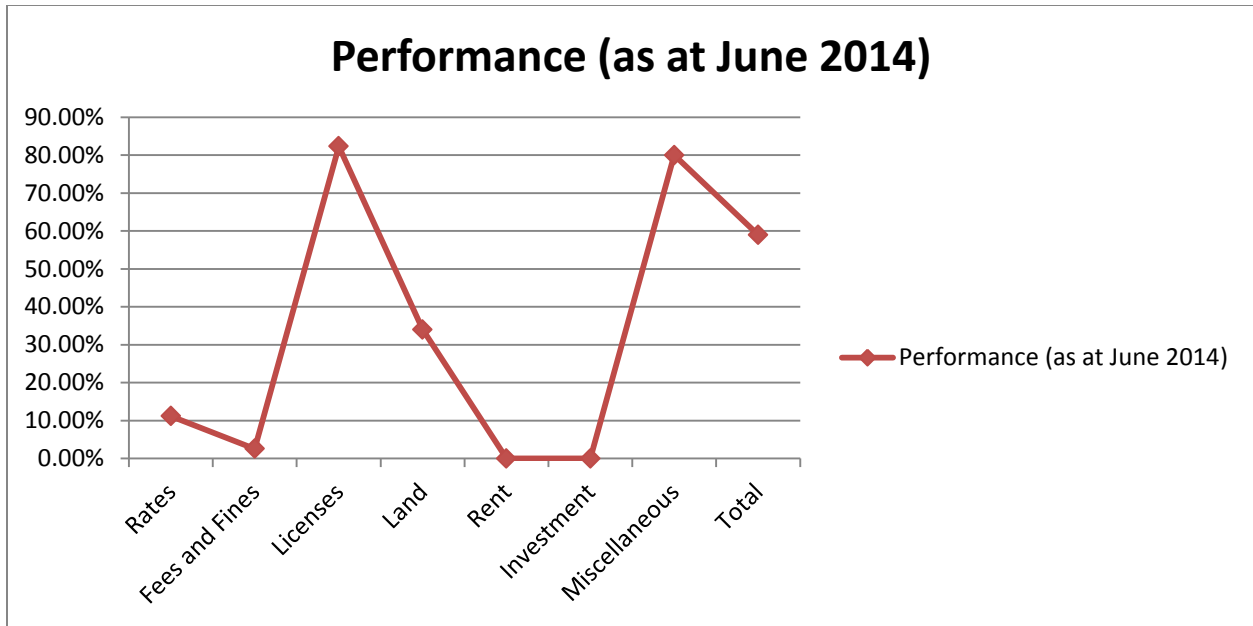
Items	2012 budget	Actual As at 31 st Decemb er 2012	2013 budget	Actual As at 31 st Decembe r 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>as at June 2014</i>)
Rates	40,812.5 0	0	43,000.0 0	1,038.00	46,200.00	5,171.00	11.2%
Fees and Fines	290,175. 00	23,201.0 0	39,400.0 0	5,176.00	39,200.00	1,038.50	2.6%
Licenses	42,699.0 0	35.00	534,040. 00	221,687. 50	229,0000. 00	188,455. 40	82.3%
Land	23,065.0 0	0	15,300.0 0	9,240.00	31,600.00	10,750.0 0	34%
Rent	9,988.00	0	600.00	0	4,000.00	0	0
Investment	7,500.00	0	0	0	0	0	0
Miscellaneo us	8,500.00	0	132,177. 00	5,056.00	6,000.00	4,778.40	80%
Total	422,739. 50	23,236. 00	764,517. 00	242,197. 50	356,000.0 0	210,193. 30	59%

Source: Ada West District Assembly Budget office, 2014

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

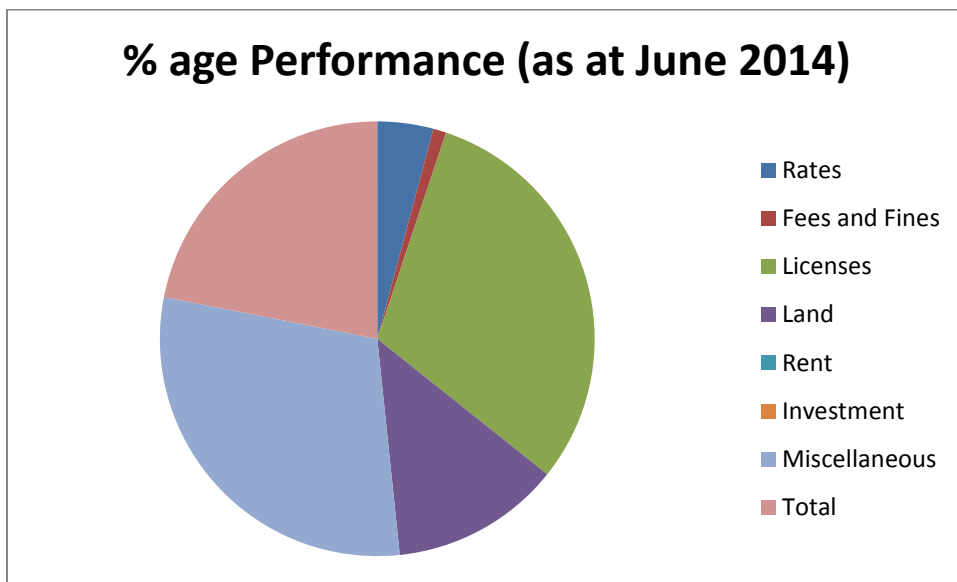
In table 3.1, there are no actual collections for rent. This is largely because the District does not own a market. Referring to figure 1.1, the rent falls on the origin and this explains why much revenue was not generated. Therefore with the construction of markets and residential facilities, the District can generate more revenue by charging rent. This is catered for in the 2015 budget.

Figure 1.1: IGF Percentage Performance 2014



Source: Ada West District Assembly Budget Unit, 2014

FIGURE 1.2: IGF PERCENTAGE PERFORMANCE AS AT JUNE 2014



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Source: Ada West District Assembly Budget Unit, 2014

From figure 1.2, license has the largest share of the IGF with 82.3% from table 3.1 and figure 1.1 respectively. This item generates appreciable revenue internally. We hope to generate more revenue when the Assembly prosecute defaulters. There is not much to talk about investment since Ada West District Assembly is a baby District carved out from the mother District which is the Dangbe East District. We as a District hope investors would find this place conducive for their business activities. With regards to fees and fines we can see a steady growth of 2.6% in figure 1.1 which is a steep fall from the next item and the previous item. A major factor to this performance is the nonexistence of viable market and lorry park to stimulate economic activities. Frantic measures are being put in place to establish suitable market and lorry park.

In figure 1.1 and table 3.1 Land generated 34% and this accounts for the growing patronage in building permits.

Table 3.2: All Revenue Sources

Item	2012 budget	Actual As at 31 st Decemb er 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performa nce (<i>as at June 2014</i>)
Total IGF	422,739.5 0	23,236.0 0	764,517.0 0	242,197.5 0	356,000.0 0	210,000.0 0	59%
Compensa	496,564.	0	202,944.4	135,444.9	697,221.	348,610.	50%

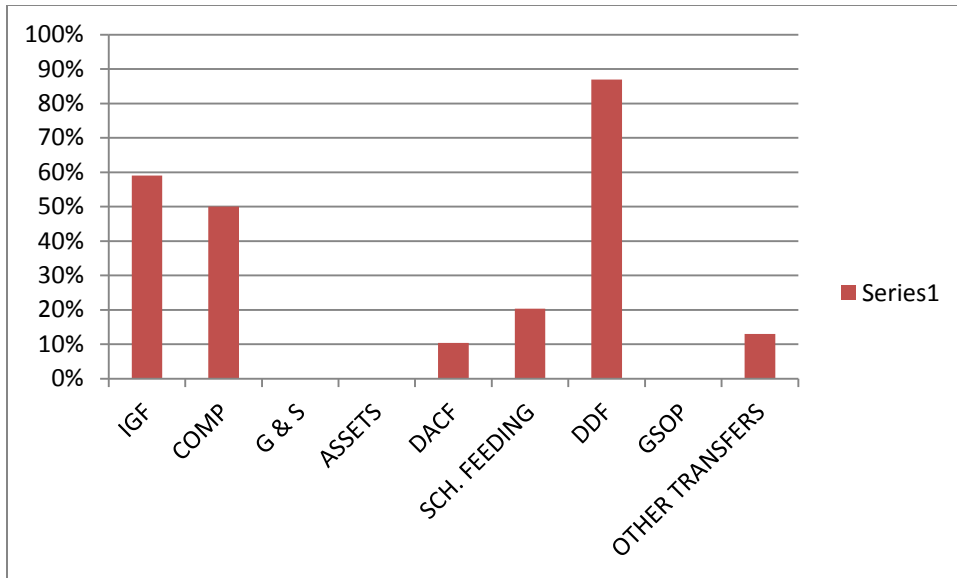
COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

tion transfers	16		8	4	50	75	
Goods and Services Transfers	422,739. 50	23,236. 00	975,661.4 8	377,887. 44	107,157. 00	0	0
Assets transfers	286,481.5 0	260,731 .96	2,097,200 .60	1,334,165 .00	77,997.0 0	0	0
DACF	978,061.0 0	260,731. 96	844,814.0 0	768,761.5 9	2,034,758 .00	211,377.8 1	10.4%
School Feeding	75,000.0 0	0	299,910.0 0	110,334.0 0	299,910. 00	60,865.0 0	20.3%
DDF	452,737. 50	0	335,619.0 0	282,836.0 0	281,764.0 0	244,990.0 6	86.9%
Other transfers	0	0	106.00	0	159,337.0 0	0	0
Total	3,210,942 .66	567,935. 92	5,888,460 .06	3,485,367 .50	4,254,144 .50	1,075,843 .61	30%

Source: Ada West District Assembly Budget office, 2014

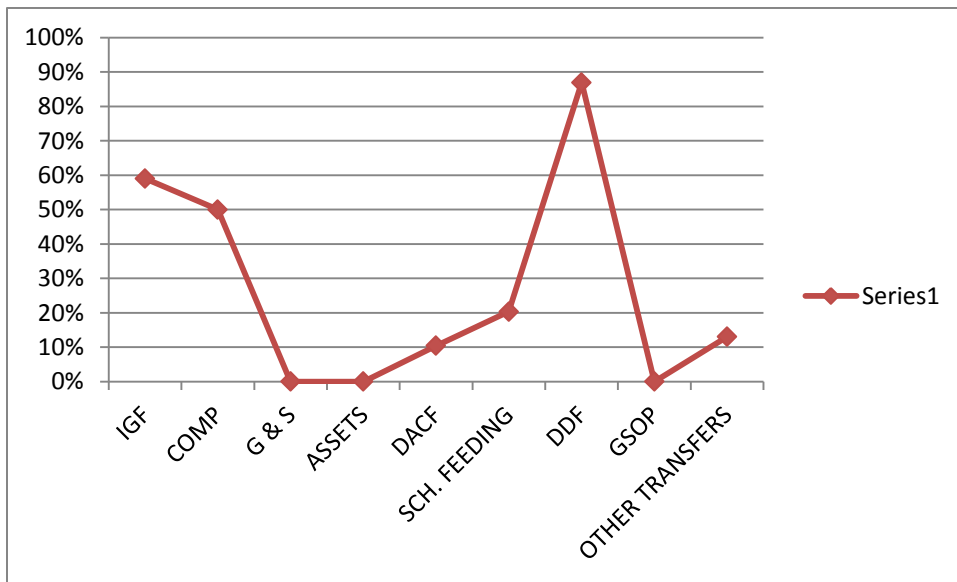
Figure 1.3: Share of all Revenue Sources

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY



Source: Ada West District Budget Office, 2014

Figure 1.4: Percentage of Revenue Sources



Source: Ada West District Budget Unit, 2014

Figure 1.4 has a saddle trend displaying a relative maximum and minimum in the first and second quarters respectively. The highest contributor is DDF which has a record of 86.9%. As a

new district, the DDF helps to develop the district. The good performance is reflected in the rather small variance of GHC 36,773.97 between the budget and the actual figures in table 3.2. The DDF variance is the least of all the items. IGF recorded 59% which is slightly above average. This average performance was due to the poor performance of rent and investment opportunities in the district. If these items are addressed in the IGF, the assembly can generate more revenue in order to be independent.

EXPENDITURE PERFORMANCE

The expenditure items of the Assembly are made up of compensation transfer, Goods and Services transfer and Assets transfer are all from Central Government. The recurrent expenditure component the district is the compensation of employers and Goods and services the Assembly renders to the community. Assets on the other hand fall within the capital expenditure.

