

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SHAI-OSUDOKU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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1.0 INTRODUCTION

Composite Budget is an aggregation of projected revenue and expenditure of the departments and institutions of the MMDAs. It has been define under section 92(3) of the Local Government act of 1993 as 'the budget for a District shall include the aggregate revenue and expenditure of all departments and organizations under the District Assembly and the District Co-ordinating Directorate, including the annual development plans and programmes of the Departments and organizations under the Assembly'.

The focus of the Shai-Osudoku District Assembly's Composite Budget for year 2014 is on infrastructure projects undertaken between 2010-2013 and planned programmes and projects for year 2014.

2.0 DISTRICT PROFILE

2.1 BRIEF BACKGROUND TO THE DISTRICT

The Shai-Osudoku District which was created by L I 2137 is situated in the southeastern part of Ghana in the Greater Accra Region. It occupies a total land area of about 721 square kilometer. The District was redemarcated in June 2012 when it was carved out of the Dangme West District. It has a projected population of about 61,200 with about 167 communities. The District Capital is Dodowa.

2.2 MI SSION STATEMENT

The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all Stakeholders.

2.3 <u>VISION STATEMENT</u>

To transform Shai-Osudoku District from an economically-deprived to a viable District where there are prospects for gainful employment.

2.4LOCATION, SIZE, BOUNDARIES

Shai-Osudoku District is situate in the Southeastern part of Ghana with a land size of about 721sq. km in the Greater Accra Region. The District has Dodowa as its capital and was redemarcated in June, 2012 when it was carved out from the Former Dangme West District.

2.4 **POPULATION**

The population of Shai-Osudoku District is estimated at 71,520. Out of this, 34,473 representing 48.2% are males and 37,047 representing 51.8% are females.

2.5 NUMBER OF COMMUNITIES

There are about 170 Communities in the Shai-Osudoku District. The major Communities includes; Dodowa (District Capital), Asutsuare, Osuwem, Ayikuma, Kordiabe, etc.

BROAD POLICY OBJECTIVES IN LINE WITH THE NMTDPF

The Shai-Osudoku District Assembly's broad policy objectives developed along the lines of the National Medium-Term Development Policy Framework (NMTDPF) consist of:

Ensuring and Sustaining Macro Economic Stability

- > To enhance value addition to agriculture produce and expansion of market infrastructure and services.
- ➤ To improve access to capital to promote agro-businesses
- > To improve revenue mobilization

Enhanced Competitiveness in Ghana's Private Sector

- > To improve agricultural and agro-based industrial development.
- > To ensure clean, safe and healthy environment.
- > To improve and increase access to socio-economic infrastructure and related technical services.

Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- > To increase access to irrigation schemes and promote mechanized farming in the District.
- > To improve knowledge of farmers in the use of high-yielding seedlings and application of agro-chemical.
- > To establish agro-processing industries in the District.

Oil and Gas Development

> To promote Public-Private Partnership in the investigation and the harnessing of reported oil and gas potential in the District.

Infrastructure, Energy and Human Settlements Development

> To improve and increase access to socio-economic infrastructure and related technical services.

> To enhance the process of land administration and management for private sector development in the District.

➤ To promote Public-Private Partnership in the development process.

> To strengthen the institutional capacity of the District Assembly.

Human Development, Productivity and Employment

> To improve the status of the vulnerable and excluded by consciously making efforts to involve them in the decision-making process.

> To facilitate the development of Information Communication Technology (ICT) in the District.

> To intensify the campaign against HIV and AIDS and increase support to PLWHAs in the District.

➤ To mainstream gender into the District development programmes/projects.

> To provide public education on good hygiene practices.

> To provide relief to the paupers in the District.

Transparent and Accountable Governance

> To enhance good governance by strengthening the Sub-Structures of the Assembly.

> To reduce the menace of post-harvest losses in the agriculture industry.

> To promote anti-malaria campaign in the District.

> To improve poor sanitation conditions in the District

2013 BUDGET IMPLEMENTATION REPORT

Composite Budget (All Departments Combined)

Table 1: Performance as at 30th June, 2013

	2011		2012 2013		2013	
Revenue Items	Budget	Actual	Budget	Actual	Budget	Actual
	GH¢	GH¢		GH¢		
Total IGF		474,402.00	1,134,200.00	933,417.00	2,080,400.00	659,431.47
	1,004,004.00					
GoG						
Transfers						
Compensation	880,000.00	796,923.00	1,270,810.00	838,559.52	1,326,297.31	638,655.25
Assets						
DACF	1,651,401.00	206,781.14	1,500,439.00	533,108.00	1,441,239.00	112,397.63
DDF	488,733.00	438,454.00	527,772.00	488,732.53	539,720.00	209,537
Other Donor	6,407,586.00	948,225.52	4,592,009.24	316,692.23	1,315,651.28	150,784.00
Funds						

The District Assembly projected an amount of (GH¢2,080,400.00) Two Million and Eighty Thousand, Four Hundred Ghana Cedis in respect of Revenue (IGF) to be mobilized for the year 2013. As at June 30, 2013, an amount of (GH¢642,457.09) Six Hundred and Forty Two Thousand, Four Hundred and Fifty-seven Ghana Cedis and Nine Pesewas which is 30.9% has been realized which is not even half of the expected projection as compared to June 2011/ 12 Revenue Projections.

This was due to the economic activities at the quarries which were quiet slow since about 60% of our revenue comes from the Quarries.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
(Composite Budge	t (All Departments	s Combined)		
	Performance as at 30 th June, 2013				
Expenditure Items		Actual as at			

	2013 Budget	June, 30, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,836,295.31	918,600.63	917,694.68	49.89
Goods and Services	1,859,371.28	585,441.97	1,273,929.31	31.50
Assets	3,007,641.00	233,042.59	2,774,598.41	7.75
TOTAL	6,703,307.59	1,734,685.19	4,968,622.40	25.88

As at June 30, Expenditure on Compensation was within Budget Estimate. As regards to Goods and Services, the Assembly had limited funds so most of the programmes would be executed from July to December, 2013.

Non-Financial Performance

SOCIAL SECTOR	Output Outcome		Remark
Education			
1. Construct 3 -Unit CR/Block	3-Unit classroom blk	Problem of shift	Completed
at Asebi	constructed	system solved	
2. Construct 6 -Unit CR/Block	6-Unit classroom blk	School children	Completed
at Kasunya	constructed	moved from	
		dilapidated block	
3. Construct 6 -Unit CR/Block	6-Unit classroom blk	School children	Completed
at Kpatseremidor	constructed	moved from	
		dilapidated block	
4. Construct 3 -Unit CR/Block	3-Unit classroom blk	Problem of shift	Completed
at Dodowa	constructed	system solved	
5. Construct 6 -Unit CR/Block	6-Unit classroom blk	Moved from	Completed

	T		
at Abbeykope	constructed	deteriorated block	
6. Construct 3 -Unit CR/Block	3-Unit classroom blk	Problem of shift	Completed
at Manya Jorpanya	constructed	system solved	
7. Construct 3 -Unit CR/Block	3-Unit classroom blk	Problem of shift	Completed
at Kpohe	constructed	system solved	
ADMINISTRATION			
Construct 3 NO. 3 -unit Staff	Construction of		Project is
Bungalow	Staff Bungalow		at
	commenced		different
ECONOMIC SECTOR ETC.			
Installation of Metallic Street	Installation on-	Biefup Security	Installation
Lights in the District	going		at
(Dodowa, Asutsuare,			different
Osuwem Township			Stages
Gravelling and Fencing of			Project is
Dodowa Market			at
			different
1	I	1	I

CHALLENGES AND CONSTRAINTS:

- 1. The District Assembly has not been able to get properties within the District valued due to delays in getting the Land Valuation Unit of the land Commission to respond to our request. In the absence of appropriate values for these properties, the Assembly has resorted to the use of unassessed rates which is also not adequate enough to mobilize appropriate revenue from the various properties
- 2. Inadequate data on ratable activities. The Assembly is still in the process of compiling a comprehensive list of all ratable activities in the District to enable us

to be in a position to have an efficient and effective revenue generating system in place.

3. Late receipts of grants by the Assembly within the budget period tend to affect completion of programmes and projects within Schedule.

WAY FORWARD

The Assembly is adopting the approach of integration of Street Naming and House Numbering System process with the creation of reliable tax database for the Assembly. This will greatly enhance the ability of the Assembly to generate revenue at local level for community development. The Assembly has almost completed negotiations with an accredited private Valuer to undertake the valuation exercise on all ratable properties in the District. This would equal enable us to have adequate data for efficient revenue mobilization exercise.

OUTLOOK FOR 2014

The Assembly hopes to raise a total Revenue of **GH¢7,758,753.00** of which **GH¢6,241,153.00** (**80.40%**) is expected from Grants from such sources as Common Fund, Central Government Salaries, GET Fund, Feeder Roads, District Development fund (DDF), Fumigation, Community Development and Social Welfare, Ministry of Agriculture, Ghana School Feeding Programme. The remaining One Million, Five Hundred and Seventeen Thousand, Six Hundred and Seven Ghana Cedis **(GH¢1,517,600.00)** would come from the Assembly's own traditional sources of revenue which forms (**19.60%**) of the total Revenue. The summary is as follows;

2014 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED	1,517,600.00	1,821,120.00	2,185,344.00
REVENUE			
GOG TRANSFERS			
COMPENSATION	1,629,065.00	1,954,878.00	2,345,853.60
GOODS AND SERVICES	529,139.00	634,966.80	761,960.16
ASSETS			
DACF	3,213,159.00	3,855,790.80	4,626,948.80
DDF	249,812.00	299,774.40	359,729.28
OTHER DONOR FUNDS	619,978.00	743,973.60	892,768.32
TOTAL	7,758,753.00	9,310,473.60	11,172,568.32

Total IGF - GH¢1,517,600.00

Comparison of IGF to DACF - 47.23%

Comparison of IGF to Total Revenue - 19.60%

Ratio of Grant to Total Revenue - 80.40%

EXPENDITURE PROJECTIONS: - GH¢7,758,753.00

Compensation of Employees - GH¢2,182,096.00 (28.1%)
Goods and Services - GH¢2,079,005.00 (26.8%)
Assets - GH¢3,497,652.00 (45.1%)

SUMMARY OF ANTICIPATED EXPENDITURE (GH¢)

	PERSONNEL	GOODS AND	CONSUMPTIO	
DEPARTMENT	EMOLUMENT	SERVICES	N OF FIXED	TOTAL

			CAPITAL	
Central Administration	1,261,699.00	1,041,801.00	1,309,570.00	3,613,070.00
Health	-	27,000.00	323,011.00	350,011.00
Finance	118,184.00	92,300.00		210,484.00
Agriculture	479,500.00	113,196.00	-	592,696.00
Physical Planning	91,990.00	162,904.00	162.00	255,056.00
Social Welfare & Comm.	230,723.00	69,737.00	-	300,460.00
Development				
Works		32,715.00	32,881.00	65,596.00
Education	-	324,252.00	1,744,378.00	2,068,630.00
Disaster Preventing	-	31,300.00	1,200.00	32,500.00
Waste Management	-	183,800.00	86,450.00	270,250.00
Total	2,182,096.00	2,079,005.00	3,497,652.00	7,758,753.00

KEY FOCUS AREA:

EDUCATION:

Provision of Infrastructure and teaching aids.