Table 4: Expenditure performance

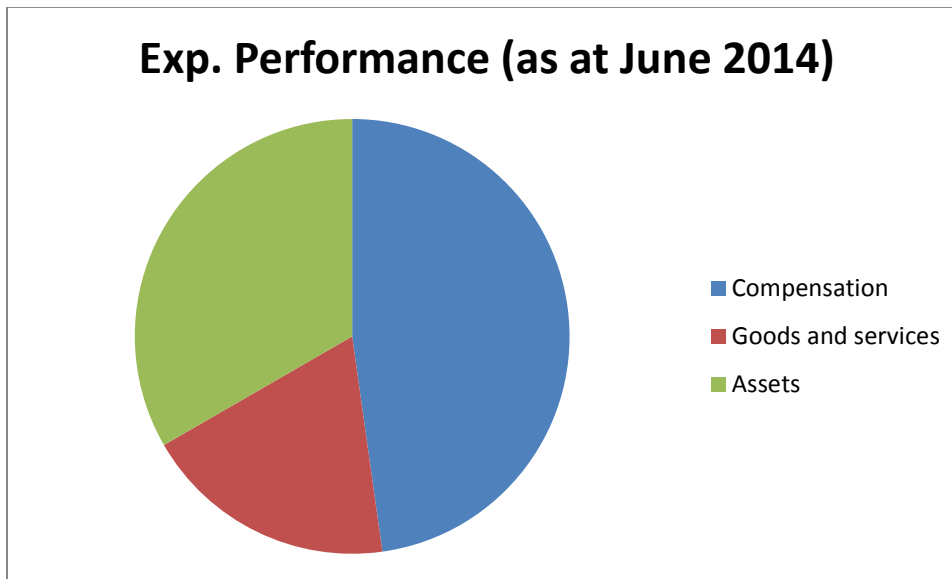
Performance as at 30th June 2014							
Item	2012 budget	Actual As at 31 st Decem ber 2012	2013 budget	Actual As at 31 st Decembe r 2013	2014 budget	Actual As at 30 th June 2014	% age Performa nce (<i>as at June 2014</i>)
Compensa tion	90,803.00	16,366 .00	438,002.4 8	359,667. 00	697,220.2 5	299,674. 66	43%
Goods and services	365,889.0 0	0	1,152,11 4.76	521,813. 82	1,547,74 4.00	264,142. 64	17%

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Assets	1,061,937 0.00	0	1,920,712 .00	850,643.2 6	2,104,119 .00	625,598. 81	30%
Total	1,518,629 .00	16,366 .00	3,510,82 9.16	1,732,12 4.08	4,349,08 3.02	1,189,41 6.11	30%

Source: Ada West District Assembly Budget Unit, 2014

Figure 2.1: Expenditure Performance



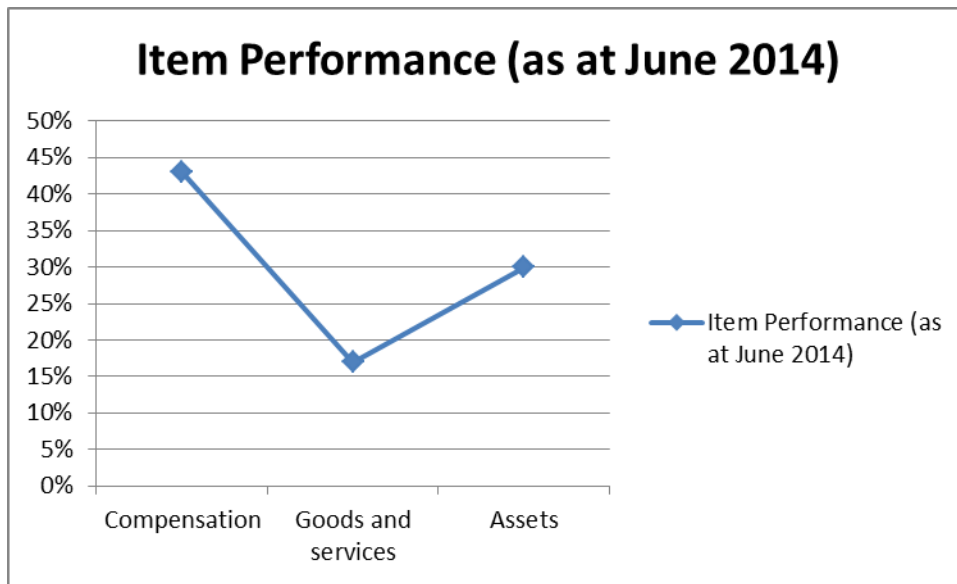
Source: Ada West District Assembly Budget Unit

Looking at the chart in figure 2.1, compensation takes the bulk of expenditure. The hike in this is tackled in the payroll and nominal reconciliation to wrestle the issue of the said ghost names.

The optimum expenditure is recorded by Goods and Services. From figure 2.2, there is a steep fall from compensation and after the optimum there is another departure with a flatter slope

upwards. The steeper slope upwards from the optimum shows the extent of increase expenditure in compensation relative to the other items.

Figure 2.2: Expenditure Performance



Source: Ada West District Assembly Budget Unit, 2014

NON FINANCIAL PERFORMANCE

During the period under review, various developmental projects were carried by the Assembly. The table below clearly shows all the projects undertaken in the year 2014

Table 5: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	1. MTDP preparation	90% complete	Draft MTDP	3. Installation of air-conditioners	Complete	In use
	2. Preparation of the Annual Action Plan	90% complete	Draft AAP	4. Supply of one(1) No 4x4 pick-up	Complete	In use
	Training of revenue Collectors	On going	60%	4. Procure 8 computers & Accessories for official use	Complete	In use

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

				5.Procure office furniture and equipment for official use by central Administration and	100%	In use
				Decentralized Dep't		
				6.Acquisition of land and compensation owners	On going	60%
				7. Rehabilitation GHA offices for official by the central	80%	Steady progress

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				Admin and decentralized departments.		
				8. Rehabilitate and maintain streets lights quarterly	70%	Steady progress
Social Sector						
1.Education	1. support my First Day In School	some schools	80%	1.Procure 200 dual desks for Basic Schools	Desks have been handed over to the schools and it's in use	70% of schools
	2.Implement GSFP in selected	some schools	60%	4.Rehabilitate 1 No 3-unit classroom	Furniture have been	70% of the school

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	schools			block, office and store	handed over to the schools and it's in use	s
	5.Support science, mathematic sand technology (STME) QUIZ annually	some schools	70%	Construct 1 No.12 seater institutional latrine at Ada secondary Technical school	Furniture have been handed over to the schools and it's in use	70% of the school s
	6.Support brilliant but needy students in the district	some schools	steady			

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2. Health						
	1. community outreach programmes	On going	Services not extended due to lack of funds			
	2. Support the District Immunization programme during the year	On going	services was not extended to all communities due to inadequate funding			
2. Social Welfare and						

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

Community Development						
	1.Regular monitoring and inspection of child development canters	In progress				
	2.Monitor and report on PWD and OPWD's operations and the use of the 2% DACF	On going	50%			
	3.Identify and assess income generating activities	In progress	50%			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	4. Investigate all places of child abuse, maintenance, custody and paternity and domestic violence	On going	70%			
	5. Public education sensitization on child trafficking, labour and abuse	In-progress	Satisfactory participation			
	6. Identify the	In-progress	Encouraging			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	vulnerable and comm. Prone to human trafficking					
	7.Public education and sensitization on the disability act (715)	In-progress	Participation is high			
	8.Facilitate the implementation PWD's and OPWD's funds	On going	Beneficiaries are utilising the funds			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	9.Organise Adult education study groups and mass meetings in various communities	In-process	Satisfactory participation			
	10. Organise public education for 20 women groups	On going	Satisfactory participation			
Infrastructure						
1.Works						
2.Roads						
3.Physical	1.undertake	In progress	Slow pace			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

Planning	street naming exercise		of funds released			
	2.Establish and equip town and country planning unit	On going	Slow pace of funds released			
Economic Sector						
1. Department of Agriculture						
	1.Improve agronomic practices with 2000 farmers	On going	Services extended to some farmers			
	2.Carry out 32 demonstrations (nursery	Carried out 12 demonstrations	Services extended to some farmers			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	and soil nutrients management) on food crops					
	3.Trained 150 farmers in two zones in spraying techniques	On going	Technique has been adopted in some farms			
	4.Facilitate 6 farmer groups in the adoption of improved pest and disease control measures in crop production	On going	Not all farmers			

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	5.Train 150 farmers on good methods and time of fertilizer application	On going				
	6.Train 20 FBO's on group dynamics, record keeping and conflict management	Trained 10 FBO's	Trainers are educating farmers			
	7.Organise awareness forum for 100 participants in GAP/HACCP	On going				

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

	8.Train 60 animals farmers in improved housing practices	On going	Services extended to some farmers			
	9.Train 120 livestock farmers in deworming and dipping	On going	Services extended to some farmers			
	10.Creat awareness on the dangers of bush fires	On going	Services extended to some farmers			
	11.Organise monthly review and quarterly managemen t meetings with AEA's DDO's	On going	Services extended to some farmers			

Source: Ada West District Assembly Budget office,2014

HEALTH STATUS

The health of the people is a major concern to the Assembly. To improve the health of the population, the following areas are being focused ON:

- bridging the equity gap in access to quality healthcare AND nutritional SERVICES;
- ensuring sustainable financial arrangement that protect the poor; and
- Strengthening efficiency in health service delivery.

The National Health Insurance Scheme (NHIS) was introduced in 2003 to replace THE CASH AND carry system. THE Scheme provides for especially the poor and the vulnerable.

Out of a total population of 59,124 in the District, the number of people that have registered for the NHIS is 7,283.

The area of health has also made some significant changes within the period. The total Out Patient record for malaria has decreased marginally by 6%. This can be attributed to the pragmatic measures put in place. Sanitation remains a major problem in the District and has been prioritized highly in the Assembly's plan. Some efforts to solve the sanitation menace in the Assembly have been undertaken so far.

EDUCATION

In the area of education, the Assembly have made efforts in line with its DMTDP to improve upon the sector. Some of the major achievements made include the provision of education infrastructures across the District. This has improved accessibility to basic schools in the District. Also the Assembly is embarking on the construction of more classroom blocks to further

improve upon education. The efforts of the Assembly have seen an increase in the enrolment levels in basic schools. However, contrary to provision of education infrastructure, the BECE results has still not increased significantly enough with students recording only 48% pass as compared to 56% in the previous years.

The Ghana School Feeding Programme as initiated by the Government of Ghana has a long term aim of reducing poverty and enhancing food security in Ghana. The total number of beneficiary schools in the District under this scheme is sixteen (16). The breakdown is indicated in table

Table 6: Breakdown of the School Feeding Programme

S/N	NAME OF SCHOOL	ENROLMENT		
		BOYS	GIRLS	TOTAL
1.	Tehey D/A Primary & KG	69	67	136
2.	Caesarkope Presby Primary & KG	126	153	279
3.	Hwakpo D/A Primary & KG	120	134	254
4.	Sege Presby Primary No. 1 & KG	191	191	382
5.	Amuyaokope D/A Primary & KG	111	103	214
6.	Sorkope D/A Primary & KG	86	58	144
7.	Englesi Kenya Primary & KG	86	86	171
8.	Luta D/A Primary & KG	66	41	107
9.	Madavunu D/A Primary & KG	86	72	158
10.	Kportitsekope D/A Primary & KG	152	141	293
11.	Dorgobom D/A Primary & KG	72	74	146
TOTAL		1,165	1,119	2,284

Source: AWDA Education Directorate, 2014

ADMINISTRATION

To improve the working environment through the provision of office accommodation and decongestion of existing office; new residential accommodation will also be provided to attract more qualified staff to the Assembly and to improve staff welfare

REVENUE GENERATION

To improve Revenue Mobilization by providing vehicles and logistics, Recruitment of commissioned Revenue collectors where feasible, construction of more economic projects like markets and Lorry/car park as well as engage in mass revenue data collection and computerization of revenue collection and payment Systems.

The review of the local private sector indicators for the period under review shows that the District has not done much in respect of the District strategies outlined in the 2014 AAP which include: Develop Micro, Small, and Medium Enterprises (MSMEs), and Developing the Tourism Industry for and Revenue Generation . The overall assessment of progress of the competitiveness of the private sector environment to support the growth of the sector has shown stagnation in Developing the Tourism Industry for and Revenue Generation.

WASTE MANAGEMENT

The strategies implemented within the third quarter 2014 in this focus area were aimed at ensuring regular collection and separation of waste in order to prevent outbreak of diseases such as cholera in the District.

For the period, there was no case of cholera recorded in the district. Precautionary measures were being taken to avert the outbreak in the district. These measures include; collaboration with the District Medical Team on the prevention and management, organization of monthly community clean-up exercises across the District, and the rehabilitation of two public toilets at Sege, and Akplabanya.

Table 7: Selected Sanitation Indicators

<i>s/n</i>	<i>Indicator</i>	<i>2014 target</i>	<i>2013 baseline</i>	<i>Status in the 2nd Quarter</i>	<i>Status in the 3rd Quarter</i>	<i>Progress towards target</i>

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

1	<i>Percentage of population with access to improved sanitation services</i>	25%	22.50%	23.40%	24.60%	0.40%
2	<i>Number of improved Sanitation facilities constructed by/for households district wide</i>	450	405	428	435	15
3	<i>Number of improved sanitation facilities constructed in schools and other public places</i>	50	44	45	46	4
4	<i>Proportion of solid waste generated properly disposed of</i>	22.5 tons	18.0 tons	19.6 tons	20.1 tons	

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

5	Availability of Solid waste treatment systems	1	0	0	0	0
6	Accessibility to appropriate domestic toilet system	30.00%	20.40%	20.70%	21.80%	
7	Percent of basic schools with adequate toilet	90%	80%	80.20%	81.40%	
8	No of hygiene promotion programs implemented in schools	16	8	4	4	
9	Availability of liquid waste treatment system	1	0	0	0	0

Source: AWDA, Annual Progress Report(APR),2014

STREET NAMING

The Assembly have made efforts to assign house numbers and to all other physical properties within the District under the Street Naming and Property Addressing Scheme. As at now, a total of 6,819 have been numbered. The purpose of this exercise is to improve layouts in the District for easy movement and identification of properties.

The assembly has also done layouts in some selected communities across the district. Street names have been assigned to certain streets in Sege and the availability of fund would enable the Assembly to complete naming all the streets in Sege and extend to other communities in the District.

DISABILITY

The District is engaged in social inclusion for all where persons with disability are included in the development process. On the part of access to facilities, the District has provided Disability Access Ramps to enable persons with disability to easily access public offices within the District.

The District is also in compliance with the regular disbursement of Persons with Disability Fund (PWD) to all qualified disables in the District.

NATURAL DISASTERS, RISKS, AND VULNERABILITY

The strategies that were implemented during the Third Quarter in this focus area were targeted at mitigating of natural disasters and reducing risk and vulnerability in the District.

Two indicators that were adopted to monitor progress toward the achievement of set objectives include:

- Recorded incidence of bush fires; and

- Percentage change in victims of flood disasters across the District.

During the third quarter two domestic fires were recorded in the district. The table below gives details of some disasters that hit some parts of the district during the period.

Table 8: Disaster situation in the district

s/n	DISASTER TYPE	DATE	COMMUNITY	NO.OF VICTIMS	ESTIMATED COST
1	Rainstorm	17-07-14	Matsekorpe	20	4,000.00
2	Tidal waves	25-08-14	Lolonya	100	10,000.00
3	Domestic Fire	22-09-14	Hwakpo	6	2,000.00
4	Domestic Fire	28-09-14	Nakomkorpe	7	3,000.00
5	Tidal waves	30-09-14	Anyamam	50	70,000.00
Total			5	183	89,000.00

Source: District NADMO Office

Again during the period some relief items were received from NADMO headquarters and were distributed to disaster victims in the district.

CLIMATE CHANGE

Various indicators adopted to monitor progress towards the attainment of set objectives include:

- percentage of district plans with environmental priorities; and
- percentage of sectors with climate change mitigation and adaptable strategy priorities

OIL AND GAS DEVELOPMENT

In this regard, the District Strategy for the development of the Oil and Gas industry were aimed at converting the opportunities offered by the Oil and Gas industry to create jobs.

In order to enable the District track progress towards the achievement of set district objectives in this focus area, the following indicators were used:

- The number of local people from the District employed by the key oil companies;
- Capacity building program in the Oil and Gas value chain and;
- Local content participation

Under the oil and gas development the district is only to consider the issues of local content. That is the involvement and participation of the people in the oil and gas development and management. The district assembly is promoting oil and gas training and education through supporting individuals and students to undertake/pursue courses and programs in the oil and gas development and management.

The District has created budget line to support students in Oil and Gas Management subject Areas, Set up scholarship schemes for brilliant students in science and mathematics. As at the time of compilation of this report, data on number of students was not available.

KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

- Efforts are being made to improve the infrastructural and institutional capacity of the Assembly and decentralized structures.
- Funds from the Government and donor partners have been inadequate and irregular. This has resulted in the failure to execute some projects and delay in the completion of some projects.
- Inadequate vehicles to take the monitoring team to the project sites.
- Unreliable, delays and inflows are difficult to determine in terms of how much to be expected.
- Plugging of loop holes in revenue collection
- Changing duty post of revenue collectors
- Prosecution of revenue defaulters
- Tax education on local FM (Ada Radio)
- Training workshops for revenue collectors change of attitude of collectors and citizens
- Proper accounting of what has been collected
- Automation of revenue sources and property rates of the district

COMPOSITE BUDGET STATEMENT OF THE ADA WEST DISTRICT ASSEMBLY

- Having regular meetings with all the revenue collectors on the need of putting in their maximum to collect revenue for development.

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	960,102		
010201 1. Improve fiscal resource mobilization	0	447,800		
010202 2. Improve public expenditure management	0	615,730		
020106 6. Expand opportunities for job creation	0	101,963		
020301 1. Improve efficiency and competitiveness of MSMEs	0	4,880		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	40,000		
030101 1. Improve agricultural productivity	0	228,803		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000		
030105 5. Promote livestock and poultry development for food security and income	0	13,500		
030106 6. Promote fisheries development for food security and income	0	0		
030202 1. Promote sustainable extraction and use of mineral resources	0	9,000		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	30,000		
031003 3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development	0	9,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	302,854		
040101 1. Ensure the development of oil and gas industry	0	28,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	221,383		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	16,000		
050303 3. Promote the use of ICT in all sectors of the economy	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	68,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	131,820		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	63,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,800		
051102 2. Accelerate the provision of affordable and safe water	0	2,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	220,600		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	19,200		
060101 1. Increase equitable access to and participation in education at all levels	0	964,810		
060102 2. Improve quality of teaching and learning	0	68,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	14,800		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	430,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,500		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	21,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	32,000		
060501 1. Develop comprehensive sports policy	0	14,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	4,109		
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	29,137		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	786,960		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	84,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,189,588	108,320		
070603 3. Promote Social Accountability in the public policy cycle	0	20,500		
070701 1. Empower women and mainstream gender into socio-economic development	0	3,718		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	44,000		

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>
071103 3. Protect children from direct and indirect physical and emotional harm	0	7,800		
Grand Total ¢	6,189,588	6,189,589	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<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>Dangme East District - Ada Foah</u>			
Taxes	20.00	81,607.00	81,607.00	0.00	-81,607.00	0.0	54,200.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
113 Taxes on property	20.00	81,607.00	81,607.00	0.00	-81,607.00	0.0	52,200.00
Grants	0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	5,641,748.29
133 From other general government units	0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	5,641,748.29
Other revenue	0.00	5,966,397.24	5,966,397.24	0.00	-5,966,397.24	0.0	493,640.00
141 Property income [GFS]	0.00	67,850.00	67,850.00	0.00	-67,850.00	0.0	40,800.00
142 Sales of goods and services	0.00	5,898,547.24	5,898,547.24	0.00	-5,898,547.24	0.0	450,440.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,400.00
<i>Grand Total</i>	20.00	6,054,329.24	6,054,329.24	0.00	-6,054,329.24	0.0	6,189,588.29

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	890,094	864,274	2,231,754	3,986,122	62,400	833,160	0	895,560	161,000	0	0	0	0	41,280	714,100	755,380	6,176,189
Ada West - Sege	890,094	864,274	2,231,754	3,986,122	62,400	833,160	0	895,560	161,000	0	0	0	0	41,280	714,100	755,380	6,176,189
Central Administration	266,600	325,463	1,527,254	2,119,317	62,400	701,080	0	763,480	0	0	0	0	0	40,400	0	40,400	2,923,197
Administration (Assembly Office)	266,600	325,463	1,527,254	2,119,317	62,400	701,080	0	763,480	0	0	0	0	0	40,400	0	40,400	2,923,197
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	88,400	401,500	489,900	0	7,000	0	7,000	0	0	0	0	0	0	200,000	200,000	1,046,810
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	68,000
Education	0	62,400	397,500	459,900	0	5,000	0	5,000	0	0	0	0	0	0	200,000	200,000	964,810
Sports	0	8,000	4,000	12,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	14,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	94,477	72,000	220,000	386,477	0	71,700	0	71,700	0	0	0	0	0	0	360,000	360,000	829,785
Office of District Medical Officer of Health	0	52,000	60,000	112,000	0	17,500	0	17,500	0	0	0	0	0	0	360,000	360,000	493,500
Environmental Health Unit	94,477	20,000	160,000	274,477	0	54,200	0	54,200	0	0	0	0	0	0	0	0	336,285
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	197,210	70,603	20,000	287,813	0	0	0	0	0	0	0	0	0	0	154,100	154,100	451,913
	197,210	70,603	20,000	287,813	0	0	0	0	0	0	0	0	0	0	154,100	154,100	451,913
Physical Planning	33,088	175,000	0	208,088	0	19,820	0	19,820	0	0	0	0	0	0	0	0	227,908
Office of Departmental Head	0	59,000	0	59,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	63,000
Town and Country Planning	33,088	116,000	0	149,088	0	15,820	0	15,820	0	0	0	0	0	0	0	0	164,908
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	151,665	43,885	3,000	198,550	0	0	0	0	0	0	0	0	0	0	0	0	205,159
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,177	37,797	3,000	80,974	0	0	0	0	0	0	0	0	0	0	0	0	87,583
Community Development	111,488	6,088	0	117,576	0	0	0	0	0	0	0	0	0	0	0	0	117,576
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	86,924	5,383	60,000	152,307	0	4,900	0	4,900	161,000	0	0	0	0	0	0	0	318,207
Office of Departmental Head	74,519	0	0	74,519	0	0	0	0	0	0	0	0	0	0	0	0	74,519
Public Works	12,404	0	0	12,404	0	0	0	0	0	0	0	0	0	0	0	0	12,404
Water	0	0	0	0	0	4,900	0	4,900	0	0	0	0	0	0	0	0	4,900
Feeder Roads	0	5,383	60,000	65,383	0	0	0	0	161,000	0	0	0	0	0	0	0	226,383
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	47,340	0	47,340	0	5,660	0	5,660	0	0	0	0	0	880	0	880	53,880
Office of Departmental Head	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	9,000
Trade	0	2,340	0	2,340	0	1,660	0	1,660	0	0	0	0	0	880	0	880	4,880
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	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Budget and Rating	60,130	0	0	60,130	0	12,000	0	12,000	0	0	0	0	0	0	0	0	72,130
	60,130	0	0	60,130	0	12,000	0	12,000	0	0	0	0	0	0	0	0	72,130
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	36,200	0	36,200	0	11,000	0	11,000	0	0	0	0	0	0	0	0	47,200
	0	36,200	0	36,200	0	11,000	0	11,000	0	0	0	0	0	0	0	0	47,200
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>	426,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	266,600
Objective	000000	Compensation of Employees						266,600
National Strategy	0000000	Compensation of Employees						266,600
Output	0000				Yr.1	Yr.2	Yr.3	266,600
					0	0	0	
Activity	000000				0.0	0.0	0.0	266,600

Wages and Salaries								266,600
21110	Established Position							266,600
2111001	Established Post							266,600

							Non Financial Assets	160,000
Objective	010201	1. Improve fiscal resource mobilization						160,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						160,000
Output	0002	Strengthen revenue institutions and administration			Yr.1	Yr.2	Yr.3	160,000
					1	1	1	
Activity	000011	Construction of Market and Lorry Park			1.0	1.0	1.0	160,000

Fixed Assets								160,000
31113	Other structures							160,000
3111304	Markets							160,000

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>	763,480
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	62,400
Objective	000000	Compensation of Employees						62,400
National Strategy	0000000	Compensation of Employees						62,400
Output	0000				Yr.1	Yr.2	Yr.3	62,400
					0	0	0	
Activity	000000				0.0	0.0	0.0	62,400

Wages and Salaries								62,400
21111	Wages and salaries in cash [GFS]							62,400
2111102	Monthly paid & casual labour							62,400

							Use of goods and services	611,680
Objective	010201	1. Improve fiscal resource mobilization						37,800
National Strategy	1020101	1.1 Minimise revenue collection leakages						37,800
Output	0001	Eliminate Revenue collection leakages			Yr.1	Yr.2	Yr.3	22,800
					1	1	1	
Activity	000001	Intensify public education on tax/rate payment on radio/ community durbars/ town hall annually			1.0	1.0	1.0	4,800

Use of goods and services								4,800
22107	Training - Seminars - Conferences							4,800
2210711	Public Education & Sensitization							4,800

Activity	000007	Annual update of revenue data			1.0	1.0	1.0	10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22107	Training - Seminars - Conferences							6,000
2210709	Allowances							6,000

Activity	000009	Carry out bi-annual audit for all local revenue collection institutions			1.0	1.0	1.0	4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Allowances							4,000

Activity	000011	Set up task force to collect and monitor revenue collection			1.0	1.0	1.0	4,000
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Use of goods and services								4,000
22108	Consulting Services							4,000
2210801	Local Consultants Fees							4,000

Output	0002	Strengthen revenue institutions and administration			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	

Activity	000002	Recruit and train Area Council staff (2 Secretary, 2 Treasures, 2 Typists) for each Area Council			1.0	1.0	1.0	8,000
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Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210710	Staff Development							8,000

Activity	000008	Provide identification materials for all revenue collectors (eg. Uniform, ID Card, Rain coat etc.)			1.0	1.0	1.0	5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							500
	2210121	Clothing and Uniform							4,500
Activity	000010	Establish Revenue monitoring Unit	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210707	Recruitment Expenses							2,000
Objective	010202	2. Improve public expenditure management							413,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							413,400
Output	0001	Office Overheads properly Budgeted and Efficiently managed				Yr.1	Yr.2	Yr.3	413,400
						1	1	1	
Activity	000001	Printed Materials & Stationery	1.0	1.0	1.0				14,400
	Use of goods and services								14,400
	22101	Materials - Office Supplies							14,400
	2210101	Printed Material & Stationery							14,400
Activity	000002	Office Facilities, Supplies & Accessories	1.0	1.0	1.0				9,600
	Use of goods and services								9,600
	22101	Materials - Office Supplies							9,600
	2210102	Office Facilities, Supplies & Accessories							9,600
Activity	000003	Refreshment	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22101	Materials - Office Supplies							12,000
	2210103	Refreshment Items							12,000
Activity	000004	Electricity	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22102	Utilities							30,000
	2210201	Electricity charges							30,000
Activity	000005	Water	1.0	1.0	1.0				4,800
	Use of goods and services								4,800
	22102	Utilities							4,800
	2210202	Water							4,800
Activity	000006	Telecom	1.0	1.0	1.0				9,600
	Use of goods and services								9,600
	22102	Utilities							9,600
	2210203	Telecommunications							9,600
Activity	000007	Sanitation Charges	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22103	General Cleaning							6,000
	2210301	Cleaning Materials							6,000
Activity	000009	Maintenance & Repairs - Official Vehicle	1.0	1.0	1.0				14,400
	Use of goods and services								14,400
	22105	Travel - Transport							14,400
	2210502	Maintenance & Repairs - Official Vehicles							14,400
Activity	000010	Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0				96,000
	Use of goods and services								96,000
	22105	Travel - Transport							96,000
	2210503	Fuel & Lubricants - Official Vehicles							96,000