- 1. Completion of all schools and rehabilitation of existing school infrastructure at all levels
- 2. Provision of Scholarship assistance to needy but brilliant students.
- 3. Supply of school furniture for Basic Schools
 - ✓ Sponsorship for JHS Mock Examinations
 - ✓ Sponsorship for Science, Technical and Maths Education (STME)
 - ✓ Support best teacher awards in the District
 - ✓ Support to National Youth Employment Programme (Teaching Model)
 - ✓ Completion of teacher's accommodation in deprived Communities of the District.

ADMINISTRATION:

- 1. Completion of Bungalows for Staff of the District Assembly:
 - ii. Training of District Assembly Staff and Staff of the Town/Area Councils
 - iii. Construction of Office Accommodation for 4 Town/Area Councils
- 2. Procurement of protective clothing for Environmental Health Officers and Revenue Collectors.

REVENUE GENERATION:

- i. Rehabilitation of existing Markets
- ii. Completion of new Markets
- iii. Moving of all traders to refurbished Markets
- iv. Development of marketing systems to motivate farmers to continue the use of high yielding crops
- v. Support the grading and marketing of agriculture products (mangoes, pineapples, etc) for increased income for Farmers

3. WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH:

- i. Extension of pipe water to deprived Communities
- ii. Drilling of boreholes in deprived Communities
- iii. Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- iv. Promotion of the Community Led Total Sanitation (CLTS) Strategy in theDistrict
- v. Construction of (privately managed) public Water Closet Toilets
- vi. Construction of drains and culverts in the District

- vii. Sponsorship for training of Water and Sanitation Committees and

 Development Boards for operation and maintenance of existing facilities
- viii. Support the National Youth Employment Programme (Sanitation Model)

4. STREET LIGHTS IN KEY TOWNS/URBAN CENTRES/RURAL ELECTRIFICATION:

- Procure Low Tension Electricity Poles, distribute and support the connection of deprived Communities to the National Electrification Grid
- ii. Construction/Installation of Metallic Street lights in the major towns
- iii. Maintenance of existing Street Lights

5. PUBLIC EDUCATION:

- i. Sensitization of all traders and businesses in the District
- ii. Employment Programme (Teaching Model)
- iii. Training of District Assembly Staff and Staff of the Town /Area Councils
- iv. Identify sponsors for care and support for People Living With HIV and AIDS
- v. Organize screening and treatment of Sexually Transmitted Infections (STIs) during Festivals in the four Traditional Areas
- vi. Mainstream Gender into the District Development Programmes/Projects
- vii. Support Gender Responsive Skills and Community Development Project

6. **HEALTH EDUCATION**:

- i. Construction of new/ rehabilitation of CHPS Compounds
- ii. Rehabilitation of sections of the District Hospital
- iii. Extension of pipe water to health facilities
- iv. Support the Ghana-Luxemburg Social Trust for pregnant women
- v. Support the National Health Insurance Scheme
- vi. Construction accommodation for Health Staff Administration
- vii. Construction of institutional KVIP Latrines
- viii. Sponsorship for National Immunization Day
- ix. Sponsorship for Anti Malaria Campaign
- x. Construction of office accommodation for the District Health Insurance Scheme
- xi. Support to the National Youth Employment Programme (Health Extension Model)
- xii. Support to National Health Insurance Scheme (NHIS)

TRANSPORT:

- i. Feeder Roads Improvement
- ii. Construction and tarring of Town Roads
- iii. Construction of new Drains in Communities
- iv. Rehabilitation of Bridges
- iv. Rural Access Improvement

AGRICULTURE:

- I. Support the establishment of juice processing industries for mangoes and pineapples
- II. Construct cold stores for the storage of fish and fish products
- III. Increase access to agriculture machinery and inputs
- IV. Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- v. Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation Project
- VI. Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities
- VII. Sponsorship for Livestock Vaccination
- VIII. Support District Farmer's Celebration
- IX. Support the Young Farmer's League Agriculture Programme
- ix. Support the rearing of small ruminants to guarantee food security

Estimated Financing Surplus By Strategic Objective Summary	Deficit - (All In-Flow	3)	In GH
Objective Objective Summary	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	2,182,096		
2. Improve public expenditure management	0	601,663		<u> </u>
2. Improve public expenditure management	0	242,515		_
4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	22,100		_
301 1. Improve agricultural productivity	0	30,467		_
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	71,224		_
5. Promote livestock and poultry development for food security and income	0	10,546		_
301 6. Promote fisheries development for food security and income	0	960		_
1. Enhance community participation in environmental and natural resources management by awareness raising	0	32,500		_
33. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	377,075		_
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,194,820		
10. Create an enabling environment that will ensure the development of the potential of rural areas	0	39,493		_
3. Accelerate the provision and improve environmental sanitation	0	249,400		_
1601 1. Increase equitable access to and participation in education at all levels	0	2,068,630		_
2. Improve quality of teaching and learning	0	5,000		_
1. Develop and retain human resource capacity at national, regional and district levels	0	209,093		_
1603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	323,011		<u>—</u>
2. Children's physical, social, emotional and psychological development enhanced	0	55,377		
6. Ensure efficient internal revenue generation and transparency in local resource management	7,758,752	36,524		
1704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	14,359		_
Grand Total ¢	7,758,752	7,766,853	-8,100	-1

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	evenue Item tral Administration, Administra	2012 Actual Collection tion (Assembly	Approved Budget 2013 Office),	Revised Budget 2013	Actual Collection 2013 nai-Osudoku	Variance Dodowa	% Perf	Projected 2014
Taxes		0.00	200,720.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
113	Taxes on property	0.00	200,720.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
Grants	S	1,119,494.88	6,241,152.40	6,196,029.72	0.00	-6,196,029.72	0.0	6,241,152.40
133	From other general government units	1,119,494.88	6,241,152.40	6,196,029.72	0.00	-6,196,029.72	0.0	6,241,152.40
Other	revenue	650,730.47	1,316,880.00	1,666,380.00	0.00	-1,666,380.00	0.0	1,316,880.00
141	Property income [GFS]	17,324.38	205,400.00	205,400.00	0.00	-205,400.00	0.0	205,400.00
142	Sales of goods and services	631,920.09	1,106,340.00	1,455,840.00	0.00	-1,455,840.00	0.0	1,106,340.00
143	Fines, penalties, and forfeits	1,486.00	5,140.00	5,140.00	0.00	-5,140.00	0.0	5,140.00
	Grand Total	1,770,225.35	7,758,752.40	8,063,129.72	0.00	-8,063,129.72	0.0	7,758,752.40

Summary of Expenditure by Department and Funding Sources Only

M	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Shai-Osudoku District - Dodowa	3,240,631	2,129,154	1,517,600	292,532	86,935	7,266,853
01	Central Administration	1,365,452	716,768	1,426,230	62,720	50,000	3,621,170
01	Administration (Assembly Office)	1,365,452	716,768	1,426,230	62,720	50,000	3,621,170
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	91,100	118,184	1,200	0	0	210,484
00		91,100	118,184	1,200	0	0	210,484
03	Education, Youth and Sports	1,096,793	272,025	0	199,812	0	1,568,630
01	Office of Departmental Head	0	0	0	0	0	0
02		1,096,793	272,025	0	199,812	0	1,568,630
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	350,011	0	0	0	0	350,011
01	Office of District Medical Officer of Health	350,011	0	0	0	0	350,011
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	96,500	106,000	67,750	0	0	270,250
00		96,500	106,000	67,750	0	0	270,250
06	Agriculture	36,000	519,761	0	0	36,935	592,696
00		36,000	519,761	0	0	36,935	592,696
07	Physical Planning	117,000	95,056	13,000	30,000	0	255,056
01	Office of Departmental Head	0	0	0	0	0	0
02		117,000	95,056	13,000	30,000	0	255,056
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	32,972	261,868	5,620	0	0	300,460
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	28,972	121,020	4,120	0	0	154,112
03	Community Development	4,000	140,848	1,500	0	0	146,348
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	26,103	39,493	0	0	0	65,596
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	26,103	0	0	0	0	26,103
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	39,493	0	0	0	39,493
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	28,700	0	3,800	0	0	32,500
00		28,700	0	3,800	0	0	32,500
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0
		•	•	•	•	•	ŭ

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

Part Column Col			Central GOG a	and CF			1	3 F			FUNDS/	OTHERS			D O N	O R.		Grand Total
Mail Sectors 1,82,866 1,38,876 1,38,976 1,38,978 1,38,	SECTOR / MDA / MMDA	,		Assets	Total GoG	Comp. of Emp	Goods/Servi		Total IGF				Others		Goods/Service	Assets	Tot. Donor	Less NREG / STATUTORY
Central Administration 78,848 44749 84,919 2,182,19 535,181 82,2812 51,187 14,282,10 0 0 0 0 12,228 10,100 12,228 10,100 12,228 10,100 12,228 10,100 10 0 0 0 0 0 0 0 0	Multi Sectoral	1,629,065	1,386,995	2,353,726	5,369,785	553,031	625,752	338,817	1,517,600	500,000	0	0	0		79,655	299,812	379,467	7,266,853
Administration (Assembly Office) 788.06 467.00 96.00 96.00 97.00 9	Shai-Osudoku District - Dodowa	1,629,065	1,386,995	2,353,726	5,369,785	553,031	625,752	338,817	1,517,600	500,000	0	0	0	0	79,655	299,812	379,467	7,266,853
Plane	Central Administration	708,668	467,449	906,103	2,082,219	553,031	582,032	291,167	1,426,230	0	0	0	0	0	12,720	100,000	112,720	3,621,170
Plantace 110,144 110,164 110,164 110,165 110	Administration (Assembly Office)	708,668	467,449	906,103	2,082,219	553,031	582,032	291,167	1,426,230	0	0	0	0	0	12,720	100,000	112,720	3,621,170
Education, Youth and Sports	Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	Finance	118,184	91,100	0	209,284	0	1,200	0	1,200	0	0	0	0	0	0	0	0	210,484
Office of Departmental Heads	-	118,184	91,100	0	209,284	0	1,200	0	1,200	0	0	0	0	0	0	0	0	210,484
Education	Education, Youth and Sports	0	324,252	1,044,566	1,368,818	0	0	0	0	500,000	0	0	0	0	0	199,812	199,812	1,568,630
Sports 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Note	Education	0	324,252	1,044,566	1,368,818	0	0	0	0	500,000	0	0	0	0	0	199,812	199,812	1,568,630
Feath	Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health 0 27,000 333,011 350,011 0 0 0 0 0 0 0 0 0	Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit 0	Health	0	27,000	323,011	350,011	0	0	0	0	0	0	0	0	0	0	0	0	350,011
Hospital services	Office of District Medical Officer of Health	0	27,000	323,011	350,011	0	0	0	0	0	0	0	0	0	0	0	0	350,011
Waste Management 0 162,50 40,00 202,500 0 21,300 46,450 67,750 0<	Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture 479,500 76,262 0 40,00 202,500 0 21,300 46,450 67,750 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 555,761 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 555,761 0 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 555,761 0 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 0 0 0 0 0 0 0 36,935 0 36,935 592,686 479,500 76,262 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture 479,500 76,262 0 555,761 0 0 0 0 0 0 0 0 0 0 0 36,835 0 36,935 592,686 Physical Planning 91,990 119,904 162 212,056 0 13,000 0 13,000 0 0 0 0 0 0 0 36,835 0 36,935 592,686 Physical Planning 91,990 119,904 162 212,056 0 13,000 0 13,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Waste Management	0	162,500	40,000	202,500	0	21,300	46,450	67,750	0	0	0	0	0	0	0	0	270,250
Physical Planning 91,990 119,994 162 212,056 0 13,000 0 13,000 0 0 0 0 0 0 36,935 0 36,935 392,696 Physical Planning 91,990 119,994 162 212,056 0 13,000 0 0 0 0 0 0 0 0 0		0	162,500	40,000	202,500	0	21,300	46,450	67,750	0	0	0	0	0	0	0	0	270,250
Physical Planning 91,990 119,904 162 212,056 0 13,000 0 13,000 0 0 0 0 0 0 30,000 255,056	Agriculture	479,500	76,262	0	555,761	0	0	0	0	0	0	0	0	0	36,935	0	36,935	592,696
Office of Departmental Head 0<		479,500	76,262	0	555,761	0	0	0	0	0	0	0	0	0	36,935	0	36,935	592,696
Town and Country Planning 91,990 119,904 162 212,056 0 13,000 0 13,000 0 0 0 0 0 0 0 30,000 255,056	Physical Planning	91,990	119,904	162	212,056	0	13,000	0	13,000	0	0	0	0	0	30,000	0	30,000	255,056
Parks and Gardens 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development 230,723 64,116 0 294,840 0 5,620 0 5,620 0 <td>Town and Country Planning</td> <td>91,990</td> <td>119,904</td> <td>162</td> <td>212,056</td> <td>0</td> <td>13,000</td> <td>0</td> <td>13,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>30,000</td> <td>0</td> <td>30,000</td> <td>255,056</td>	Town and Country Planning	91,990	119,904	162	212,056	0	13,000	0	13,000	0	0	0	0	0	30,000	0	30,000	255,056
Office of Departmental Head 0 154,112 Community Development 131,989 12,859 0 144,848 0 1,500 0	Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare 98,734 51,257 0 149,992 0 4,120 154,112 Community Development 131,989 12,859 0 144,848 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 146,348 Natural Resource Conservation 0	Social Welfare & Community Development	230,723	64,116	0	294,840	0	5,620	0	5,620	0	0	0	0	0	0	0	0	300,460
Community Development 131,989 12,859 0 144,848 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 146,348 Natural Resource Conservation 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation 0	Social Welfare	98,734	51,257	0	149,992	0	4,120	0	4,120	0	0	0	0	0	0	0	0	154,112
Norks 0 0 0 0 0 0 0 0 0	Community Development	131,989	12,859	0	144,848	0	1,500	0	1,500	0	0	0	0	0	0	0	0	146,348
Works 0 25,712 39,884 65,596 0	Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Works	0	25,712	39,884	65,596	0	0	0	0	0	0	0	0	0	0	0	0	65,596
	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works 0 19,100 7,003 26,103 0 0 0 0 0 0 0 0 0 0 0 0 0 26,103	Public Works	0	19,100	7,003	26,103	0	0	0	0	0	0	0	0	0	0	0	0	26,103
Water 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads 0 6,612 32,881 39,493 0 0 0 0 0 0 0 0 0 0 0 0 0 0 39,493	Feeder Roads	0	6,612	32,881	39,493	0	0	0	0	0	0	0	0	0	0	0	0	39,493
Rural Housing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

		Central GOG a	nd CF			1 (3 F		F	UNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets ce (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	CTATUTODY
Budget and Rating	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
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	28,700	0	28,700	0	2,600	1,200	3,800	0	0	0	0	0	0	0	0	32,500
	0	28,700	0	28,700	0	2,600	1,200	3,800	0	0	0	0	0	0	0	0	32,500
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

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG	Total By Funding	716,768
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation Total Organisation Shai-Osudoku District - Dodowa_Central Administration Accra	on_Administration (Assembly Office)Greater]
Location Code 0309100 Dangme West - Dodowa		
Compe	ensation of employees [GFS]	708,668
Objective 000000 Compensation of Employees		708,668
National	, 	708,668
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 —	708,668
Activity 000000	0.0 0.0 0.0	708,668
Wages and Salaries		708,668
21110 Established Position		708,668
2111001 Established Post		708,668
	Use of goods and services	8,100
Objective 020104 4. Make private sector work for Ghana, share the benefits of growth and trans	sformation strategy	8,100
National <u>2030107</u> 1.7 Support smaller firms to build capacity Strategy	——,	8,100
Output 0005 Organised MSES trained in financial management and value added chain productivity	Yr.1 Yr.2 Yr.3 1 1 1 1	8,100
Activity 000001 Formation training and counsiling of MSEs	1.0 1.0 1.0	8,100
Use of goods and services		8,100
22107 Training - Seminars - Conferences		8,100
2210702 Visits, Conferences / Seminars (Local)		8,100

								Amou	ınt (GH¢)
Institution	01]_	General Government of Ghana Sector						
Funding	=-7	200	IGF-Retained		<u>otal</u>	By Fun	ding		1,426,230
Function Code	701	111	Exec. & leg. Organs (cs)						
Organisation	103	30101001	□Shai-Osudoku District - Dodowa_Central Admir □Accra	nistration_Administrat 	ion (As	sembly Of	fice)C	Freater	
Location Code	030	09100	Dangme West - Dodowa					Ī	
	127.		<u> </u>	compensation of	emplo	vees [C	FS1	<u>-</u>	553,031
Objective 000	000	Compensation	on of Employees			, [.		i — —	
	0000	Compensati	on of Employees						553,031
Strategy Output 000	0	<u>_</u> = = =			Yr.1	Yr.2	Yr.	==	553,031 553,031
•					0	0		<u> </u>	
Activity 0	000000	<u> </u>			0.0	0.0	0.	0	553,031
	and Sala								543,031
2	21111	•	d salaries in cash [GFS] paid & casual labour						258,631
2	21111	-	d salaries in cash [GFS]						258,631 284,400
_		•	ke Allowance						400
	21112	203 Car Mai	ntenance Allowance						10,000
	21112	225 Commis	ssions						250,000
			nment Allowance						4,000
			e Allowance						10,000
Casial C	21112 Contributio		Allowance/Honorarium						10,000
	21210		ial contributions [GFS]						10,000 10,000
2			F Contribution						10,000
									10,000
				Use of god	ods ar	nd serv	ices		508.489
Objective 010	102	2. Improve p	ublic expenditure management	Use of goo	ods ar	nd serv	ices	 	508,489
National 102	0205		ublic expenditure management effective financial oversight over state-owned-enterpris		ods ar	nd serv	ices		393,000
_	0205	2.5. Ensure		es	ods ar	nd serv	ices [3	393,000
National 102 Strategy Output 000	0205	2.5. Ensure	effective financial oversight over state-owned-enterpris	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500
National 102 Strategy Output 000	0205	2.5. Ensure	effective financial oversight over state-owned-enterpris	es	 Yr.1	Yr.2	Yr.		393,000
National 102 Strategy Output 000 Activity 0 Use of g	0205 000001 000001	2.5. Ensure Estimates or Provide Ac	effective financial oversight over state-owned-enterpris	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500
National 102 Strategy Output 000 Activity 0 Use of g	0205 000001 0000s and 2101	2.5. Ensure Estimates or Provide Ac	effective financial oversight over state-owned-enterprise Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000
National 102 Strategy Output 000 Activity 0 Use of g	0205 000001 000001 0000ds and 22101 22101	2.5. Ensure Estimates or Provide Act d services Materials -	effective financial oversight over state-owned-enterprise and Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000
National 102 Strategy Output 000 Activity 0 Use of g	000001 000001 00000s and 22101 22101	2.5. Ensure Estimates or Provide Act d services Materials - 101 Printed 102 Office F	effective financial oversight over state-owned-enterprise and Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000
National 102 Strategy Output 0000 Activity 0 Use of g	000001 000001 00000s and 22101 22101	2.5. Ensure Estimates or Provide Act d services Materials -	effective financial oversight over state-owned-enterprise and Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 000001 000001 000001 000001 000001 000001 0000001 0000001 0000001 0000001 0000001 0000001 0000001 0000001 0000001 0000001 00000001 00000000	2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 11 1 1 1 1 1 1 1 1	2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 11 1 1 1 1 1 1 1 1	2.5. Ensure 2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 11 1 1 1 1 1 1 1 1	2.5. Ensure 2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500
National 102 Strategy Output 0000 Activity 0 Use of g	000001 000001 000001 000001 000003 000003 000003 000003 000001 000003 000001 0000001 0000001 00000001 00000000	2.5. Ensure Estimates or Frovide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Immunications Charges Guard and Security	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000
National 102 Strategy Output 0000 Activity 0 Use of g	000001 000001 000001 000001 000003 000003 000003 000003 000003 000001 0000001 0000001 00000001 00000001 00000000	2.5. Ensure 2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Immunications Charges Guard and Security Inting Accessories	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 5,000
National 102 Strategy Output 0000 Activity 0 Use of g	000001 00000001 00000000	2.5. Ensure Estimates or Frovide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Immunications Charges Guard and Security Inting Accessories Ideaning	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 5,000 4,000
National 102 Strategy Output 0000 Activity 0 Use of g	000001 00000001 00000000	2.5. Ensure 2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin	effective financial oversight over state-owned-enterprise an Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Immunications Charges Guard and Security hting Accessories leaning g Materials	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 4,000 4,000 4,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 0205 11 020001 02101 02101 02102 02	2.5. Ensure 2.5. Ensure Estimates or Provide Ac d services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr	reflective financial oversight over state-owned-enterprise in Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Charges Guard and Security hting Accessories leaning g Materials ansport	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 5,000 4,000 4,000 4,000 180,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 1 1 1 1 1 1 1 1 1	2.5. Ensure 2.5. Ensure Estimates or Services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr 502 Mainten	effective financial oversight over state-owned-enterprise an Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Immunications Charges Guard and Security hting Accessories leaning g Materials	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 4,000 4,000 180,000 40,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 1 1 1 1 1 1 1 1 1	2.5. Ensure 2.5. Ensure Estimates or Services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr 502 Mainten	effective financial oversight over state-owned-enterprise Adminstrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Guard and Security hting Accessories leaning g Materials ansport ance & Repairs - Official Vehicles g Cost - Official Vehicles	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 4,000 4,000 180,000 40,000 100,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 0205 11 020001 02000001 0200001 02000001 02000001 02000001 02000001 02000001 02000001 0	2.5. Ensure 2.5. Ensure Estimates or Services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr 502 Mainten 505 Running	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Guard and Security hiting Accessories leaning g Materials ansport lance & Repairs - Official Vehicles g Cost - Official Vehicles lowances	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 4,000 4,000 180,000 40,000
National 102 Strategy Output 0000 Activity 0 Use of g	0205 0205 11 020001 02000001 0200001 02000001 02000001 02000001 02000001 02000001 02000001 0	2.5. Ensure 2.5. Ensure Estimates or Services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr 502 Mainten 505 Running 510 Night al	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Guard and Security hting Accessories leaning g Materials ansport lance & Repairs - Official Vehicles g Cost - Official Vehicles lowances avel cost	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 21,000 7,000 3,500 1,000 500 4,000 4,000 4,000 180,000 40,000 100,000 8,000
National 102 Strategy Output 0000 Activity 0 Use of g	2000001 2000001 2000001 2000001 22101 22102 22102 22102 22102 22102 22102 22102 22102 22102 22102 22102 22102 22102 22105 22105 22106 22106 22106	2.5. Ensure 2.5. Ensure Estimates or Estimates or Services Materials - 101 Printed 102 Office F 103 Refresh Utilities 201 Electrici 202 Water 203 Telecon 204 Postal C 206 Armed C 207 Fire Fig General C 301 Cleanin Travel - Tr 502 Mainten 505 Running 510 Night al 511 Local tra 512 Mileage Repairs - N	effective financial oversight over state-owned-enterprise Administrative Support Provided by December, 2014 Iministrative Support by December, 2014 Office Supplies Material & Stationery acilities, Supplies & Accessories ment Items ty charges Guard and Security hting Accessories leaning g Materials ansport lance & Repairs - Official Vehicles g Cost - Official Vehicles lowances avel cost	es	Yr.1 1	Yr.2	Yr.	1	393,000 387,500 387,500 387,500 387,500 130,000 60,000 30,000 40,000 7,000 3,500 1,000 500 4,000 4,000 4,000 180,000 40,000 180,000 8,000 30,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORIT	ľY,	201	4
2210603 Repairs of Office Buildings				6,000
2210606 Maintenance of General Equipment				4,000
2210607 Minor Repairs of Schools/Colleges				6,000
22107 Training - Seminars - Conferences				4,000
2210711 Public Education & Sensitization				4,000
22109 Special Services				20,000
2210901 Service of the State Protocol				5,000
2210902 Official Celebrations				15,000
22111 Other Charges - Fees				6,500
2211101 Bank Charges				6,000
2211103 Audit Fees				500
				500
National 2010106 1.5 Invest in available human resources with relevant modern skills and competend Strategy	Ces			5,500
	¥7 1		V- 2	
Output 0003	Yr.1	Yr.2 1	Yr.3 1 —	5,500
	I		<u></u>	
Activity 00001 Procure Binding Machine and Accessories for the HR Department	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210102 Office Facilities, Supplies & Accessories				200
Activity 000002 Procrue three Sets of Executive Office Chairs and Tables	1.0	1.0	1.0	
Activity 1000002 1 results since each of Executive entire entire transfer	1.0	1.0	1.0 	3,300
Use of goods and services				3,300
22101 Materials - Office Supplies				3,300
2210111 Other Office Materials and Consumables				3,300
Activity 00003 Procure an Airconditioner for HR Office	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22106 Repairs - Maintenance				2,000
2210620 Airconditioners				2,000
bjective 010202 2. Improve public expenditure management			ļ — — -	
				9,200
National 5060303 3.6 Strengthen research and development in urban and regional development Strategy				7,000
Output 0005 Support to the Holding of District DPCU Meetings Quarterly	Yr.1	Yr.2	Yr.3	7,000
Surput 10000 1 11 11 11 11 11 1	1	1	1	7,000
Activity 000001 Organise District DPCU Meetings Quarterly	1.0	1.0	1.0	2 000
Activity 100001 - Square Floring Charles,	1.0	1.0	1.0 	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000002 Organise District Tender Review Board Meeting	1.0	1.0	1.0	4,000
Activity 1000002 1 - 5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1.0	1.0	1.0 i	
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
National 5060805 8.5 Extend infrastructure to service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, in line with expected growth and afformation of the service new areas, and the service new areas, and the service new areas, and the service new areas are also a service new areas, and the service new areas are also a service new areas and the service new areas are also a service new areas and the service new areas are also a service new areas and the service new areas are also a service new areas are also a service new areas and the service new areas are also a service new areas are also a service new areas and the service new areas are also a service new	rdable standards			4,000
National 15060805 16.5 Extend minastructure to service new areas, in line with expected grown and arising trategy				2,200
Output 0001 District MTDP Prepared by March, 2014	Yr.1	Yr.2	Yr.3	===:=:
Julput 10001	11.1	11.2	1	
Activity 000003 Preparation of District Gender Profile	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22107 Training - Seminars - Conferences				1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity 000005 Preparation of Operation and Maintenance Plan (0 & M Plan)	1.0	1.0	1.0	1,000
	1.0	1.0	L	
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
· · · · · · · · · · · · · · · · · · ·			1	1,000