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

Activity	000011	Running Cost of Vehicles	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210505	Running Cost - Official Vehicles				18,000
Activity	000012	Night Allowance	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22105	Travel - Transport				16,800
	2210510	Night allowances				16,800
Activity	000013	Local Travel	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22105	Travel - Transport				16,800
	2210511	Local travel cost				16,800
Activity	000014	Hotel Accommodation	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22107	Training - Seminars - Conferences				9,600
	2210705	Hotel Accommodation				9,600
Activity	000015	Repairs of Office Building	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	000016	Maintenance of Machinery & Plant	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22106	Repairs - Maintenance				12,000
	2210605	Maintenance of Machinery & Plant				12,000
Activity	000017	Maintenance of Fixtures & Fittings	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22106	Repairs - Maintenance				3,600
	2210604	Maintenance of Furniture & Fixtures				3,600
Activity	000020	Staff/ Assembly mbers Allowance	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22107	Training - Seminars - Conferences				18,000
	2210709	Allowances				18,000
Activity	000023	Insurance	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22113					16,800
	2211304	Insurance-Official Vehicles				16,800
Activity	000024	Transfer Grant /Haulage	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22105	Travel - Transport				24,000
	2210509	Other Travel & Transportation				24,000
Activity	000026	Bank Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22111	Other Charges - Fees				3,000
	2211101	Bank Charges				3,000
Activity	000029	Public Education & Sensitization	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000

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

2210102 Office Facilities, Supplies & Accessories						6,000
Activity	000030	Ex gratia for Assembly Members	1.0	1.0	1.0	42,000
Use of goods and services						42,000
22107 Training - Seminars - Conferences						42,000
2210709 Allowances						42,000
Activity	000031	Workshops/Serminars/Orientation/ Conferences	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22107 Training - Seminars - Conferences						24,000
2210710 Staff Development						24,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				4,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation				4,000
Output	0002	Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Initiate bye-laws to protect the mangroves in the Lagoons	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,800
Output	0001	Develop database on Human Resource capacity needs at all levels	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000002	Prepare annual capacity building action plan	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22108 Consulting Services						2,400
2210801 Local Consultants Fees						2,400
Activity	000004	Organise workers durbar to sensitise workers on labour law and industrial relation	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210711 Public Education & Sensitization						2,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				77,960
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				77,960
Output	0001	Statutory meetings of the Assembly organized during the year.	Yr.1	Yr.2	Yr.3	77,960
Activity	000001	Organize quaterly General Meetings during the year.	1.0	1.0	1.0	14,200
Use of goods and services						14,200
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						2,000
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
22109 Special Services						6,000
2210905 Assembly Members Sittings All						6,000
Activity	000002	Organize quaterly Executive Committee Meetings during the year	1.0	1.0	1.0	5,680
Use of goods and services						5,680
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						400

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

	2210113	Feeding Cost					800
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					1,600
	2210709	Allowances					1,600
	22109	Special Services					2,400
	2210905	Assembly Members Sitings All					2,400
Activity	000003	Organize quaterly Development Planning Sub Committee meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					320
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
	22109	Special Services					2,400
	2210905	Assembly Members Sitings All					2,400
Activity	000004	Organize monthly District Security Committee Meeting during the year.	1.0	1.0	1.0		22,080
Use of goods and services							22,080
	22101	Materials - Office Supplies					2,880
	2210103	Refreshment Items					960
	2210113	Feeding Cost					1,920
	22107	Training - Seminars - Conferences					19,200
	2210709	Allowances					19,200
Activity	000006	Audit Report Implementation Committee meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					320
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
	22109	Special Services					2,400
	2210905	Assembly Members Sitings All					2,400
Activity	000007	Organize quaterly Justice and Security Sub Committee meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					320
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
	22109	Special Services					2,400
	2210905	Assembly Members Sitings All					2,400
Activity	000008	Organize quaterly Works Sub Committee meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					320
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
	22109	Special Services					2,400
	2210905	Assembly Members Sitings All					2,400
Activity	000009	Organize quaterly Statutory Planning Committee meetings during the year.	1.0	1.0	1.0		4,000

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

2015

	Use of goods and services								4,000
	22101	Materials - Office Supplies							320
	2210103	Refreshment Items							320
	22105	Travel - Transport							480
	2210511	Local travel cost							480
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
	22109	Special Services							2,400
	2210905	Assembly Members Sitings All							2,400
Activity	000010	Organise quaterly Public Relations & Complaints Committee meetings	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							320
	2210103	Refreshment Items							320
	22105	Travel - Transport							480
	2210511	Local travel cost							480
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
	22109	Special Services							2,400
	2210905	Assembly Members Sitings All							2,400
Activity	000011	Organise monthly Finance & Administration Sub-committee meeting during the year	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22101	Materials - Office Supplies							960
	2210103	Refreshment Items							960
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							2,400
	2210709	Allowances							2,400
	22109	Special Services							7,200
	2210905	Assembly Members Sitings All							7,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							12,000
Output	0001	Strengthen engagement between assembly members and Citizens	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Support Assembly members to organise quarterly community meetings	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							5,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Allowances							6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							41,220
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,220
Output	0001	Revenue Generation and Transparency improved by 20%.	Yr.1	Yr.2	Yr.3				8,220
Activity	000072	Penalty/ Fines	1.0	1.0	1.0				200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000073	Burial Fee	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							4,000
	2210110	Specialised Stock							4,000

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

Activity	000074	Pounds	1.0	1.0	1.0	720
		Use of goods and services				720
	22107	Training - Seminars - Conferences				720
	2210709	Allowances				720
Activity	000075	Export of Commodities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000076	Marriage & Divorce Registration	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22105	Travel - Transport				1,800
	2210503	Fuel & Lubricants - Official Vehicles				720
	2210512	Mileage Allowance				1,080
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				16,000
Output	0004	Ensure effective monitoring of revenue collection and utilization of investment grants	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Set monthly revenue target for all revenue collectors and review them quarterly	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	000002	Create revenue register for all revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210909	Operational Enhancement Expenses				2,000
Activity	000003	Facilitate quarterly reporting on revenue disbursement	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				1,500
	2210103	Refreshment Items				2,500
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000004	Organize town hall information sharing programme	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210909	Operational Enhancement Expenses				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				17,000
Output	0003	Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Prepare and approve revenue targets and MTEF Composite budget	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				2,000
	2210102	Office Facilities, Supplies & Accessories				1,000
	2210103	Refreshment Items				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000002	Organise quarterly review for all revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000

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

2210909 Operational Enhancement Expenses						2,000
Activity	000004	Carry out regular audit of revenue unit	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
Activity	000005	Publish revenue collection on area council basis	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				20,500
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				20,500
Output	0001	Expand communication platforms for civil society to enhance participation in the policy process	Yr.1	Yr.2	Yr.3	20,500
Activity	000001	Organize Performance Review meeting with all NGOs and stakeholders	1	1	1	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000002	Facilitate participatory monitoring and evaluation in the district	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000
Activity	000004	Support 2 staff and 2 Assembly members to New Year school	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
Consumption of fixed capital [GFS]						12,000
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,000
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	12,000
Activity	000027	Depreciation of Fixed Assets	1	1	1	12,000
Consumption of fixed capital						12,000
23111 Consumption of Fixed Capital						12,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)						12,000
Social benefits [GFS]						16,800
Objective	010202	2. Improve public expenditure management				16,800
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				16,800
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	16,800
Activity	000028	Social Security Contribution	1.0	1.0	1.0	16,800
Employer social benefits						16,800
27311 Employer Social Benefits - Cash						16,800
2731101 Workman compensation						16,800
Other expense						60,600

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

Objective	010201	1. Improve fiscal resource mobilization								4,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								4,000
Output	0001	Eliminate Revenue collection leakages				Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Set annual revenue target and award best revenue collectors and rates payers				1	1	1		4,000
		Miscellaneous other expense								4,000
	28210	General Expenses								4,000
	2821008	Awards & Rewards								4,000
Objective	010202	2. Improve public expenditure management								54,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								54,000
Output	0001	Office Overheads properly Budgeted and Efficiently managed				Yr.1	Yr.2	Yr.3		54,000
Activity	000021	Commission/ Professional fees				1.0	1.0	1.0		18,000
		Miscellaneous other expense								18,000
	28210	General Expenses								18,000
	2821002	Professional fees								18,000
Activity	000022	Donations/Contributions				1.0	1.0	1.0		24,000
		Miscellaneous other expense								24,000
	28210	General Expenses								24,000
	2821010	Contributions								24,000
Activity	000025	Staff Welfare/ Awards/Rewards				1.0	1.0	1.0		12,000
		Miscellaneous other expense								12,000
	28210	General Expenses								12,000
	2821008	Awards & Rewards								12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								2,600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								2,600
Output	0001	Revenue Generation and Transparency improved by 20%.				Yr.1	Yr.2	Yr.3		2,600
Activity	000072	Penalty/ Fines				1.0	1.0	1.0		2,000
		Miscellaneous other expense								2,000
	28210	General Expenses								2,000
	2821006	Other Charges								2,000
Activity	000074	Pounds				1.0	1.0	1.0		600
		Miscellaneous other expense								600
	28210	General Expenses								600
	2821006	Other Charges								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	12602	CF (MP)					<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets			100,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability									100,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach									100,000
Output	0001	Natural disasters, risks and vulnerability reduced and mitigated					Yr.1	Yr.2	Yr.3		100,000
Activity	000002	MPs Constituency Support Project					1.0	1.0	1.0		100,000
Fixed Assets										100,000	
31111 Dwellings										100,000	
3111101 Buildings										100,000	

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	1,592,717
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Use of goods and services			297,463
Objective	010201	1. Improve fiscal resource mobilization								46,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								46,000
Output	0001	Eliminate Revenue collection leakages				Yr.1	Yr.2	Yr.3		44,000
						1	1	1		
Activity	000004	Build capacity of revenue collectors annually				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210710 Staff Development								5,000
Activity	000005	Collect and establish revenue database				1.0	1.0	1.0		15,000
		Use of goods and services								15,000
		22101 Materials - Office Supplies								3,000
		2210101 Printed Material & Stationery								3,000
		22105 Travel - Transport								2,000
		2210503 Fuel & Lubricants - Official Vehicles								2,000
		22109 Special Services								10,000
		2210909 Operational Enhancement Expenses								10,000
Activity	000006	Computerize revenue data				1.0	1.0	1.0		16,000
		Use of goods and services								16,000
		22101 Materials - Office Supplies								6,000
		2210102 Office Facilities, Supplies & Accessories								6,000
		22108 Consulting Services								10,000
		2210802 External Consultants Fees								10,000
Activity	000010	Build capacity of Finance and Administration Sub-committee in financial Management				1.0	1.0	1.0		8,000
		Use of goods and services								8,000
		22107 Training - Seminars - Conferences								8,000
		2210710 Staff Development								8,000
Output	0002	Strengthen revenue institutions and administration				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000004	Organise training for the Area Council in revenue mobilisation and financial management				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22107 Training - Seminars - Conferences								2,000
		2210701 Training Materials								2,000
Objective	010202	2. Improve public expenditure management								54,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								54,000
Output	0001	Office Overheads properly Budgeted and Efficiently managed				Yr.1	Yr.2	Yr.3		42,000
						1	1	1		
Activity	000008	Rental (Office & 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

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

Activity	000018	Minor Repairs Public Facilities (Sch,Toilet,mkt)	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22106 Repairs - Maintenance				18,000
		2210607 Minor Repairs of Schools/Colleges				18,000
Output	0002	Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Organize capacity building program for all departments of Assembly on Composite Budgeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Activity	000004	Organize orientation to all staff of the Assembly on GIFMIS	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Objective	020106	6. Expand opportunities for job creation				21,963
National Strategy	2010602	6.2 Promote increased job creation				21,963
Output	0001	Support the creation of business opportunities	Yr.1	Yr.2	Yr.3	21,963
			1	1	1	
Activity	000002	Organize entrepreneurial and business development management seminars for MSMEs.	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22108 Consulting Services				9,000
		2210802 External Consultants Fees				9,000
Activity	000003	Facilitate the establishment of Business Advisory Centre (BAC) office in collaboration with NBSSI	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22108 Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Activity	000005	Carry out feasibility study on establishment of 3 local industries	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22108 Consulting Services				6,000
		2210801 Local Consultants Fees				6,000
Activity	000007	Facilitate creation of land banks for investment	1.0	1.0	1.0	2,963
		Use of goods and services				2,963
		22108 Consulting Services				2,963
		2210801 Local Consultants Fees				2,963
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				26,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation				26,000
Output	0001	Intensify research and promote awareness of climate change	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Create awareness on effect of climate change on the environment in schools	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000
Activity	000003	Set up climate change clubs in basic schools	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000

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

Activity	000005	Promote tree planting in schools along the coast	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Output	0002	Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	Build capacity of the DPCU in project Proposal writing to solicit funding for wetland conservation	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210802 External Consultants Fees						8,000
Objective	031003	3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development				9,000
National Strategy	3100306	3.7 Create the knowledge base that would allow the nation to enter international negotiations with a clear understanding of the potential for emission abatement, and the financing needs of the country				9,000
Output	0001	Create the knowledge base and build technical, human and financial capacity needed to achieve long term objective of LCG	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000002	Build capacity of DPCU on integration of green economy in local policy formulation	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
22108 Consulting Services						3,000
2210802 External Consultants Fees						3,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				14,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				14,000
Output	0001	Increase access to energy by the poor and vulnerable	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000004	Facilitate extension of electricity to new developing area in major towns	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22108 Consulting Services						14,000
2210801 Local Consultants Fees						14,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Develop database on Human Resource capacity needs at all levels	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct Capacity needs assessment survey for all department of the Assembly	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
Activity	000003	Facilitate orientation on the new appraisal format	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210801 Local Consultants Fees						4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0001	Statutory meetings of the Assembly organized during the year.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000005	Organise quarterly Social Services Sub Committee meetings	1.0	1.0	1.0	4,000
Use of goods and services						4,000

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

2015

	22101	Materials - Office Supplies							320	
	2210103	Refreshment Items							320	
	22105	Travel - Transport							480	
	2210511	Local travel cost							480	
	22107	Training - Seminars - Conferences							800	
	2210709	Allowances							800	
	22109	Special Services							2,400	
	2210905	Assembly Members Sitings All							2,400	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								48,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								48,000
Output	0001	Strengthen engagement between assembly members and Citizens			Yr.1	Yr.2	Yr.3		48,000	
Activity	000002	Build capacity of Assembly members in community organization & resource mobilisation			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210710	Staff Development							5,000	
Activity	000003	Build capacity of Assembly Members in participatory planning			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210710	Staff Development							5,000	
Activity	000004	Support the implementation of approved community initiated projects.			1.0	1.0	1.0		30,000	
		Use of goods and services							30,000	
	22108	Consulting Services							30,000	
	2210801	Local Consultants Fees							30,000	
Activity	000005	Sensitization of communities on the roles and functions of Assembly Member			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
	22107	Training - Seminars - Conferences							8,000	
	2210711	Public Education & Sensitization							8,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								64,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								64,500
Output	0001	Revenue Generation and Transparency improved by 20%.			Yr.1	Yr.2	Yr.3		20,500	
Activity	000070	Livestock / Kraal			1.0	1.0	1.0		8,500	
		Use of goods and services							8,500	
	22101	Materials - Office Supplies							300	
	2210101	Printed Material & Stationery							300	
	22105	Travel - Transport							600	
	2210511	Local travel cost							600	
	22107	Training - Seminars - Conferences							1,560	
	2210709	Allowances							720	
	2210711	Public Education & Sensitization							840	
	22108	Consulting Services							1,540	
	2210801	Local Consultants Fees							1,540	
	22109	Special Services							4,500	
	2210906	Unit Committee/T. C. M. Allow							4,500	
Activity	000082	GOG Transfer - Feeder Roads - G & S			1.0	1.0	1.0		6,000	
		Use of goods and services							6,000	
	22101	Materials - Office Supplies							6,000	
	2210108	Construction Material							6,000	
Activity	000103	Train Revenue Collectors			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
	22108 Consulting Services						6,000
	2210801 Local Consultants Fees						6,000
Output	0002	Improve the capacity of finance and administrative staff of MMDAs	Yr.1	Yr.2	Yr.3		44,000
			1	1	1		
Activity	000001	Train staff involve in finance and administration in effective revenue mobilization strategy	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	22101 Materials - Office Supplies						5,000
	2210101 Printed Material & Stationery						3,000
	2210103 Refreshment Items						2,000
	22107 Training - Seminars - Conferences						3,000
	2210709 Allowances						3,000
Activity	000002	Organize training for staff in computer skills and application for revenue tracking	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22107 Training - Seminars - Conferences						4,000
	2210710 Staff Development						4,000
Activity	000003	Organise staff training in LUPMIS for revenue mobilization	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22108 Consulting Services						4,000
	2210802 External Consultants Fees						4,000
Activity	000004	Collect revenue data & establish revenue database	1.0	1.0	1.0		18,000
	Use of goods and services						18,000
	22101 Materials - Office Supplies						4,000
	2210101 Printed Material & Stationery						4,000
	22107 Training - Seminars - Conferences						14,000
	2210707 Recruitment Expenses						2,000
	2210709 Allowances						12,000
Activity	000006	Support for Sub-structures operations	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22109 Special Services						10,000
	2210909 Operational Enhancement Expenses						10,000
Other expense							28,000
Objective	040101	1. Ensure the development of oil and gas industry					28,000
National Strategy	4010202	2.2 Build the capacity of Ghanaians for participation in all segments of the oil and gas industry					28,000
Output	0001	Expand and strengthen the capacity of Ghanaians for participation in all segments of the oil and gas industry	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	000001	Set up a District Fund for the support of students in the Oil and Gas subject area	1.0	1.0	1.0		12,000
	Miscellaneous other expense						12,000
	28210 General Expenses						12,000
	2821011 Tuition Fees						12,000
Activity	000004	Set up a scholarship scheme for brilliant but needy students	1.0	1.0	1.0		16,000
	Miscellaneous other expense						16,000
	28210 General Expenses						16,000
	2821019 Scholarship & Bursaries						16,000
Non Financial Assets							1,267,254
Objective	010201	1. Improve fiscal resource mobilization					200,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					200,000
Output	0002	Strengthen revenue institutions and administration	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		

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

Activity	000001	Refurbish all the two Area councils in the district	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Activity	000003	Procure 2 motor bikes and 2 computers, 2 printers, 2 photocopiers and other office equipment for Area Councils Offices	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122102 Office Facilities, Supplies and Accessories						20,000
Activity	000011	Construction of Market and Lorry Park	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31113 Other structures						160,000
3111304 Markets						160,000
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,000
Output	0002	Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Procure 6 laptop computers for the department of Assembly to facilitate implementation of Composite Budget and GIFMIS	1	1	1	12,000
Fixed Assets						12,000
31122 Other machinery - equipment						12,000
3112208 Computers and Accessories						12,000
Objective	020106	6. Expand opportunities for job creation				80,000
National Strategy	2010602	6.2 Promote increased job creation				80,000
Output	0001	Support the creation of business opportunities	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Build and update data base of all MSMEs in the district annually	1	1	1	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111317 Water Systems						20,000
Activity	000008	Acquire land for establishment of light industrial zone	1.0	1.0	1.0	60,000
Non produced assets						60,000
31411 Land						60,000
3141101 Land						60,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				159,254
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				159,254
Output	0001	Natural disasters, risks and vulnerability reduced and mitigated	Yr.1	Yr.2	Yr.3	159,254
Activity	000001	Contingency, disaster, and unforeseen situation management	1.0	1.0	1.0	159,254
Inventories						159,254
31222 Work - progress						159,254
3122226 Consultancy Fees						159,254
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				16,000
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions				16,000
Output	0001	Activities of the Assembly Computerized and networked by 31st December	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Connect the Assembly onto World Wide Web.(Internet) by 31st December	1	1	1	16,000

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

Fixed Assets									16,000	
	31122	Other machinery - equipment							16,000	
	3112208	Computers and Accessories							16,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								54,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								54,000
Output	0001	Increase access to energy by the poor and vulnerable	Yr.1	Yr.2	Yr.3				54,000	
Activity	000002	Rehabilitate and maintain street lights	1	1	1				40,000	
Fixed Assets									40,000	
	31113	Other structures							40,000	
	3111308	Electrical Networks							40,000	
Activity	000005	Procure and install street lights in underserved communities	1.0	1.0	1.0				14,000	
Fixed Assets									14,000	
	31113	Other structures							14,000	
	3111308	Electrical Networks							14,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								702,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								702,000
Output	0002	Office Equipment and Vehicle provided by 31st December	Yr.1	Yr.2	Yr.3				107,000	
Activity	000001	Procure 6 Computers and Accessories for official use by end of Dec.	1.0	1.0	1.0				12,000	
Fixed Assets									12,000	
	31122	Other machinery - equipment							12,000	
	3112201	Plant & Equipment							12,000	
Activity	000003	Procure Office Furniture and Equipment for official use by Central Admn. And decentralised depts. By 31st Dec.	1.0	1.0	1.0				60,000	
Fixed Assets									60,000	
	31113	Other structures							60,000	
	3111315	Furniture & Fittings							60,000	
Activity	000005	Procure 1 Plant by June 2015	1.0	1.0	1.0				35,000	
Fixed Assets									35,000	
	31122	Other machinery - equipment							35,000	
	3112201	Plant & Equipment							35,000	
Output	0004	Administrative Infrastructure of the Assembly improved by 31st Dec.	Yr.1	Yr.2	Yr.3				595,000	
Activity	000001	Construct 1 No. Semi Detached Bungalow by Dec.	1.0	1.0	1.0				400,000	
Fixed Assets									400,000	
	31111	Dwellings							400,000	
	3111103	Bungalows/Palace							400,000	
Activity	000003	Purchase parcels of land and Compesate land owners	1.0	1.0	1.0				100,000	
Inventories									100,000	
	31222	Work - progress							100,000	
	3122201	Land and Buildings							100,000	
Activity	000005	Construct Assembly Hall by June 2015	1.0	1.0	1.0				95,000	
Fixed Assets									95,000	
	31111	Dwellings							95,000	
	3111101	Buildings							95,000	
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all								44,000
National Strategy	7090113	1.13 Strengthen AG's Department to facilitate and ensure speedy prosecution of cases								44,000

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

Output	0001	Increase the number and improve quality of court infrastructure	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000001	Provide infrastructure for establishment of a district court	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31112 Non residential buildings						24,000
3111204 Office Buildings						24,000
Activity	000004	Construct Police Post	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			40,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				

Use of goods and services 40,400

Objective	010202	2. Improve public expenditure management				40,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				40,400
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	40,400
			1	1	1	
Activity	000019	Staff/ Assembly mbers. Training & Capacity Building	1.0	1.0	1.0	40,400
Use of goods and services						40,400
22107 Training - Seminars - Conferences						40,400
2210710 Staff Development						40,400
Total Cost Centre						2,923,197

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	11000							Total By Funding
Function Code	70980	Education n.e.c						50,000
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **50,000**

Objective	060102	2. Improve quality of teaching and learning						50,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						50,000
Output	0002	Provide all public basic schools with modern toilet facilities and improved access to potable water	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construction of 1No. 8-Unit institutional toilet facilities	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						18,000
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **18,000**

Objective	060102	2. Improve quality of teaching and learning						18,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs						18,000
Output	0001	Ensure adequate supply of teaching and learning materials	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Facilitate organization of teachers' durbar to improve teaching and learning	1	1	1			6,000

Use of goods and services								6,000
22109	Special Services							6,000
2210909	Operational Enhancement Expenses							6,000

Activity	000005	Facilitate organisation of common examination twice a year at basic level (Mock for JHS)	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210703	Examination Fees and Expenses							12,000

Total Cost Centre **68,000**

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				Total By Funding
Function Code	70911	Pre-primary education				5,000
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				2,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				2,000
Output	0004	Mainstream education of children with special needs	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Facilitate Non-Governmental Organisations' involvement in promoting education of children with special needs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Grants						3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				3,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				3,000
Output	0003	Remove the physical, financial and social barriers and constraints to access to education at all levels	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	Facilitate expansion of schools in the feeding programme to cover more schools	1.0	1.0	1.0	3,000
To other general government units						3,000
26311 Re-Current						3,000
2631107 School Feeding Proram and Other Inflows						3,000

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>			368,500
Function Code	70911	Pre-primary education					
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							13,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					13,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					10,000
Output	0004	Mainstream education of children with special needs	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Facilitate provision of disability friendly infrastructure and other facilities	1	1	1		10,000
Use of goods and services							10,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					3,000
Output	0002	Nursery school enrollment improved by 31st Dec.	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support My First Day In School by 30th Sept.	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210103 Refreshment Items							3,000
Other expense							18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					18,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					18,000
Output	0003	Remove the physical, financial and social barriers and constraints to access to education at all levels	Yr.1	Yr.2	Yr.3		18,000
Activity	000006	Provide financial support for brilliant but needy students (Girls) at all levels	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
28210 General Expenses							18,000
2821011 Tuition Fees							18,000
Non Financial Assets							337,500
Objective	060101	1. Increase equitable access to and participation in education at all levels					337,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					337,500
Output	0003	Remove the physical, financial and social barriers and constraints to access to education at all levels	Yr.1	Yr.2	Yr.3		337,500
Activity	000002	Rehabilitation of 3 No. 3-Unit classroom blocks for primary level in 3 communities	1.0	1.0	1.0		120,000
Fixed Assets							120,000
31113 Other structures							120,000
3111314 Interior Development and Refurbishment							120,000
Activity	000003	Construction of 1No. 3-Unit Classroom block for the Kindergarten level	1.0	1.0	1.0		180,000
Fixed Assets							180,000
31112 Non residential buildings							180,000
3111205 School Buildings							180,000
Activity	000004	Supply of 200 dual desks for Basic Schools	1.0	1.0	1.0		37,500

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	01004							
Function Code	70912	Primary education						Total By Funding 299,910
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 299,910

Objective	060101	1. Increase equitable access to and participation in education at all levels						299,910
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						299,910
Output	0002	Enrollment in Schools improved by Dec.						299,910
Activity	000001	Implement Ghana School Feeding Programme in selected schools during the year	1.0	1.0	1.0			299,910

Use of goods and services								299,910
22101	Materials - Office Supplies							299,910
2210113	Feeding Cost							299,910

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70912	Primary education						Total By Funding 62,400
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 2,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,400
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						2,400
Output	0002	Enrollment in Schools improved by Dec.						2,400
Activity	000002	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							2,400
2210112	Uniform and Protective Clothing							2,400

Non Financial Assets 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						60,000
Output	0001	Primary Education Infrastructure progressively improved by Dec.						60,000
Activity	000003	Rehabilitate 1 No 3-Unit classroom block, Office and Store by 31st Dec.	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111256	WIP - School Buildings							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	14009	DDF					<i>Total By Funding</i>	80,000
Function Code	70912	Primary education						
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets	80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,000
Output	0001	Primary Education Infrastructure progressively improved by Dec.	Yr.1	Yr.2	Yr.3		80,000	
Activity	000004	Construct 1No. 3-Unit classroom block, Office and Store	1.0	1.0	1.0		80,000	
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111205 School Buildings								80,000
							Total Cost Centre	442,310

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>			29,000
Function Code	70921	Lower-secondary education				
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						29,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				29,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				4,000
Output	0002	Teaching & learning and participation in sports improved by Dec.	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Support Science, Mathematics and Technology (STME) QUIZ annually.	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				18,000
Output	0002	Teaching & learning and participation in sports improved by Dec.	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Support the Needy but Brilliant (BASIC) Students in the district	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210115 Textbooks & Library Books						18,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				7,000
Output	0002	Teaching & learning and participation in sports improved by Dec.	Yr.1	Yr.2	Yr.3	7,000
Activity	000003	Support the District Sports Development office during the year.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
Activity	000004	Support Youth and Cultural Programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Total Cost Centre						29,000