Objective 020104	4. Make private sector work for Ghana, share the benefits of growth and transformation	strategy		ļ.——	
·'	4.3 Pursue diversity and equity				6,000
Strategy					6,000
Output 0001	News Letters on the on-going Activites Produced Yearly	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000001	Produce Newsletters on the On-going Activities in the District by September 2014	1.0	1.0	1.0	3,000
Use of goods and	services				2 000
22101	Materials - Office Supplies				3,000 3,000
	03 Refreshment Items				3,000
Output 0003	Public Education on Government Policies and Documentary on Projects in the	Yr.1	Yr.2	Yr.3	3,000
• — —	District Showcased by August 2014	1	1	1	
Activity 000001	Organise Public Education on Government Policies and Documentaryby August, - 2014	1.0	1.0	1.0	3,000
Use of goods and	services				3,000
22107	Training - Seminars - Conferences				3,000
22107	11 Public Education & Sensitization				3,000
Objective 030903	3. Strengthen and develop local level capacity to participate in the management and go	vernance of na	tural resourc	ces	
	3.3. Provide opportunities for community members to gain the skills and knowledge ne	ecessary to un	dertake		93,600
Strategy	environmental management initiatives	cessary to un	uertane		93,600
	Meeting of Various Committees & Sub-committees Organised by December, 2014	Yr.1	Yr.2	Yr.3	83,600
• ====		1	1	1 -	
Activity 000001	Organise 4 Ordinary Meeting of the General Assembly Annually	1.0	1.0	1.0	35,000
Use of goods and	services				35,000
22107	Training - Seminars - Conferences				35,00
22107	109 Seminars/Conferences/Workshops/Meetings Expenses				35,00
Activity 000002	Organise 12 Executive Committee Meetings annually	1.0	1.0	1.0	15,00
				L	
Use of goods and	Services				15,000
22107	Training - Seminars - Conferences				15,000
	09 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		15,00
Activity 000003	Organise 8 Meetings for each of the Respective Sub-committes Annually	1.0	1.0	1.0	33,60
Use of goods and	services				33,60
22107	Training - Seminars - Conferences				33,600
	09 Seminars/Conferences/Workshops/Meetings Expenses			<u> </u>	33,60
Output 0002	Meeting of Various Committees & Sub-commitees by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	10,00
Activity 000001	Organise 30 Core Heads Meetings Annually	1.0	1.0	1.0	10,000
Use of goods and	I services				10,00
	Training - Seminars - Conferences				,
22107	Training Octimiais Conferences				10,000
	109 Seminars/Conferences/Workshops/Meetings Expenses				
22107	S			<u> </u> 	10,00
22107 Objective 060201	09 Seminars/Conferences/Workshops/Meetings Expenses				10,00
22107 Dispective 060201	709 Seminars/Conferences/Workshops/Meetings Expenses 1. Develop and retain human resource capacity at national, regional and district levels			 	10,000 3,189
22107 Dispective 060201	709 Seminars/Conferences/Workshops/Meetings Expenses 1. Develop and retain human resource capacity at national, regional and district levels	Yr.1	Yr.2	Yr.3	3,18 3,18
22107 Dispective 060201 National 6020101 Strategy	Seminars/Conferences/Workshops/Meetings Expenses Develop and retain human resource capacity at national, regional and district levels Undertake Human Resource capacity survey at all levels	Yr.1 1	Yr.2 1	Yr.3 1 1.0	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$
22107 Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels 1. Undertake Human Resource capacity survey at all levels Drivers Trained in Defensive and Professional Driving by August, 2014	1	1	1	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$
22107 Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels 1. 1. Undertake Human Resource capacity survey at all levels Drivers Trained in Defensive and Professional Driving by August, 2014 Train 4 Drivers in Defensive and Professional Driving by August 2014	1	1	1	10,000 3,183 3,183 1,400 1,400
22107	1. Develop and retain human resource capacity at national, regional and district levels 1. 1 Undertake Human Resource capacity survey at all levels Drivers Trained in Defensive and Professional Driving by August, 2014 Train 4 Drivers in Defensive and Professional Driving by August 2014 services Travel - Transport	1	1	1	10,000 3,183 3,183 1,400 1,400 1,400
22107	1. Develop and retain human resource capacity at national, regional and district levels 1. 1 Undertake Human Resource capacity survey at all levels Drivers Trained in Defensive and Professional Driving by August, 2014 Train 4 Drivers in Defensive and Professional Driving by August 2014 I services Travel - Transport 11 Local travel cost	1.0	1	1.0	10,000 3,183 3,183 1,400 1,400 1,400
22107 Dispective 060201	1. Develop and retain human resource capacity at national, regional and district levels 1. 1 Undertake Human Resource capacity survey at all levels Drivers Trained in Defensive and Professional Driving by August, 2014 Train 4 Drivers in Defensive and Professional Driving by August 2014 services Travel - Transport	1	1	1	10,000 10,000 3,189 3,189 1,400 1,400 1,400 1,789

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

	E, ORGANISATION, SOURCE OF FUND AND	TRIORI	· · ,		114
Use of goods a 22105					1,789
	Travel - Transport 0511 Local travel cost				1,789 1,789
	16. Ensure efficient internal revenue generation and transparency in local resource m.	anagement			1,70
ojective 070206					3,50
fational 7020602 trategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,50
Output 0003	Annual Estimates Implemented, Monitered, Evaluated and Reviewed by December, 2014	Yr.1	Yr.2 1	Yr.3	3,50
Activity 000001	Implement, Monitor, Evaluate, 2014 Supplementary Budget and Review the 2014 Budget by Mid Year	1.0	1.0	1.0	3,50
Use of goods a	nd services				3,50
22107	Training - Seminars - Conferences				3,50
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				3,50
		Social be	nefits [G	FS]	10,34
jective 010102	I 2. Improve public expenditure management			 	10,34
ational 1020205	2.5. Ensure effective financial oversight over state-owned-enterprises	_ — — — —	- 	- — j; — —	10,34
utput 0001	Estimates on Adminstrative Support Provided by December, 2014	Yr.1	Yr.2	Yr.3	$===\frac{10,34}{10,34}$
Activity 000001	Provide Administrative Support by December, 2014	1.0	1.0	1.0	10,34
Faralassassia	lhan-fin				
Employer socia 27311					10,34
	Employer Social Benefits - Cash 1102 Staff Welfare Expenses				10,34 10,00
	1103 Refund of Medical Expenses				34
	·	Otl	her expe	nse	63,20
jective 010102	2. Improve public expenditure management			ļ. — —	61,00
ational 1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				61,00
rategy output 0001	Estimates on Adminstrative Support Provided by December, 2014	Yr.1	Yr.2	Yr.3	
utput 0001		1	1	1	41,00
Activity 000001	Provide Administrative Support by December, 2014	1.0	1.0	1.0	41,00
Miscellaneous	other expense				41,00
28210	General Expenses				41,00
282	1001 Insurance and compensation				4,00
282	1002 Professional fees				2,00
282	1007 Court Expenses				10,00
282	1009 Donations	- .		<u> </u>	25,00
Output 0006	Estimates on Sundry Expenses	Yr.1 1	Yr.2 1	Yr.3 1 ——	20,00
Activity 000001	Administrative Sundry Expenses	1.0	1.0	1.0	20,00
Miscellaneous	other expense				20,00
28210	General Expenses				20,00
282	1006 Other Charges				20,00
pjective 060201	$\lceil \mid$ 1. Develop and retain human resource capacity at national, regional and district level $\mid \mid$'s		 	2,20
ational 6020101	1.1 Undertake Human Resource capacity survey at all levels				2,20
Output 0003	Secretarial Staff Upgraded by December, 2014	Yr.1	Yr.2	Yr.3	1,00
Activity 000001	Train 3 Secretarial Staff by December, 2014	1.0	1.0	1.0	1,00
Miscellaneous	other expense				1,00
Miscellaneous o	other expense General Expenses				1,00 1,00