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	14009	DDF					<i>Total By Funding</i>	40,000
Function Code	70922	Upper-secondary education						
Organisation	1110302004	Ada West - Sege_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets	40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	Senior High Education infrastructure progressively improved by 31st Dec.	Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Construct 1 No.12 Seater Institutional latrine at Ada Secondary Technical School, Sege	1.0	1.0	1.0		40,000	
Fixed Assets								40,000
31113 Other structures								40,000
3111303 Toilets								40,000
							Total Cost Centre	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	12200	IGF-Retained					Total By Funding	2,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1110303001	Ada West - Sege_Education, Youth and Sports_Sports	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 2,000

Objective	060501	1. Develop comprehensive sports policy						2,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						2,000
Output	0001	Enforce provision for establishment of community-based sports facilities		Yr.1	Yr.2	Yr.3		2,000
Activity	000004	Initiate process to acquire land for comprehensive sport development		1	1	1		2,000

Use of goods and services								2,000
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	12,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1110303001	Ada West - Sege_Education, Youth and Sports_Sports	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 8,000

Objective	060501	1. Develop comprehensive sports policy						8,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						8,000
Output	0001	Enforce provision for establishment of community-based sports facilities		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Support for the District Sports Development activities (school & Communities)		1	1	1		4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210118	Sports, Recreational & Cultural Materials							4,000

Activity	000002	Support for youth and cultural development		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210118	Sports, Recreational & Cultural Materials							4,000

Non Financial Assets 4,000

Objective	060501	1. Develop comprehensive sports policy						4,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						4,000
Output	0001	Enforce provision for establishment of community-based sports facilities		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Procure Sport Equipment for promotion of inter-district sports		1	1	1		4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112207	Other Assets							4,000

Total Cost Centre 14,000

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	11000	<i>Total By Funding</i>		
Function Code	70721	General Medical services (IS)		
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

						Use of goods and services			4,000		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									4,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									4,000
Output	0002	Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups			Yr.1	Yr.2	Yr.3				4,000
Activity	000005	Develop and implement a comprehensive HIV/AIDS work place policy			1.0	1.0	1.0				4,000
Use of goods and services										4,000	
22108 Consulting Services										4,000	
2210802 External Consultants Fees										4,000	

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>	17,500
Function Code	70721	General Medical services (IS)						
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								15,500
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						4,000
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National Strategy	6030102	1.2. Expand access to primary health care						4,000
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Output	0001	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000003	Support setting and effect functioning District Health Management Committee	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22108 Consulting Services								2,000
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2210802 External Consultants Fees								2,000
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Output	0003	Increase coverage of NHIS especially for the poor	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000002	Advocate for the establishment of Ada West District NHIS office	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22108 Consulting Services								1,000
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2210801 Local Consultants Fees								1,000
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Activity	000004	Intensify public education on NHJS	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22107 Training - Seminars - Conferences								1,000
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2210711 Public Education & Sensitization								1,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						2,500
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National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						1,500
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Output	0002	Scale up community and facility based interventions for the management of childhood and neonatal illnesses	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			

Activity	000004	Strengthen collaboration between GES and GHS	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22108 Consulting Services								1,500
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2210801 Local Consultants Fees								1,500
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						1,000
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Output	0001	Accelerate the implementation of the Millennium Acceleration Framework (MAF)	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

Activity	000003	Facilitate posting of two midwives to the district annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22107 Training - Seminars - Conferences								1,000
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2210707 Recruitment Expenses								1,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,000
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National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						9,000
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Output	0002	Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			

Activity	000003	Support DRI/DHMT to promote behaviour change activities	1.0	1.0	1.0			3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services											3,000	
22108 Consulting Services											3,000	
2210801 Local Consultants Fees											3,000	
Activity	000006	Organise quarterly DAC meeting				1.0	1.0	1.0				6,000
Use of goods and services											6,000	
22107 Training - Seminars - Conferences											6,000	
2210702 Visits, Conferences / Seminars (Local)											6,000	
Other expense											2,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									2,000	
National Strategy	6030102	1.2. Expand access to primary health care									2,000	
Output	0003	Increase coverage of NHIS especially for the poor				Yr.1	Yr.2	Yr.3				2,000
					1	1	1					
Activity	000001	Support financing of outreach services to deprived communities				1.0	1.0	1.0				2,000
Miscellaneous other expense											2,000	
28210 General Expenses											2,000	
2821010 Contributions											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	12603	CF (Assembly)					<i>Total By Funding</i>	112,000
Function Code	70721	General Medical services (IS)						
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	40,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							21,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							21,000
Output	0001	The spread of communicable and non-communicable diseases controlled and prevented 31st Dec.			Yr.1	Yr.2	Yr.3	21,000	
Activity	000001	Support the Roll Back Malaria programmes during the year			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210711 Public Education & Sensitization								6,000	
Activity	000002	Support the District Immunization Programme during the year			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								8,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
2210509 Other Travel & Transportation								5,000	
22107 Training - Seminars - Conferences								2,000	
2210708 Refreshments								2,000	
Activity	000003	Community Outreach Programmes (Health Services)			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							19,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							9,000
Output	0002	Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups			Yr.1	Yr.2	Yr.3	9,000	
Activity	000001	Organise sensitization programme on elimination of new HIV infections			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	
Activity	000002	Facilitate formation of school based Virgin clubs			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22108 Consulting Services								3,000	
2210801 Local Consultants Fees								3,000	
Activity	000004	Incorporate HIV/AIDS issues into all social activities			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							10,000
Output	0001	Expand and intensify HIV Counseling and Testing (HTC) programmes groups			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Conduct public education to encourage increased patronage of HIV counselling and testing services			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
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Activity	000003	Include stigma reduction in HIV/AIDS and STI sensitization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000004	Organise public education on ABCof HIV/STI prevention	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Other expense						12,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				4,000
National Strategy	6030102	1.2. Expand access to primary health care				4,000
Output	0003	Increase coverage of NHIS especially for the poor	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000005	Support registration and payment of NHIS premium for the vulnerable	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821010 Contributions						4,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				8,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				8,000
Output	0002	Scale up community and facility based interventions for the management of childhood and neonatal illnesses	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000003	Support for National Immunization Day annually	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Non Financial Assets						60,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				60,000
National Strategy	6030102	1.2. Expand access to primary health care				60,000
Output	0002	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Equip all CHPS facilities with full complement of equipment	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112201 Plant & Equipment						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	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						360,000
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

		Non Financial Assets				360,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				360,000
National Strategy	6030102	1.2. Expand access to primary health care				360,000
Output	0002	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Yr.1	Yr.2	Yr.3	360,000
Activity	000001	Construction of 1 No. CHPS compound facility	1	1	1	360,000
Fixed Assets						360,000
	31112	Non residential buildings				360,000
	3111207	Health Centres				360,000
						Total Cost Centre
						493,500

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	01001								Total By Funding
Function Code	70740	Public health services							7,608
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Compensation of employees [GFS] 7,608

Objective	000000	Compensation of Employees							7,608
National Strategy	0000000	Compensation of Employees							7,608
Output	0000					Yr.1	Yr.2	Yr.3	7,608
						0	0	0	
Activity	000000					0.0	0.0	0.0	7,608

Wages and Salaries									7,608
21110	Established Position								7,608
2111001	Established Post								7,608

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70740	Public health services							94,477
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Compensation of employees [GFS] 94,477

Objective	000000	Compensation of Employees							94,477
National Strategy	0000000	Compensation of Employees							94,477
Output	0000					Yr.1	Yr.2	Yr.3	94,477
						0	0	0	
Activity	000000					0.0	0.0	0.0	94,477

Wages and Salaries									94,477
21110	Established Position								94,477
2111001	Established Post								94,477

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 54,200
Function Code	70740	Public health services						
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

		Use of goods and services				54,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation				35,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				6,000
Output	0001	Promote the construction and use of modern household and institutional toilet facilities	Yr.1	Yr.2	Yr.3	6,000
Activity	000005	Prepare a project document for household toilet development programme for 5 communities	1	1	1	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Activity	000006	Seek external support to fund the household toilets development programme in the 5 communities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				24,000
Output	0002	Scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation	Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Undertake 10 No. educational programmes on environmental sanitation in all communities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Activity	000002	Facilitate formation of sanitation clubs in schools across the district	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210802 External Consultants Fees						4,000
Activity	000003	Organize quarterly clean-up exercise across the District annually	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22102 Utilities						14,000
2210205 Sanitation Charges						14,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,000
Output	0002	Scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation	Yr.1	Yr.2	Yr.3	3,000
Activity	000007	Facilitate formation of sanitation committees in all communities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Output	0003	Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Facilitate identification of suitable land for land filled site	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000

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

2015

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					19,200
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					19,200
Output	0001	Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities	Yr.1	Yr.2	Yr.3		19,200
Activity	000001	Intensify public education on personal hygiene at public place(market/lorry stations churches etc)	1	1	1		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000
Activity	000002	Facilitate provision of washing basin, soap and disposable dish at all public toilet	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22108	Consulting Services					4,000
	2210801	Local Consultants Fees					4,000
Activity	000003	Intensify home visit and premises inspection by Environmental Health Unit	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210702	Visits, Conferences / Seminars (Local)					6,000
Activity	000005	Monitor and ensure provision of treated water and hand washing facilities at all public eating places	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
Activity	000006	Organise seminars to all food vendors to promote hand washing with soap programme	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22107	Training - Seminars - Conferences					1,200
	2210702	Visits, Conferences / Seminars (Local)					1,200
Activity	000007	Sustain organisation of food vendors health screening	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					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	12603	CF (Assembly)	<i>Total By Funding</i>			180,000
Function Code	70740	Public health services				
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				20,000
Output	0002	Scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Facilitate the provision and distribution of sanitary tool to Area Councils	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Output	0003	Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Negotiate land acquisition with Traditional Authorities	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Activity	000003	Facilitate documentation and payment of compensation for the land	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000
Non Financial Assets						160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				160,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				160,000
Output	0001	Promote the construction and use of modern household and institutional toilet facilities	Yr.1	Yr.2	Yr.3	160,000
Activity	000002	Construction of 2 No.12-seater Public toilet and urinal across the district	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111303 Toilets						90,000
Activity	000004	Rehabilitation of 2 existing public toilets facilities	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111366 WIP - Interior Development and Refurbishment						60,000
Activity	000008	Procure sanitation tools and equipment	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122248 Other Assets						10,000
Total Cost Centre						336,285

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	11000							
Function Code	70421	Agriculture cs						Total By Funding 10,000
Organisation	1110600001	Ada West - Sege_Agriculture	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

						Non Financial Assets			10,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								10,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure								10,000
Output	0001	Rehabilitate viable existing irrigation infrastructure and promote their efficient utilization			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Rehabilitation of 5 existing Dams			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
31131 Infrastructure assets									10,000	
3113109 Irrigation Systems									10,000	

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	11001	Central GoG			<i>Total By Funding</i>		237,813	
Function Code	70421	Agriculture cs						
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Compensation of employees [GFS]								197,210
Objective	000000	Compensation of Employees					197,210	
National Strategy	0000000	Compensation of Employees					197,210	
Output	0000				Yr.1	Yr.2	Yr.3	197,210
					0	0	0	
Activity	000000				0.0	0.0	0.0	197,210
Wages and Salaries								197,210
21110 Established Position								197,210
2111001 Established Post								197,210
Use of goods and services								40,603
Objective	010202	2. Improve public expenditure management					2,400	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					2,400	
Output	0001	Office Overheads properly budgeted and efficiently managed			Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Printed material & Stationery			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								2,400
2210101 Printed Material & Stationery								2,400
Objective	030101	1. Improve agricultural productivity					24,703	
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					10,118	
Output	0001	Promote the availability of machinery under hire purchase and lease schemes			Yr.1	Yr.2	Yr.3	10,118
					1	1	1	
Activity	000004	Train 50 farmers in Good Agricultural Practices (GAP)			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Activity	000005	Conduct program evaluation of extension service delivery			1.0	1.0	1.0	500
Use of goods and services								500
22108 Consulting Services								500
2210801 Local Consultants Fees								500
Activity	000006	Introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210909 Operational Enhancement Expenses								1,500
Activity	000007	Train 150 farmer groups in safe use of agro-chemicals			1.0	1.0	1.0	3,118
Use of goods and services								3,118
22107 Training - Seminars - Conferences								3,118
2210701 Training Materials								3,118
Activity	000008	Train 150 farmer groups in Integrated Pest Management (IPM)			1.0	1.0	1.0	3,000

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

2015

	Use of goods and services									3,000	
	22107	Training - Seminars - Conferences								3,000	
	2210701	Training Materials								3,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									7,985
Output	0003	Intensify dissemination of updated crop production technological packages	Yr.1	Yr.2	Yr.3					7,985	
			1	1	1						
Activity	000002	7 AEAs and 3 DDOs to conduct 32 demonstrations on food crops	1.0	1.0	1.0					1,500	
	Use of goods and services									1,500	
	22107	Training - Seminars - Conferences								1,500	
	2210701	Training Materials								1,500	
Activity	000004	Introduce new technology for postharvest losses	1.0	1.0	1.0					3,985	
	Use of goods and services									3,985	
	22108	Consulting Services								3,985	
	2210801	Local Consultants Fees								3,985	
Activity	000005	Mass education through radio programmes, farmers' field school	1.0	1.0	1.0					2,500	
	Use of goods and services									2,500	
	22107	Training - Seminars - Conferences								2,500	
	2210711	Public Education & Sensitization								2,500	
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									6,600
Output	0002	Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of Extension services to their members	Yr.1	Yr.2	Yr.3					6,600	
			1	1	1						
Activity	000001	Organize GAP/HACCP awareness forum for 100 participants	1.0	1.0	1.0					1,800	
	Use of goods and services									1,800	
	22107	Training - Seminars - Conferences								1,800	
	2210711	Public Education & Sensitization								1,800	
Activity	000002	Develop targeted extension messages on input use (pesticides) and grading	1.0	1.0	1.0					2,000	
	Use of goods and services									2,000	
	22108	Consulting Services								2,000	
	2210801	Local Consultants Fees								2,000	
Activity	000003	Train 50 farmer based organizations on group dynamics, record keeping etc.	1.0	1.0	1.0					2,500	
	Use of goods and services									2,500	
	22107	Training - Seminars - Conferences								2,500	
	2210701	Training Materials								2,500	
Activity	000004	Conduct weekly market data collection by DADU	1.0	1.0	1.0					300	
	Use of goods and services									300	
	22108	Consulting Services								300	
	2210801	Local Consultants Fees								300	
Objective	030105	5. Promote livestock and poultry development for food security and income									13,500
National Strategy	3010512	5.12 Promote integrated crop-livestock farming									4,500
Output	0001	Promote integrated crop-livestock farming	Yr.1	Yr.2	Yr.3					4,500	
			1	1	1						
Activity	000003	Public awareness on food safety and health promotion	1.0	1.0	1.0					1,500	
	Use of goods and services									1,500	
	22107	Training - Seminars - Conferences								1,500	
	2210711	Public Education & Sensitization								1,500	
Activity	000004	Support small ruminant and pigs breed improvement activities	1.0	1.0	1.0					3,000	
	Use of goods and services									3,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13132	CIDA	<i>Total By Funding</i>			154,100
Function Code	70421	Agriculture cs				
Organisation	1110600001	Ada West - Sege_Agriculture	Greater Accra			
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						154,100
Objective	030101	1. Improve agricultural productivity				154,100
National Strategy	3010106	1.6. Promote demand-driven research				4,100
Output	0004	Renovation of Agric Dept. office	Yr.1	Yr.2	Yr.3	4,100
			1	1	1	
Activity	000002	Purchase of 2 computers, 1 printer and 1 photocopier	1.0	1.0	1.0	4,100
Fixed Assets						4,100
	31122	Other machinery - equipment				4,100
	3112208	Computers and Accessories				4,100
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				150,000
Output	0002	Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of	Yr.1	Yr.2	Yr.3	150,000
		Extension services to their members	1	1	1	
Activity	000007	Supply 10 motor bikes for effective extension	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112105	Motor Bike, bicycles				50,000
Activity	000008	Supply 1 vehicle for monitoring and supervision of agric activities in the district	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31121	Transport - equipment				100,000
	3112101	Vehicle				100,000
Total Cost Centre						451,913

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	4,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						4,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						4,000
Output	0001	Strengthen the institutional capacity to manage human settlements and land use and spatial planning nation wide nationwide	Yr.1	Yr.2	Yr.3			4,000
Activity	000008	Sensitize stakeholders on the Street Naming and property Address System	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	59,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 59,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						59,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						59,000
Output	0001	Strengthen the institutional capacity to manage human settlements and land use and spatial planning nation wide nationwide	Yr.1	Yr.2	Yr.3			59,000
Activity	000004	Build capacity of staff and Statutory Planning Sub-Committee	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210710	Staff Development							6,000

Activity	000005	Organize stakeholders workshop on land use planning for stakeholders district	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

Activity	000006	Support preparation of planning scheme and layout for major and growing towns	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210101	Printed Material & Stationery							40,000

Activity	000007	Provide fund for the demarcation of already layout areas	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22108	Consulting Services							10,000
2210805	Consultants Materials and Consumables							10,000

Total Cost Centre 63,000

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	11001	Central GoG						<i>Total By Funding</i> 33,088
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			33,088	
Objective	000000	Compensation of Employees								33,088
National Strategy	0000000	Compensation of Employees								33,088
Output	0000						Yr.1	Yr.2	Yr.3	33,088
							0	0	0	
Activity	000000						0.0	0.0	0.0	33,088
Wages and Salaries									33,088	
21110 Established Position									33,088	
2111001 Established Post									33,088	

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>					15,820
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110702001	Ada West - Sege Physical Planning Town and Country Planning Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

		Use of goods and services					
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					15,820
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					13,600
Output	0001	Administrative Capacity improved by 31st December	Yr.1	Yr.2	Yr.3		3,200
Activity	000002	Purchase Drawing Board & Instruments	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210111	Other Office Materials and Consumables					1,200
Activity	000003	Purchase Tracing Papers, Cartridge & Drawing Pens	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
Output	0002	Street Naming and House Numbering Exercise progress steadily	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Educate, sensitize and consult stakeholders on Street Naming and House Numbering Exercise	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210103	Refreshment Items					4,000
Output	0003	Preparation of Planning Scheme completed by Dec. 2015	Yr.1	Yr.2	Yr.3		6,400
Activity	000001	Stakeholders consultation on planning scheme	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					2,400
Activity	000003	Conduct Strategic Environmental Assessment (SEA) of the Planning Scheme	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22108	Consulting Services					4,000
	2210801	Local Consultants Fees					4,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					2,220
Output	0001	Administrative Capacity improved by 31st December	Yr.1	Yr.2	Yr.3		2,220
Activity	000005	Inspect Spatial developments	1.0	1.0	1.0		2,220
		Use of goods and services					2,220
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					300
	22105	Travel - Transport					1,920
	2210503	Fuel & Lubricants - Official Vehicles					960
	2210512	Mileage Allowance					960

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>			116,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1110702001	Ada West - Sege Physical Planning Town and Country Planning Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						116,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				116,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				106,000
Output	0002	Street Naming and House Numbering Exercise progress steadily	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Undertake street naming exercise	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
Activity	000003	Undertake House Numbering exercise	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210101 Printed Material & Stationery						60,000
Output	0003	Preparation of Planning Scheme completed by Dec. 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Data analysis, map preparation and draft reports	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
Activity	000004	Publication and Gazetting of Planning scheme	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				10,000
Output	0001	Administrative Capacity improved by 31st December	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Procure Global Positioning System Instrument (GPS)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210409 Rental of Plant & Equipment						10,000
Total Cost Centre						164,908

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	11000					Total By Funding
Function Code	71040	Family and children				6,609
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						6,109
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,609
National Strategy	6110201	2.1. Create public awareness on children's rights				2,609
Output	0001	Promote advocacy and create public awareness on the rights of children	Yr.1	Yr.2	Yr.3	2,609
Activity	000003	Carry out In-house Training for care givers and proprietors of early childhood development Centre	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	000004	Carry out regular monitoring and inspection of child development centre	1.0	1.0	1.0	609
Use of goods and services						609
22107 Training - Seminars - Conferences						609
2210702 Visits, Conferences / Seminars (Local)						609
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				3,500
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				3,500
Output	0001	Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Investigate all cases of child labour, abuse, maintenance, custody paternity & domestic violence	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	000003	Organise sensitization on laws on child labour	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Output	0002	Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Promote safe motherhood and HIV/AIDS activities at all health facilities sites	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000003	Offer qualitative training to parents and Early Childhood Care and Development attendants	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
Other expense						500
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				500
National Strategy	6110201	2.1. Create public awareness on children's rights				500
Output	0001	Promote advocacy and create public awareness on the rights of children	Yr.1	Yr.2	Yr.3	500
			1	1	1	

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

Activity	000005	Encourage establishment of child development centres	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821006	Other Charges				500

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>	51,837
Function Code	71040	Family and children						
Organisation	1110802001	Ada West - Sege Social Welfare & Community Development Social Welfare	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]			40,177	
Objective	000000	Compensation of Employees									40,177
National Strategy	0000000	Compensation of Employees									40,177
Output	0000						Yr.1	Yr.2	Yr.3	40,177	
							0	0	0		
Activity	000000						0.0	0.0	0.0	40,177	
		Wages and Salaries									40,177
		21110	Established Position								40,177
		2111001	Established Post								40,177

							Use of goods and services			8,160	
Objective	010202	2. Improve public expenditure management									3,360
National Strategy	1010102	1.2 Improve liquidity management									3,360
Output	0001	Office Overhead properly managed						Yr.1	Yr.2	Yr.3	3,360
Activity	000001	Printed material & stationery						1.0	1.0	1.0	600
		Use of goods and services									600
		22101	Materials - Office Supplies								600
		2210101	Printed Material & Stationery								600
Activity	000002	Refreshment						1.0	1.0	1.0	600
		Use of goods and services									600
		22101	Materials - Office Supplies								600
		2210103	Refreshment Items								600
Activity	000003	Fuel & lubricant - official vehicle						1.0	1.0	1.0	1,200
		Use of goods and services									1,200
		22105	Travel - Transport								1,200
		2210503	Fuel & Lubricants - Official Vehicles								1,200
Activity	000004	Local Travel						1.0	1.0	1.0	960
		Use of goods and services									960
		22105	Travel - Transport								960
		2210511	Local travel cost								960

Objective	061101	1. Promote effective child development in all communities, especially deprived areas									1,000
National Strategy	6110201	2.1. Create public awareness on children's rights									1,000
Output	0001	Promote advocacy and create public awareness on the rights of children						Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Facilitate public education and sensitization on Children's ACT (560)						1.0	1.0	1.0	500
		Use of goods and services									500
		22107	Training - Seminars - Conferences								500
		2210711	Public Education & Sensitization								500
Activity	000002	Registration of early childhood development Centre & establishment of Day Care Centre						1.0	1.0	1.0	500

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

Use of goods and services						500
22106 Repairs - Maintenance						500
2210613 Schools/Nurseries						500
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				3,800
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				1,500
Output	0001	Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL	Yr.1	Yr.2	Yr.3	1,500
Activity	000006	Undertake research on situation of WFCL and Children Trafficking	1	1	1	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000007	Court/Probation work	1.0	1.0	1.0	500
Use of goods and services						500
22108 Consulting Services						500
2210801 Local Consultants Fees						500
National Strategy	7110302	3.2 Develop policies to protect children				2,300
Output	0004	Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices	Yr.1	Yr.2	Yr.3	2,300
Activity	000001	Provide support for Orphans & Vulnerable Children (OBC)	1.0	1.0	1.0	800
Use of goods and services						800
22108 Consulting Services						800
2210801 Local Consultants Fees						800
Activity	000002	Carry out public education and sensitization on radio and in communities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000003	Carry out public education and sensitization on child trafficking, labour and abuse	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Other expense						500
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				500
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				500
Output	0002	Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development	Yr.1	Yr.2	Yr.3	500
Activity	000004	Ensure establishment of functional District and community Committees on Children	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500
Non Financial Assets						3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				3,000
Output	0001	Office Furniture and Equipment provided to ensure effective performance	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Office Furniture, Equipment & Accessories	1.0	1.0	1.0	3,000
Fixed Assets						3,000

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

2015

31122	Other machinery - equipment								3,000	
3112208	Computers and Accessories								3,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<i>Total By Funding</i>	29,137
Function Code	71040	Family and children								
Organisation	1110802001	Ada West - Sege Social Welfare & Community Development Social Welfare Greater Accra								
Location Code	0310100	Dangme East - Ada Foah								
									Use of goods and services	
									29,137	
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								29,137
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels								29,137
Output	0001	Mainstream issues of disability into development planning processes at all levels			Yr.1	Yr.2	Yr.3		29,137	
				1	1	1				
Activity	000001	Advocacy for the construction of disability friendly infrastructure for elimination of discrimination			1.0	1.0	1.0		300	
Use of goods and services									300	
22108 Consulting Services									300	
2210801 Local Consultants Fees									300	
Activity	000002	Facilitate the implementation of PWDs and OPWDs Funds			1.0	1.0	1.0		27,337	
Use of goods and services									27,337	
22109 Special Services									27,337	
2210909 Operational Enhancement Expenses									27,337	
Activity	000004	Public education and sensitize public on Disability Act, Act 715			1.0	1.0	1.0		500	
Use of goods and services									500	
22107 Training - Seminars - Conferences									500	
2210711 Public Education & Sensitization									500	
Activity	000005	Monitor and report on PWDs and OPWD operation and use of the disbursed 2% DACF			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210702 Visits, Conferences / Seminars (Local)									1,000	
									Total Cost Centre	
									87,583	

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						117,576
Organisation	1110803001	Ada West - Sege Social Welfare & Community Development Community Development Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Compensation of employees [GFS]	111,488
Objective	000000	Compensation of Employees						111,488	
National Strategy	0000000	Compensation of Employees						111,488	
Output	0000			Yr.1	Yr.2	Yr.3		111,488	
				0	0	0			
Activity	000000			0.0	0.0	0.0		111,488	
Wages and Salaries								111,488	
21110 Established Position								111,488	
2111001 Established Post								111,488	

								Use of goods and services	6,088
Objective	010202	2. Improve public expenditure management						2,370	
National Strategy	1010102	1.2 Improve liquidity management						2,370	
Output	0001	Office Overhead properly managed		Yr.1	Yr.2	Yr.3		2,370	
Activity	000001	Printed material & stationery		1.0	1.0	1.0		150	
Use of goods and services								150	
22101 Materials - Office Supplies								150	
2210101 Printed Material & Stationery								150	
Activity	000002	Refreshment		1.0	1.0	1.0		500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210103 Refreshment Items								500	
Activity	000003	Fuel & lubricant - official vehicle		1.0	1.0	1.0		960	
Use of goods and services								960	
22105 Travel - Transport								960	
2210503 Fuel & Lubricants - Official Vehicles								960	
Activity	000004	Local Travel		1.0	1.0	1.0		760	
Use of goods and services								760	
22105 Travel - Transport								760	
2210511 Local travel cost								760	

Objective	070701	1. Empower women and mainstream gender into socio-economic development						3,718
National Strategy	7070102	1.2. Create a special fund to support the participation of women in national and district level elections						3,718
Output	0001	Institutionalise gender responsive budgeting		Yr.1	Yr.2	Yr.3		3,718
Activity	000001	Identify and increase access to income generating activities of women		1.0	1.0	1.0		800
Use of goods and services								800
22108 Consulting Services								800
2210801 Local Consultants Fees								800
Activity	000002	Organize public education and sensitization on gender issues		1.0	1.0	1.0		318