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND I	PKIOKI	ιΥ,	20	14
Output 0005	Four (4) Security Staff Trained in Report / Self Defence by December, 2014	Yr.1 1	Yr.2	Yr.3	1,200
Activity 000001	Train Four (4) Security Staff in Report / Self Defence by December, 2014	1.0	1.0	1.0	1,200
Miscellaneous ot					1,200
28210	General Expenses				1,200
28210	011 Tuition Fees				1,200
	2 Improve public expanditure management	Non Fina	ncial Ass	sets	291,167
	2. Improve public expenditure management				2,400
National 1020204 Strategy	2.4. Develop more effective data collection mechanisms for monitoring public expend	iture			2,400
Output 0002	Purchase of Desktop Computer and its Accessories by Febuary, 2014	Yr.1 1	Yr.2 1	Yr.3 1 -	2,400
Activity 000001	Purchase of Desktop Computer and its Accessories	1.0	1.0	1.0	2,400
Fixed Assets					2,400
31122	Other machinery - equipment				2,400
31122	203 Server (Computing)				2,400
bjective 010202	Improve public expenditure management				55,000
National 5060805 Strategy	8.5 Extend infrastructure to service new areas, in line with expected growth and affords	able standards			55,000
Output 0002	DWST Projects Supported by December, 2014	Yr.1	Yr.2	Yr.3	55,000
Activity 000001	Support to DWST Operational and Maintenance Activities by December, 2014	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31122	Other machinery - equipment				20,000
	205 Other Capital Expenditure				20,000
Activity 000004	Drill 7No. Boreholes at Kutuwe, Agomeda(Ologostsowe Township) Dodowa (Manya and Zongo) and three other Comunities in the District by March, 2014	1.0	1.0	1.0	35,000
Fixed Assets					35,000
31131	Infrastructure assets				35,000
31131	104 Utilities Networks				35,000
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b	asic services		 	233,767
Vational 5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and afford	able standards			
Strategy	Procure 9m Low Voltage Poles for Rural Electrfication Projects in Some Selected	X7 1			156,013
Output 0001	Communities by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	60,000
Activity 000001	Provision of Rural Electrification Poles to some Selected Communities by December, 2014	1.0	1.0	1.0	40,000
Fixed Assets	la francisco de la constante d				40,000
31131	Infrastructure assets 101 Electrical Networks				40,000
Activity 000002	Maintenance of Street Lights in the District by December, 2014	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31131	Infrastructure assets				20,000
31131	101 Electrical Networks	i			20,000
Output 0002	Roads within the District Maintained by December, 2014	Yr.1 1	Yr.2 1	Yr.3	81,013
Activity 000001	Rehabilitate and Maintain Roads within the District by December, 2014	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31113	Other structures				15,000
31113	301 Roads				15,000
Activity 000002	Completion of Drains and Gravelling of Dodowa Market by May, 2014	1.0	1.0	1.0	66,013
Fixed Assets					66,013

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 31113 Other structures 66,013 3111305 Car/Lorry Park 66,013 Accommodation for Staff Completed by April, 2014 0005 Yr.1 Yr.2 Yr.3 Output 15,000 1 1 000002 Tarring and Paving of SODA Compound by December, 2014 1.0 1.0 Activity 15,000 1.0 Fixed Assets 15,000 15,000 31111 **Dwellings** 3111153 WIP - Bungalows/Palace 15,000 National 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities 77,754 Strategy Spot Improvement, Routine/Recurrent Maintenance and Regravelling of Road Networks in the District by December, 2014 Output 8000 Yr.1 Yr.2 Yr.3 77,754 1 Spot Improvement, Routine/Recurrent Maintenance and Regravelling Road Networks 1.0 1.0 Activity 000001 77,754 1.0 by December, 2014 Fixed Assets 77,754 Other structures 31113 77,754 3111301 Roads 77,754 Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	200,000
Function Code	70111	Exec. & leg. Organs (cs)		·
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Accra	Administration (Assembly Office)Greater	
Location Code	0309100	Dangme West - Dodowa		

		Non Finar	icial Ass	ets	200,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b	asic services			200,000
National 5060805 Strategy	8.5 Extend infrastructure to service new areas, in line with expected growth and afford	lable standards			200,000
Output 0007	MP's Projects Executed by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	200,000
Activity 000001	Shai Osudoku - Infrastructural Development (Jan - Dec 2014)	1.0	1.0	1.0	200,000

Fixed Assets		200,000
31122	Other machinery - equipment	200,000
3112	205 Other Capital Expenditure	200,000

Institution	01	General Government of Ghana Sector				int (GH¢)
Funding					dino	1,165,452
Function Code 70111 Exec. & leg. Organs (cs)				ung	1,100,102	
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration_A	dministration (As	sembly Off	ice)Greater	
or gamsation		Accra				
ocation Code	0309100	Dangme West - Dodowa				
		Us	se of goods a	nd servi	ces	440,349
bjective 010102	2. Improve p	ublic expenditure management				72,200
National 1020204	2.4. Develo	o more effective data collection mechanisms for monitoring public ex	penditure			4,000
Output 0002	Purchase of	Desktop Computer and its Accessories by Febuary, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity 00000	01 Purchase of	f Desktop Computer and its Accessories	1.0	1.0	1.0	4,000
Lise of goods	s and services					4,000
22101		Office Supplies				4,000
		acilities, Supplies & Accessories				4,000
National 1020205	2.5. Ensure	effective financial oversight over state-owned-enterprises				20,000
Output 0001	Estimates or	Adminstrative Support Provided by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity 00000	01 Provide Ad	ministrative Support by December, 2014	1.0	1.0	1.0	20,000
Use of goods	s and services					20,000
22106	6 Repairs - N	Maintenance				20,000
2	210601 Roads,	Driveways & Grounds				10,000
		ance of Furniture & Fixtures				10,000
lational 2010106 trategy	1.5 Invest	in available human resources with relevant modern skills and compe	ences			48,20
Output 0003	Human Reso	urce Programmes to be executed by December, 2014	Yr.1	Yr.2 1	Yr.3	48,200
Activity 00000	04 Train three	(3) Procurement/Internal Audit Staff on Procurement Proceedures	1.0	1.0	1.0	3,000
Use of goods	s and services					3,000
22107	7 Training - S	Seminars - Conferences				3,00
	210710 Staff De	•				3,00
Activity 00000	05 Organize R December,	efresher Course for Assembly Members of the District Assembly by 2014	1.0	1.0	1.0	5,70
Use of goods	s and services					5,70
22107	7 Training - S	Seminars - Conferences				5,70
2	210710 Staff De	velopment				5,70
Activity 00000	06 Train Four	(4) Account/Finance Staff on Financial Management	1.0	1.0	1.0	4,50
Use of goods	s and services					4,50
22107	7 Training - S	Seminars - Conferences				4,50
2	210710 Staff De	velopment				4,50
Activity 00000	07 Train Four	(4) Budget Officers on Budget Rating and Fee-Fixing Resolution	1.0	1.0	1.0	
Use of goods	s and services					4,50
22107	7 Training - S	Seminars - Conferences				4,50
2	210710 Staff De	velopment				4,50
Activity 00000	08 Train Twen	ty-five (25) Newly Posted Officers on Senior Management Course	1.0	1.0	1.0	12,50
Use of goods	s and services					12,500
22107	7 Training - S	Seminars - Conferences				12,50
2	210710 Staff De	velopment				12,50

JDJECTIVE	, ONGANISATION, SOURCE OF FUND AND I	MUMI	LI,	201	14
Activity 000009	Train Eight (8) DPCU, Works Dept., Physical Planning and Community Dev't Staff on Project Dev't & Management	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22107	Training - Seminars - Conferences				8,000
2210	0710 Staff Development				8,000
Activity 000010	Train Two (2) HR Officers and Chief Personnel Officer on Human Resource	1.0	1.0	1.0	5,000
	Management and Planning at GIMPA			L	
Use of goods ar	nd services				5,000
22107	Training - Seminars - Conferences				5,000
	7710 Staff Development				5,000
Activity 000011	Senior Management Course of HIAU at GIMPA	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0710 Staff Development				5,000
jective 010202	2. Improve public expenditure management			\ <u> </u>	44,000
ational 5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordal	ble standards			44,000
rategy	'L				42,000
utput 0001	District MTDP Prepared by March, 2014	Yr.1	Yr.2	Yr.3	34,000
		1	1	1 🗀 🗀	
Activity 000001	Preparation of Composite Annual Plan (AAP) by November, 2014	1.0	1.0	1.0	2,000
Llas of goods or	ad comicae				0.000
Use of goods at 22107	Training - Seminars - Conferences				2,000 2,000
	7709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity 000002	Preparation of 2014 to 2016 DMTDP based on GSGDA II	1.0	1.0	1.0	30,000
1000000	- '	1.0	1.0	T.01	
Use of goods a	nd services				30,000
22107	Training - Seminars - Conferences				30,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				30,000
Activity 000004	Preparation of District Annual Progress Report 2014	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107	Training - Seminars - Conferences				2,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
itput 0004	Undertake Monitoring and Evaluation of Projects	Yr.1	Yr.2	Yr.3	8,000
		1	1	1	
Activity 000001	Monitor and Evaluate Projects Periodical	1.0	1.0	1.0	8,000
Use of goods a	and services				9 000
22105	Travel - Transport				8,000 8,000
	0511 Local travel cost				8,000
ational 6120101	1.1. Mainstream youth development issues into national development policy framework	ks at all levels			
rategy	L				
itput 0006	Support to Gender Mainstreaming Activites Meetings	Yr.1 1	Yr.2 1	Yr.3	2,000
activity 000001	Servicing of Gender Mainstreaming Activites Meetings	1.0	1.0	<u> </u>	0.000
Activity 000001		1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107 Training - Seminars - Conferences					2,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
jective 020104	4. Make private sector work for Ghana, share the benefits of growth and transformation	strategy		\ <u>i</u>	5,000
tional 2010403	4.3 Pursue diversity and equity				
rategy	'Ĺ				5,000
utput 0004	Town Hall Meetings organised quarterly	Yr.1	Yr.2	Yr.3	5,000
Activity 000001	Organise Town Hall Meetings quarterly	1.0	1.0	1.0	5 000
10000 <u>01</u>		1.0	1.0	I.U 	5,000
Use of goods a	nd services				5,000
•				II.	-,-50

	e, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	20	714
22107 221	Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses				5,00 5,00
					3,00
Objective 030903	\square 3. Strengthen and develop local level capacity to participate in the management and go	vernance of na	itural resourc	ces	246,47
National 3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources a	mong local cor	nmunities		
Strategy					34,47
Output 0010	Establishment and Strengthening of Sub-district Structures	Yr.1	Yr.2	Yr.3	34,47
Output 10010 1	,	1	1	1 – –	34,47
Activity 000001	Establisment and Strengthern of Sub-district Structures	1.0	1.0	1.0	34,47
richtity <u>1000001</u>		1.0	1.0	1.0	
11. ()					
Use of goods a					34,47
22109	Special Services				34,47
	0909 Operational Enhancement Expenses				34,47
Vational 3090303	3.3. Provide opportunities for community members to gain the skills and knowledge neuvironmental management initiatives	ecessary to un	dertake		212,00
Strategy	<u> </u>				
Output 0003	Communal Labour within the District Undertaken by Assembly Members by December, 2014	Yr.1	Yr.2	Yr.3	10,00
		1	1	1	
Activity 000001	Undertake Communal labour within the District By Assembly Members by Dec 2014	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22102	Utilities				10,00
221	0205 Sanitation Charges				10,00
Output 0004	Assistance to NHIS Publicity Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	2,00
• ——-		1	1	1 🗀 💳	
Activity 000001	Provide Assistance to NHIS Publicity by December, 2014	1.0	1.0	1.0	2,00
Use of goods a	nd convices				2.00
· ·					2,00
22107	Training - Seminars - Conferences				2,00
	0711 Public Education & Sensitization	¥7. 4	***		2,0
Output 0005	Consultancy Services Undertaken by December, 2014	Yr.1 1	Yr.2 1	Yr.3	10,00
	Undertake Consultancy Services by December, 2014				
Activity 000001	— Undertake Consultancy Services by December, 2014	1.0	1.0	1.0	10,00
Use of goods a					10,00
22108	Consulting Services				10,00
221	0801 Local Consultants Fees			<u> </u>	10,00
Output 0008	Sports and Culture Programmes / Projects Executed by December, 2014	Yr.1	Yr.2	Yr.3	10,00
		1	1	1 🗀 —	
Activity 000001	Execute Sports and Culture Programmes / Projects Executed by December, 2014	1.0	1.0	1.0	10,00
				<u> </u>	
Use of goods a	nd services				10,00
22101	Materials - Office Supplies				10,00
221	0118 Sports, Recreational & Cultural Materials				10,0
Output 0009	Execute Contigency Programmes / Projects by December, 2014	Yr.1	Yr.2	Yr.3	180,00
Sutput 6000 1		1	1	1 – –	
Activity 000001	Execute Contingency Programmes / Projects by December, 2014	1.0	1.0	1.0	180,00
ricavity locolor		1.0	1.0	1.0	
III- C	-4				
Use of goods a					180,0
22112	Emergency Services				180,0
221	1203 Emergency Works				180,0
ojective 051103	3. Accelerate the provision and improve environmental sanitation			Ti — —	
		14- :-		<u> </u>	3,00
lational 5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and	1 the provision	of basic serv	vices	3,0
trategy				! ==	
Output 0001	Workshop for EHA's Organised by September, 2014	Yr.1	Yr.2	Yr.3	3,00
-		1	1	1 🗀 🗆	
Activity 000001	Organise Workshop for EHA's by December, 2014	1.0	1.0	1.0	3,00
				L	- — — — —
Use of goods a	nd services				3,00
22107	Training - Seminars - Conferences				3,0
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				3,0
ZZ 1	1. 11 1a.a, 20a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a			1	3,0

	GANISATION, SOURCE OF FUND AND F	MOM.	11,	20	14
Dojective 000201	lop and retain human resource capacity at national, regional and district levels				36,65
National 6020101 1.1 U	ndertake Human Resource capacity survey at all levels				16,65
= = :	ministrative Officer in Senior Management Course by November, 2014	Yr.1	Yr.2	Yr.3	8,500
Activity 000001 Train	One Administratiive Officer in Senior Management Course by November, 2014	1.0	1.0	1.0	8,500
Use of goods and service	tes				8,500
22107 Traini	ng - Seminars - Conferences				8,500
2210710 Sta	ff Development				8,500
Output 0008 Two Au	dit Staff Trained in Mordern Techniques and Auditing by December, 2014	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 000001 Train	Two Audit Staffs in Modern Techniques in Auditing by December 2014	1.0	1.0	1.0	2,500
Use of goods and service	ees				2,500
22107 Traini	ng - Seminars - Conferences				2,500
2210710 Sta	ff Development				2,50
Output 0009 New Off	fice Furnished by April, 2014	Yr.1	Yr.2	Yr.3	4,000
		1	1	1 — —	
Activity 000001 Procu	re Office Equipment and Furniture By April, 2014	1.0	1.0	1.0	4,000
Use of goods and service					4,000
	ials - Office Supplies				4,00
	ice Facilities, Supplies & Accessories	***	** •		
utput 0010	ive Clothing Procured by June, 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	1,65
Activity 000001 Procu	re Protective Clothing for 15 Revenue Collectors by June, 2014	1.0	1.0	1.0	1,65
Use of goods and service	200				1,65
=	als - Office Supplies				1,65
	form and Protective Clothing				1,65
	rovide adequate resources and incentives for human resource capacity develop	ment			
rategy					20,00
utput 0006 Logistic	es to Run the Departments Efficiently and Effectively Procured by June, 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	20,00
Activity 000002 Proce	ure Office Stationery by April, 2014	1.0	1.0	1.0	20,00
Use of goods and service	es				20,00
22101 Mater	als - Office Supplies				20,00
2210101 Pri	nted Material & Stationery				20,00
jective 070206 6. Ensu	re efficient internal revenue generation and transparency in local resource man	agement			33,02
ational 7020602 6.2. De	evelop the capacity of the MMDAs towards effective revenue mobilisation				33,02
	e-Fixing and Rate Imposition Resolutions Prepared by July, 2014	Yr.1	Yr.2	Yr.3	10,00
Activity 000001 Analy	se Revenue Trends and Projections By June 2014	1.0	1.0	1.0	3,00
Use of goods and service	ees				3,00
=	als - Office Supplies				3,00
2210103 Re	reshment Items				3,00
	ise a Two-Day Workshop with Revenue heads and their Deputies on the Draft Fee Fixing and Rate Imposition Resolution By July 2014	1.0	1.0	1.0	7,00
Use of goods and service	es				7,00
22107 Traini	ng - Seminars - Conferences				7,00
2210709 Sei	minars/Conferences/Workshops/Meetings Expenses				7,00
	y Workshop for Departments, Units and Area Councils on the Composite Preparation Organised by June, 2014	Yr.1 1	Yr.2 1	Yr.3 1	4,084
Activity 000001 Organ	nise a Two-Day Workshop for Departments, Units and Area Councils on the	1.0	1.0	1.0	4,08

OBJECTIVE, ORGANIS	DATION, SOURCE OF FUND AND I	PKIUKI	ır,	20	14
Use of goods and services					4,084
22107 Training - Semina					4,084
,	erences/Workshops/Meetings Expenses	1			4,084
Output 0005 2015 Composite Bud	dget of the Assembly Prepared and Apporoved by October, 2014	Yr.1	Yr.2	Yr.3	10,340
		11	1	1	
Activity 000001 Budget Committee 2014	Considers First Draft of 2015 Budget Estimates By September,	1.0	1.0	1.0	8,000
Use of goods and services					8,000
22107 Training - Semina	irs - Conferences				8,000
2210709 Seminars/Conf	erences/Workshops/Meetings Expenses				8,000
Activity 000002 Organise a Two-Do September 2014	ay Budget Hearings for Departments, Units and Area Councils by	1.0	1.0	1.0	2,340
Use of goods and services					2,340
22107 Training - Semina	rs - Conferences				2,340
2210709 Seminars/Conf	erences/Workshops/Meetings Expenses				2,340
Output 0006 2014 Procurement P	lan Prepared by November, 2014	Yr.1	Yr.2 1	Yr.3	6,000
Activity 000001 Prepare 2014 Proc	urement Plan by November, 2014	1.0	1.0	1.0	6,000
Use of goods and services					6 000
<u>.</u>	ire - Conferences				6,000
•	erences/Workshops/Meetings Expenses				6,000
	on Improved by 20% (Based on 2013 Levels) by October, 2014	Yr.1	Yr.2	Yr.3	6,000
Output 0007 Revenue Mobilization	In Improved by 20% (Based on 2013 Levels) by October, 2014	1 1 1	11.2	11.5	2,600
Activity 000001 Organise Worksho	op for 150 Rate Payers and Opinion Leaders on their Civic y, 2014	1.0	1.0	1.0	2,600
Use of goods and services					2,600
22107 Training - Semina	urs - Conferences				2,600
· ·	erences/Workshops/Meetings Expenses				2,600
		0.11			
			her expe	nse	<u>19,000</u>
Objective 020104 4. Make private sec	tor work for Ghana, share the benefits of growth and transformation	n strategy		\i	3,000
National 2010403 4.3 Pursue diversity	v and equity				3,000
National 2010403 4.3 Pursue diversity	, and oquity				3,000
·	tment Potential of the District Showcased by November, 2014	Yr.1	Yr.2	Yr.3	3,000
<u> </u>	•	1	1	1 – –	
Activity 000001 Publish Brochures	on Investment Potentials of the District By November 2014	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000
28210 General Expense	S				3,000
2821006 Other Charges					3,000
	evelop local level capacity to participate in the management and go	overnance of n	atural recour	cos	0,000
Objective 030903 3. Strengthen and de	everop local level capacity to participate in the management and go	overnance or ne	itarar resourt		10,000
environmental man	tunities for community members to gain the skills and knowledge n agement initiatives	necessary to un	dertake		10,000
Strategy	==============				
Output 0006 Assistance to Non-F	ormal Education Provided by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1 —	10,000
Activity 000001 Provide Assistance	e to Non-Formal Education by December, 2014	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000
28210 General Expense	s				10,000
2821010 Contributions					10,000
Objective 060201 1. Develop and retai	n human resource capacity at national, regional and district levels			, ,	
	man Posourco canacity surroy at all loyals			_ — - — —	6,000
National 6020101 1.1 Undertake Hull Strategy	man Resource capacity survey at all levels				6,000
	ers Trained in Records / Information Management by August, 2014	V- 1	V 2	V- 2	
Output 0002 Two Executive Offic		Yr.1	Yr.2 1	Yr.3 1 ===================================	
Activity 000001 Train Two Execute August, 2014	ive Officers Trained in Records / Information Management by	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 28210 General Expenses 2,000 2821011 Tuition Fees 2,000 Refresher Course for Planning Officers attended by September, 2014 0007 Yr.1 Yr.2 Yr.3 Output 4,000 1 1 Upgrade Skills of Planning Officers by September, 2014 000001 1.0 Activity 1.0 1.0 4,000 Miscellaneous other expense 4,000 28210 General Expenses 4,000 2821011 Tuition Fees 4,000 **Non Financial Assets** 706,103 2. Improve public expenditure management Objective 010202 134,315 2.4. Develop more effective data collection mechanisms for monitoring public expenditure National 1020204 2,000 Strategy Output 0003 Logistics procured by December, 2014 Yr.1 Yr.2 Yr.3 2,000 1 1 Procurement of Binding Machine and its accessories, Digital Camera and Projector Activity 000001 1.0 1.0 1.0 2,000 for the Planning Unit Fixed Assets 2,000 31122 Other machinery - equipment 2,000 3112201 Plant & Equipment 2,000 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards National 5060805 132,315 Strategy DWST Projects Supported by December, 2014 0002 Yr.1 Yr.2 Yr.3 Output 132,315 Extension of Pipe Borne Water from Dorvumu to Asebi Community and Gigedokum 000002 1.0 1.0 1.0 Activity 108,247 Junction to Gigedokum Township by June, 2014 **Fixed Assets** 108.247 31131 Infrastructure assets 108,247 3113104 Utilities Networks 108,247 Completion of 2No. 8 Seater Institutional KVIP Latrine With the Provision of Hand 000003 Activity 1.0 1.0 24,068 Washing Facility for Ayikuma R/C Basic School, Military Training Camp at Shai Hills and Dangme West Hospital by March, 2014 Fixed Assets 24,068 31113 Other structures 24,068 3111303 Toilets 24,068 8. Promote resilient urban infrastructure development, maintenance and provision of basic services Objective 050608 546,788 6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing National 3010611 30,000 Strategy Procure Outboard Motors by December, 2014 Output 0010 Yr.1 Yr.2 Yr.3 30,000 000001 Procure Outboard Motors by December, 2014 1.0 1.0 Activity 1.0 30,000 **Fixed Assets** 30,000 31122 Other machinery - equipment 30,000 3112206 Plant and Machinery 30,000 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards National 5060805 486,788 Strategy Procure 9m Low Voltage Poles for Rural Electrfication Projects in Some Selected Output 0001 Yr.1 Yr.2 Yr.3 153,331 Communities by December, 2014 1 Installation of Powder Coated Galvanised Steel Poles Street Lights from Shai Rural 000003 Activity 1.0 1.0 1.0 61,709 Bank to Matetse and Hilltop to Forest Hotel Junction Fixed Assets 61,709 Infrastructure assets 61,709 3113101 Flectrical Networks 61,709 Installation of Powder Coated Galvanised Steel Poles Street Lights within Dododwa Activity 000005 1.0 1.0 1.0 91,621