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

	Use of goods and services								318
	22107	Training - Seminars - Conferences							318
	2210711	Public Education & Sensitization							318
Activity	000003	Organize gender stakeholders meetings	1.0	1.0	1.0				800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210702	Visits, Conferences / Seminars (Local)							800
Activity	000004	Encourage and promote girls access to non-traditional technical skills	1.0	1.0	1.0				300
	Use of goods and services								300
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000005	Organize sensitisation of women groups on domestic vilence and victim support unit	1.0	1.0	1.0				300
	Use of goods and services								300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
Activity	000006	Organize education and sensitization durbar for women groups on business management	1.0	1.0	1.0				400
	Use of goods and services								400
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Activity	000007	Facilitate training programs for the various gender groups	1.0	1.0	1.0				300
	Use of goods and services								300
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000008	Monitoring of the various gender group activities	1.0	1.0	1.0				300
	Use of goods and services								300
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000009	Sensitization and monitoring of GISOP	1.0	1.0	1.0				200
	Use of goods and services								200
	22107	Training - Seminars - Conferences							200
	2210711	Public Education & Sensitization							200
Total Cost Centre									117,576

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	70610	Housing development						74,519
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	74,519	
Objective	000000	Compensation of Employees						74,519	
National Strategy	0000000	Compensation of Employees						74,519	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	74,519
Activity	000000					0.0	0.0	0.0	74,519
Wages and Salaries								74,519	
21110 Established Position								74,519	
2111001 Established Post								74,519	
Total Cost Centre								74,519	

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>	
Function Code	70610	Housing development	12,404	
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Compensation of employees [GFS]			12,404	
Objective	000000	Compensation of Employees						12,404
National Strategy	0000000	Compensation of Employees						12,404
Output	0000				Yr.1	Yr.2	Yr.3	12,404
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,404
Wages and Salaries								12,404
21110 Established Position								12,404
2111001 Established Post								12,404
Total Cost Centre							12,404	

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	70630	Water supply				4,900
Organisation	1111003001	Ada West - Sege_Works_Water_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						4,900
Objective	051102	2. Accelerate the provision of affordable and safe water				2,500
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				2,500
Output	0001	Provision of Potable Water to all parts of the District improved by Dec.	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,700
2210102 Office Facilities, Supplies & Accessories						500
2210112 Uniform and Protective Clothing						1,200
22109 Special Services						800
2210909 Operational Enhancement Expenses						800
Objective	051103	3. Accelerate the provision and improve environmental sanitation				2,400
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				2,400
Output	0001	Environmental Sanitation improved in the district	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Organize 2 number Workshops for 30 WATSAN Committee members, Pump Care Takers and Water Vendors by 31st Dec.	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22108 Consulting Services						2,400
2210801 Local Consultants Fees						2,400
Total Cost Centre						4,900

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>	5,383
Function Code	70451	Road transport						
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	5,383
Objective	010202	2. Improve public expenditure management							5,000
National Strategy	1010102	1.2 Improve liquidity management							5,000
Output	0001	office Overhead expenditure properly managed			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Printed Material & Stationery			1.0	1.0	1.0	600	
		Use of goods and services							600
		22101	Materials - Office Supplies					600	
			2210101	Printed Material & Stationery					600
Activity	000002	Refreshment			1.0	1.0	1.0	800	
		Use of goods and services							800
		22101	Materials - Office Supplies					800	
			2210103	Refreshment Items					800
Activity	000003	Maintenance & Repair - Official Vehicle			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
		22105	Travel - Transport					3,000	
			2210502	Maintenance & Repairs - Official Vehicles					3,000
Activity	000004	Local Travel			1.0	1.0	1.0	600	
		Use of goods and services							600
		22105	Travel - Transport					600	
			2210511	Local travel cost					600
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							383
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							383
Output	0001	Road maintainance and repairs in the district improved by Dec.			Yr.1	Yr.2	Yr.3	383	
Activity	000002	Mornitor contractors engaged in roads construction in the District.			1.0	1.0	1.0	383	
		Use of goods and services							383
		22101	Materials - Office Supplies					383	
			2210104	Medical Supplies					200
			2210106	Oils and Lubricants					183

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	12100	ROAD SOURCES						Total By Funding
Function Code	70451	Road transport						161,000
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 161,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						161,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						161,000
Output	0001	Road maintenance and repairs in the district improved by Dec.	Yr.1	Yr.2	Yr.3			161,000
Activity	000003	Rehabilitation works on Fantevikope-Afiadenyigba Feeder Road	1.0	0.0	0.0			161,000

Fixed Assets								161,000
31113	Other structures							161,000
3111301	Roads							161,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						60,000
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 60,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						60,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						60,000
Output	0002	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Maintenance/Spot improvement of 14 Km of road selected community)	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

Total Cost Centre 226,383

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	4,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111101001	Ada West - Sege Trade, Industry and Tourism Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,000

Objective	030202	1. Promote sustainable extraction and use of mineral resources						4,000
National Strategy	3020208	1.8 Encourage investment and design domestic salt works to meet West African market demand						4,000
Output	0001	Encourage investments in the domestic salt industry to make it competitive	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Facilitate stakeholders meetings on building consensus on development of salt industry	1	1	1			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210702	Visits, Conferences / Seminars (Local)							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	5,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111101001	Ada West - Sege Trade, Industry and Tourism Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 5,000

Objective	030202	1. Promote sustainable extraction and use of mineral resources						5,000
National Strategy	3020208	1.8 Encourage investment and design domestic salt works to meet West African market demand						5,000
Output	0002	Improve technical capacity of small- scale miners to enhance efficiency and sustainability in their operations	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Facilitate and support training programme on Salt iodization by small scale business	1	1	1			5,000

Use of goods and services								5,000
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

Total Cost Centre 9,000

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	11001	Central GoG	<i>Total By Funding</i>			720		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_Trade	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **720**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						720
National Strategy	2030101	1.1 Provide training and business development services						720
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3			720
Activity	000003	Monitor the effect of programme interventions	1.0	1.0	1.0			720

Use of goods and services								720
22105	Travel - Transport							720
2210503	Fuel & Lubricants - Official Vehicles							720

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,660		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_Trade	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **1,660**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						1,660
National Strategy	2030101	1.1 Provide training and business development services						1,660
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3			1,660
Activity	000001	Training in Business Management	1.0	1.0	1.0			1,660

Use of goods and services								1,660
22101	Materials - Office Supplies							460
2210101	Printed Material & Stationery							400
2210103	Refreshment Items							60
22107	Training - Seminars - Conferences							1,200
2210704	Hire of Venue							200
2210709	Allowances							1,000

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>	1,620
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege Trade, Industry and Tourism Trade	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 1,620

Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,620
National Strategy	2030101	1.1 Provide training and business development services				1,620
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3	1,620
Activity	000004	Stake holders meeting	1.0	1.0	1.0	1,620

Use of goods and services		1,620
22101	Materials - Office Supplies	420
2210101	Printed Material & Stationery	60
2210103	Refreshment Items	360
22107	Training - Seminars - Conferences	1,200
2210709	Allowances	1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13513	IFAD					<i>Total By Funding</i>	880
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege Trade, Industry and Tourism Trade	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 880

Objective	020301	1. Improve efficiency and competitiveness of MSMEs				880
National Strategy	2030101	1.1 Provide training and business development services				880
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3	880
Activity	000002	Training programme in Branding & Marketing	1.0	1.0	1.0	880

Use of goods and services		880
22101	Materials - Office Supplies	80
2210101	Printed Material & Stationery	50
2210103	Refreshment Items	30
22107	Training - Seminars - Conferences	800
2210704	Hire of Venue	100
2210709	Allowances	700

Total Cost Centre 4,880

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>			40,000
Function Code	70473	Tourism				
Organisation	1111104001	Ada West - Sege Trade, Industry and Tourism Tourism Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						28,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				28,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				24,000
Output	0002	Ensure tourism planning in District Development plans to promote tourism development	Yr.1	Yr.2	Yr.3	24,000
Activity	000002	Prepare a Medium Term Tourism Development Plan (2017-2020) for the Assembly	1	1	1	24,000
Use of goods and services						24,000
22108 Consulting Services						24,000
2210801 Local Consultants Fees						24,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				4,000
Output	0002	Ensure tourism planning in District Development plans to promote tourism development	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Build capacity of tourism sub-committee and DPCU of the Assembly in tourism promotion	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
Other expense						12,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				12,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				12,000
Output	0003	Develop sustainable eco-tourism, culture and historical sites	Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Support annual celebration traditional festivals	1	1	1	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821009 Donations						12,000
Total Cost Centre						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	11001	Central GoG					<i>Total By Funding</i>	60,130
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1111200001	Ada West - Sege_Budget and Rating	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]								60,130	
Objective	000000	Compensation of Employees							60,130
National Strategy	0000000	Compensation of Employees							60,130
Output	0000					Yr.1	Yr.2	Yr.3	60,130
						0	0	0	
Activity	000000					0.0	0.0	0.0	60,130

Wages and Salaries									60,130
21110	Established Position								60,130
2111001	Established Post								60,130

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1111200001	Ada West - Sege_Budget and Rating	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								12,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							12,000	
Output	0004	Participatory Budgeting and Implementation improved and institutionalised during the year.					Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Organize 6 Budget Committee meetings to discuss the preparation and implementation strategies during the year					1.0	1.0	1.0	7,920

Use of goods and services									7,920
22101	Materials - Office Supplies								7,200
2210101	Printed Material & Stationery								1,200
2210103	Refreshment Items								6,000
22105	Travel - Transport								720
2210503	Fuel & Lubricants - Official Vehicles								720

Activity	000002	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing					1.0	1.0	1.0	4,080
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Use of goods and services									4,080
22101	Materials - Office Supplies								1,680
2210101	Printed Material & Stationery								480
2210103	Refreshment Items								1,200
22105	Travel - Transport								2,400
2210503	Fuel & Lubricants - Official Vehicles								2,400

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	12600	DACF	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111200001	Ada West - Sege Budget and Rating Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

						Use of goods and services	12,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					12,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					12,000
Output	0004	Participatory Budgeting and Implementation improved and institutionalised during the year.		Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Collect revenue data & Establish Revenue Database		1.0	1.0	1.0	12,000
Use of goods and services							12,000
22108 Consulting Services							12,000
2210801 Local Consultants Fees							12,000
<i>Total Cost Centre</i>							84,130

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>			11,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500001	Ada West - Sege_Disaster Prevention		Greater Accra				
Location Code	0310100	Dangme East - Ada Foah						

							Use of goods and services			11,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability									6,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness									2,000
Output	0001	Communities sensitized on Natural Disasters			Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Formation of Disaster Prevention Clubs			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22105 Travel - Transport										400	
2210503 Fuel & Lubricants - Official Vehicles										400	
22107 Training - Seminars - Conferences										1,600	
2210707 Recruitment Expenses										1,600	
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc									4,000
Output	0005	Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc.			Yr.1	Yr.2	Yr.3			4,000	
Activity	000002	Organise public education on effects of unauthorised structure development			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	050801	1. Minimize the impact of and develop adequate response strategies to disasters.									1,800
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters									1,800
Output	0001	Public Sensitized on Disaster Prevention Measures			Yr.1	Yr.2	Yr.3			1,800	
Activity	000001	Co-ordinate the inspection of fire safety gadgets with fire service officers			1.0	1.0	1.0			1,800	
Use of goods and services										1,800	
22105 Travel - Transport										1,200	
2210503 Fuel & Lubricants - Official Vehicles										600	
2210504 Car Rental/Leasing										600	
22107 Training - Seminars - Conferences										600	
2210708 Refreshments										600	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									3,200
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation									3,200
Output	0001	Clean-up exercises Organised			Yr.1	Yr.2	Yr.3			3,200	
Activity	000001	Co-ordinate the agencies involved (Zoomlion, Environmental health service, Zoil, etc			1.0	1.0	1.0			3,200	
Use of goods and services										3,200	
22101 Materials - Office Supplies										3,200	
2210102 Office Facilities, Supplies & Accessories										1,600	
2210103 Refreshment Items										1,600	

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	12600	DACF				<i>Total By Funding</i> 1,400
Function Code	70360	Public order and safety n.e.c				
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						400
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				400
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				400
Output	0001	Communities sesitized on Natural Disasters	Yr.1	Yr.2	Yr.3	400
Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Other expense						1,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				1,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				1,000
Output	0001	Communities sesitized on Natural Disasters	Yr.1	Yr.2	Yr.3	1,000
Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821013 Special Operations (COS)						1,000

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>	36,200
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								36,200
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Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						36,200
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National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						200
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Output	0001	Communities sensitized on Natural Disasters						200
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Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0			200
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Use of goods and services								200
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22101	Materials - Office Supplies							200
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2210103	Refreshment Items							200
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						11,000
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Output	0003	Increase capacity of NADMO to deal with the impacts of natural disasters						4,000
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Activity	000001	Build capacity of NADMO staff in effective disaster and risks prevention and management	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22107	Training - Seminars - Conferences							4,000
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2210710	Staff Development							4,000
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Output	0004	Intensify public awareness on natural disasters, risks and vulnerability						7,000
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Activity	000002	Organize monthly public education on climate change and disaster risk reduction	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210711	Public Education & Sensitization							2,000
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Activity	000003	Collaborate with GNFS to install fire extinguishers for all public institution premises	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22108	Consulting Services							2,000
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2210801	Local Consultants Fees							2,000
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Activity	000004	Facilitate orientation of coastal communities on the prevention and mitigation natural disasters	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22108	Consulting Services							3,000
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2210801	Local Consultants Fees							3,000
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						10,000
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Output	0002	Natural disaster, risks, vulnerability & contingencies reduced and mitigated						10,000
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Activity	000001	Contingency and disaster management	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22112	Emergency Services							10,000
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2211202	Refurbishment Contingency							10,000
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National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						15,000
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Output	0005	Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc.						15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Ensure implementation of Assembly building Bye-Law	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	000003	3.Seek Court Order to demolish unauthorised structures in water way	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Activity	000004	Set up a Task force to monitor implementation control of physical development in the major communities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210707	Recruitment Expenses				2,000
Total Cost Centre						48,600
Total Vote						6,189,589