Fixed Assets

31131

Infrastructure assets

3113101 Electrical Networks

91,621

91,621

91,621

Self-Help Projects Supported by December, 2014 0003 Yr.1 Yr.2 Yr.3 44,000 Output 000001 Support Community Initiated Projects by December, 2014 1.0 1.0 Activity 1.0 44,000 Fixed Assets 44,000 31122 Other machinery - equipment 44,000 3112205 Other Capital Expenditure 44,000 0005 Accommodation for Staff Completed by April, 2014 Output Yr.1 Yr.2 Yr.3 118,857 Completion of 3No. 3 Unit Staff Bungalow for SODA Staff by April, 2014 Activity 000001 1.0 1.0 1.0 98,857 **Fixed Assets** 98,857 31111 **Dwellings** 98,857 3111103 Bungalows/Palace 98,857 Gravelling and Tarring of Asutsuare Market and Lorry Park by December, 2014 Activity 000003 1.0 1.0 1.0 20,000 Fixed Assets 20,000 31113 Other structures 20,000 3111304 Markets 20,000 0006 Properties Within the District Valued by December, 2014 Yr.1 Yr.2 Yr.3 Output 70,000 1 Valuation of Properties within the District by December, 2014 1.0 1.0 Activity 000001 1.0 70,000 Fixed Assets 70,000 **Dwellings** 70,000 3111103 Bungalows/Palace 70,000 0009 Procurement of 2 No.Pickups Vehicles by December, 2014 Yr.1 Yr.2 Output 80,000 1 1 Purchase of 2No. Pickups Vehicles by December, 2014 Activity 000001 1.0 1.0 1.0 80,000 Fixed Assets 80.000 Transport - equipment 31121 80.000 3112101 Vehicle 80,000 Maintenance of Staff Bungalow by 2014 0011 Yr.1 Yr.2 Yr.3 Output 20,600 Maintenance of Staff Bungalow Activity 000001 1.0 1.0 20,600 1.0 Fixed Assets 20,600 **Dwellings** 20,600 3111103 Bungalows/Palace 20,600 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 30,000 Strategy Output 0012 Renovation of Toilet Facilities in the Administration Block by December, 2014 Yr.1 Yr.2 Yr.3 10,000 Renovation of Office Facilities in the Administration Block by December, 2014 1.0 Activity 000012 1.0 1.0 10,000 Fixed Assets 10.000 Non residential buildings 10,000 3111204 Office Buildings 10,000 Renovation of Eight (8) Public Toilet at Lower, Aperkon, Doryumu, Djagbletey, 0013 Yr.1 Yr.2 Vr.3 Output 20,000 Osrogba. Tadornya. Asutsuare and Natriku Communities 1 Renovation of Toilets at lower and some elected communities 000001 1.0 1.0 Activity 1.0 20,000 **Fixed Assets** 20,000 31113 Other structures 20,000 3111303 Toilets 20,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 25,000 Provide adequate resources and incentives for human resource capacity development National 6020104 25,000 Strategy

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Logistics to Run the Departments Efficiently and Effectively Procured by June, 2014 Yr.1 Output 0006 Yr.2 Yr.3 25,000 000001 Procure Office Equipment by June, 2014 1.0 1.0 Activity 25,000 1.0 Fixed Assets 25,000 31122 Other machinery - equipment 25,000 3112201 Plant & Equipment 25,000 Amount (GH¢) Institution General Government of Ghana Sector Funding 13402 Pooled Total By Funding 50,000 70111 **Function Code** Exec. & leg. Organs (cs) Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)__Greater 1030101001 Organisation

	Non Fina	ncial Ass	ets	50,000
Objective 010102 2. Improve public expenditure management			 — —	50,000
National 2010106 1.5 Invest in available human resources with relevant modern skills and con Strategy	npetences			50,000
Output 0004 LSDGP Programmes	Yr.1	Yr.2 1	Yr.3	50,000
Activity 000001 LSDGP Programmes Executed	1.0	1.0	1.0	50,000

	50,000
Other machinery - equipment	50,000
205 Other Capital Expenditure	50,000
2:	Other machinery - equipment

Location Code

0309100

Dangme West - Dodowa

		Am	ount (GH¢)
Institution	General Government of Ghana Sector DDF Exec. & leg. Organs (cs) Shai-Osudoku District - Dodowa_Central Administration_A Accra	Total By Funding	62,720
Location Code 0309100	Dangme West - Dodowa		
	Us	se of goods and services	12,720
Objective 010102 2. Improve p	ublic expenditure management		12,720
National 2010106 1.5 Invest Strategy	in available human resources with relevant modern skills and compete	ences	12,720
Output 0005 DDF Capacit	y Building	Yr.1 Yr.2 Yr.3 1 1 1	12,720
Activity 000001 Train all El	evn (11) Heads of Department on Community Governance	1.0 1.0 1.0	3,500
Use of goods and services 22107 Training - S 2210710 Staff De	Seminars - Conferences evelopment		3,500 3,500 3,500
Activity 000002 Workshop	on Performance Management System for Staff of District Assembly	1.0 1.0 1.0	5,520
2210710 Staff De	Seminars - Conferences evelopment taff of Works Dept. on Maintenance Management, Conflict Managemen	t 1.0 1.0 1.0	5,520 5,520 5,520 3,700
Use of goods and services 22107 Training - 3 2210710 Staff De	Seminars - Conferences evelopment	_	3,700 3,700 3,700
		Non Financial Assets	50,000
Objective 050608 8. Promote re	esilient urban infrastructure development, maintenance and provision	of basic services	50,000
National 5060805 8.5 Extend in Strategy	nfrastructure to service new areas, in line with expected growth and af	fordable standards	50,000
Output 0001 Procure 9m I	Low Voltage Poles for Rural Electrfication Projects in Some Selected s by December, 2014	Yr.1 Yr.2 Yr.3 \[1 \] 1 \]	50,000
	of Powder Coated Galvanised Steel Poles Street Lights from Marina to Community	0 1.0 1.0 1.0	50,000
Fixed Assets			50,000
31131 Infrastructu	ure assets		50,000
3113101 Electrica	al Networks		50,000
		Total Cost Centre	3,621,170

				Amount (GH¢)
Institution Funding Function Code	01 11001 70112	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS)	Total By Funding	g 118,184
Organisation	1030200001	Shai-Osudoku District - Dodowa_FinanceGreater Accra		
Location Code	0309100	Dangme West - Dodowa		
		Compensatio	n of employees [GFS]	118,184
Objective 000000	Compensati	ion of Employees		118,184
National 000000 Strategy	Compensati	ion of Employees		118,184
Output 0000] ====	 	Yr.1 Yr.2 Y	(r.3 118,184)
Activity 0000	000		0.0 0.0	0.0 118,184
Wages and				118,184 118,184 118,184
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		4 000
Funding Function Code	12200 70112	IGF-Retained Financial & fiscal affairs (CS)	Total By Funding	g 1,200
Organisation	1030200001	Shai-Osudoku District - Dodowa_FinanceGreater Accra		<u> </u>
Location Code	0309100	Dangme West - Dodowa		
		Use o	f goods and services	1,200
Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels		1,200
National 702060 Strategy	6.2. Develo	pp the capacity of the MMDAs towards effective revenue mobilisation		1,200
Output 0001	Public Educ	ation on Rating and Revenue Collection in the Electoral Areas by 2014	Yr.1 Yr.2 Y	(r.3 1,200
Activity 0000	07ganize	Workshop for Five (5) Treasury Staff in Treasury Guildlines by June, 2014	1.0 1.0	1.0 1,200
Use of good	ds and services			1,200
2210	77 Training -	Seminars - Conferences		1,200
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses		1 200

	,	, 		,	Amo	unt (GH¢)
Institution	12603	General Government of Ghana Sector CF (Assembly)	T-4-1	D., E.,,	J:	04 400
Funding Function Code	70112	Financial & fiscal affairs (CS)	<u>lotal</u>	By Fund	aing	91,100
		Shai-Osudoku District - Dodowa Finance Greater Accra]
Organisation	1030200001					
Location Code	0309100	Dangme West - Dodowa		 		
		Use of	f goods a	nd servi	ces	86,100
Objective 0602	201 1. Develop a	nd retain human resource capacity at national, regional and district levels			 i	86,100
National 7020	6.2. Develop	p the capacity of the MMDAs towards effective revenue mobilisation				
Strategy Output 0001	Public Educa	ation on Rating and Revenue Collection in the Electoral Areas by 2014	Yr.1	Yr.2	Yr.3	86,100
Output 1000			1	1	1 -	21,100
Activity 00	00001 Organize P by 2014	Public Education on Rating and Revenue Collection n the Electoral Areas	1.0	1.0	1.0	3,600
Use of go	oods and services					3,600
22	•	Seminars - Conferences				3,600
Activity 00		rs/Conferences/Workshops/Meetings Expenses Town/Area Councils' Staff by December, 2014	1.0	1.0	1.0	3,600 5,000
reavity los		,	1.0	1.0	1.0	
Use of go	oods and services					5,000
22	_	Seminars - Conferences				5,000
Activity 00	2210710 Staff De 00003 <i>Training Re</i>	evelopment evenue Collectors for an Effective Revenue Mobilization by Deceber, 2014	1.0	1.0	1.0	5,000
Activity 100	<u> </u>		1.0	1.0	1.0	2,500
Use of go	oods and services					2,500
22	•	Seminars - Conferences				2,500
A -4::4 0(rs/Conferences/Workshops/Meetings Expenses Revenue Accountanting Staff in Human Relation/Moden Methods of	1.0	1.0	4.0	2,500
Activity 0		obilization by 2014	1.0	1.0	1.0	4,000
Use of go	oods and services					4,000
22	•	Seminars - Conferences				4,000
		rs/Conferences/Workshops/Meetings Expenses Refresher Course for Ten (10) Accounting Staff by September, 2014	4.0	4.0		4,000
Activity 0	00006 Organize R	terresiner course for ten (10) Accounting Stan by September, 2014	1.0	1.0	1.0	
Use of go	oods and services					3,000
22	· ·	Seminars - Conferences				3,000
A -4::4 0(rs/Conferences/Workshops/Meetings Expenses vorkshop quarterly for Revenue Staff on Revenue Collection Performance	1.0	1.0	4.0	3,000
Activity 0		September, 2014	1.0	1.0	1.0	3,000
Use of go	oods and services					3,000
22	9	Seminars - Conferences				3,000
0000		rs/Conferences/Workshops/Meetings Expenses	Yr.1	V= 2	V., 2	3,000
Output 0002		A Revenue III an are Area Town Councils	1	Yr.2 1	Yr.3 1 —	20,000
Activity 00	00001 Monitor As	sembly's Revenue monthly	1.0	1.0	1.0	20,000
Use of go	oods and services					20,000
22	2107 Training - 9	Seminars - Conferences				20,000
		Conferences / Seminars (Local)				20,000
Output 0003	Revenue Moi	bilization improved by 20% (Based on 2013 Levels) by March, 2014	Yr.1 1	Yr.2 1	Yr.3 1 —	30,000
Activity 00	00001 Mobilizing	Revenue for the District by 2014	1.0	1.0	1.0	30,000
Use of a	oods and services					30,000
_		Seminars - Conferences				30,000
	2210702 Visits, C	Conferences / Seminars (Local)				30,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 20						
Output 0005	Procure logistics to run the Department Efficiently and Effectively by 2014	Yr.1 1	Yr.2 1	Yr.3	15,000	
Activity 000001	Printing of Value Books Quarterly	1.0	1.0	1.0	15,000	
Use of goods ar	nd services				15,000	
22101	Materials - Office Supplies				15,000	
2210	101 Printed Material & Stationery				15,000	
		Otl	her expe	nse	5,000	
bjective 060201	Develop and retain human resource capacity at national, regional and district levels			 	5,000	
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			,	5,000	
Output 0004	Two Officers trained at GIMPA by December, 2014	Yr.1	Yr.2	Yr.3	5,000	
Activity 000001	Train Two Officers at GIMPA by December, 2014	1.0	1.0	1.0	5,000	
Miscellaneous o	ther expense				5,000	
28210	General Expenses				5,000	
2821	011 Tuition Fees				5,000	
		Total C	ost Cent	re [210,484	

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG	Total By Funding	272,025
Function Code 70980 Education n.e.c		_
Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S	Sports_EducationGreater Accra	
Location Code 0309100 Dangme West - Dodowa		
	Use of goods and services	272,025
Objective 060101 . Increase equitable access to and participation in education at all levels	= 	272,025
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived co	mmunities and link it to the local	
Strategy		272,025
Output 0003 School Feeding Programme	Yr.1 Yr.2 Yr.3 1 1 1 1 —	272,025
Activity 000001 School Feeding Programme implemented by December, 2014	1.0 1.0 1.0	272,025
Use of goods and services		272,025
22101 Materials - Office Supplies		272,025
2210113 Feeding Cost		272,025
	Δmo	nint ((LH &)
C IC CCI C	Aino	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12500 GET SOURCES	Total By Funding	500,000
Funding 12500 GET SOURCES Function Code Education n.e.c	Total By Funding	
Funding 12500 GET SOURCES	Total By Funding	
Funding 12500 GET SOURCES Function Code 70980 Education n.e.c	Total By Funding	
Funding 12500 GET SOURCES Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S	Total By Funding	
Funding 12500 GET SOURCES Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa	Total By Funding Sports_EducationGreater Accra	500,000 500,000
Function Code Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa Objective 060101 1. Increase equitable access to and participation in education at all levels	Total By Funding Sports_EducationGreater Accra Non Financial Assets	500,000
Funding 12500 GET SOURCES Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa	Total By Funding Sports_EducationGreater Accra Non Financial Assets	500,000 500,000
Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa Objective 060101 1.1 Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country	Total By Funding Sports_EducationGreater Accra Non Financial Assets particularly in deprived areas Yr.1 Yr.2 Yr.3	500,000 500,000
Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country Strategy	Total By Funding Sports_EducationGreater Accra Non Financial Assets particularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1 Ty, 1.0 1.0 1.0	500,000 500,000 500,000
Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa Objective 060101 1.1 Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country Strategy Output 0004 GETFund Projects supported by December, 2014 Activity 000001 Completion of 8No. 6- Units Classroom Block with Staff Common Room, Libra Offlice and Store Room for New Jerusalem, Techiekopey, Asutsuare, Adakopey	Total By Funding Sports_EducationGreater Accra Non Financial Assets particularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1 Ty, 1.0 1.0 1.0	500,000 500,000 500,000 500,000
Function Code 70980 Education n.e.c Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and S Location Code 0309100 Dangme West - Dodowa Objective 060101 1.1 Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country Strategy Output 0004 GETFund Projects supported by December, 2014 Activity 000001 Completion of 8No. 6- Units Classroom Block with Staff Common Room, Libra Office and Store Room for New Jerusalem, Techiekopey, Asutsuare, Adakopey Lubuse, Kasunya, Agortor and Ayikuma	Total By Funding Sports_EducationGreater Accra Non Financial Assets particularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1 Ty, 1.0 1.0 1.0	500,000 500,000 500,000 500,000 500,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector	— ¬		
Funding	12603	CF (Assembly)		By Funding	1,096,793
Function Code	70980	Education n.e.c			<u> </u>
Organisation	1030302007	□Shai-Osudoku District - Dodowa_Education, Youth	and Sports_Education	Greater Accra	
	E. E. E = =			- — — — -	-
Location Code	0309100	Dangme West - Dodowa			_
	1		Oth	ner expense	52,227
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			52,227
National 601010 Strategy)4 1.4 Provid	e uniforms in public schools in deprived communities			4,000
Output 0002	Educational	Activites and Programmes by December, 2014	===-Yr.1	Yr.2 Yı	r.3 4,000
	·=		1	1	1
Activity 0000	007 Support to	My First Day at School by December, 2014	1.0	1.0	1.0 4,000
Miscellaneo	ous other expense				4,000
2821					4,000
	2821009 Donation				4,000
National 601011 Strategy	15 1.15 Pro	vide opportunities for teachers of TVIs to take studies to impr	ove pedagogical skills		10,000
Output 0002	Educational	Activites and Programmes by December, 2014	===- <u>-</u> -	Yr.2 Yı	r.3 10,000
<u> </u>	. ='		1	1	1
Activity 0000	003 Organise I	NSET for Teachers	1.0	1.0	1.0 2,000
Miscellaneo	ous other expense				2,000
2821	10 General E	xpenses			2,000
· · · · · · · · · · · · · · · · · · ·	2821009 Donatio				2,000
Activity 0000	005 Support to	Best Teacher Awards by September, 2014	1.0	1.0	1.0 8,000
Miscellaneo	ous other expense				8,000
2821	10 General E	xpenses			8,000
	2821008 Awards				8,000
National 601020 Strategy)1 2.1. Introdu	ce programme of national education quality assessment			6,000
Output 0002	Educational	Activites and Programmes by December, 2014	=== Yr.1	Yr.2 Yr	r.3 6,000
	<u> </u>		1	1	1
Activity 0000	009 Support to	JHS Mock Exams by February, 2014	1.0	1.0	1.0 6,000
Miscellaneo	ous other expense				6,000
2821	10 General E	xpenses			6,000
	2821009 Donation				6,000
National 601020 Strategy)5 2.5. Improv	e the teaching of science, technology and mathematics in all l	basic schools		5,727
Output 0002	Educational	Activites and Programmes by December, 2014	===	Yr.2 Yı	r.3 5.727
	·- L		1	1	1
Activity 0000	006 Support to	STMIE Clinic by December, 2014	1.0	1.0	5,727
Miscellaneo	ous other expense				5,727
2821	10 General E	xpenses			5,727
	2821009 Donatio				5,727
National 601030 Strategy)1 3.1 Expand	d incentive schemes for increased enrolment, retention and co	mpletion for girls particularl	y in depríved areas	21,000
Output 0002	Educational	Activites and Programmes by December, 2014	===- <u>Yr.1</u>	Yr.2 Yı	r.3 ====================================
1 1222	<u> </u>		1	1	1
Activity 0000	004 Support to	Needy but Brilliant Students	1.0	1.0	1.0 21,000
Miscellaneo	ous other expense				21,000
2821	•				21,000
	2821009 Donatio	ns			21,000

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND I		11,		014
National 6010404 Strategy	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teach Centres, and Rehabilitation Centres	hers, Resource	Assessment		1,500
Output 0002	Educational Activites and Programmes by December, 2014	Yr.1 1	Yr.2	Yr.3	1,500
Activity 000001	Sreen all impairemants and Assess pupils	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
	21009 Donations				1,500
Tational 6010503	5.3. Undertake more efficient teacher development, deployment and supervision				
trategy Output 0002	Educational Activites and Programmes by December, 2014		Yr.2	Yr.3	$=$ $=$ $=$ $=$ $\frac{4,000}{4,000}$
Juiput 10002 1		1	1	1 -	
Activity 000002	Conduct regular school inspection and Supervision	1.0	1.0	1.0	4,000
Miscellaneous	other expense				4,000
28210	General Expenses				4,000
282	21009 Donations				4,000
		Non Fina	ncial Ass	ets	1,044,566
bjective 060101	1. Increase equitable access to and participation in education at all levels				1,044,566
National 5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and afford	able standards			101,654
Strategy Output 0001	Educational Infrastructure Provided by July, 2014	Yr.1	Yr.2	Yr.3	
Juiput 10001 1		1	1	1 -	101,654
Activity 000009	Completion of 3No. 4-Unit Chamber & Hall Bungalow for Teachers at Abouviekpone, Odumse and Kordiabe in the District.	1.0	1.0	1.0	101,654
Fixed Assets	D 11				101,654
31111	Dwellings				101,654
	1153 WIP - Bungalows/Palace	dante la danales			101,654
National 6010101 Strategy	1.1 Provide infrastructure facilities for schools at all levels across the country particu	ilariy in deprive	d areas		942,91
Output 0001	Educational Infrastructure Provided by July, 2014	Yr.1	Yr.2 1	Yr.3	942,911
Activity 000001	Completion of 2No. 6-Unit Classroom Block for Doryumu D/A Basic School and Dodowa Newtown D/A Primary School by July, 2014	1.0	1.0	1.0	195,932
Fixed Assets					195,932
31112	Non residential buildings				195,932
	11256 WIP - School Buildings				195,932
Activity 000003		1.0	1.0	1.0	125,666
Fixed Assets					125,666
31112	Non residential buildings				125,666
311	1256 WIP - School Buildings				125,666
Activity 000004	Gravelling, Fencing and Supply of Furniture to Asutsuare Community Library by May, 2014	1.0	1.0	1.0	34,000
Fixed Assets					34,000
31131	Infrastructure assets				34,000
311	3160 WIP - Furniture & Fittings				34,000
Activity 000005	Completion of 1No. 3-Unit Classroom Block for Dedenya Basic school by July, 2014	1.0	1.0	1.0	60,000
Fixed Assets				<u> </u>	60.000
31112	Non residential buildings				60,000
	11256 WIP - School Buildings				60,000 60,000
Activity 000006		1.0	1.0	1.0	75,288
Figure 1 A	*				
Fixed Assets	Non residential buildings				75,288
31112	Non residential buildings				75,288
	1256 WIP - School Buildings Construction of Computer Laboratory for Dodowa Presby 'A' Basic School	4.0	4.0	4.0	75,288
Activity 000008	Oonsaluction of Computer Laboratory for Dodowa Presby A Basic School	1.0	1.0	1.0	40,000

	ssets					40,000
	31111	Dwellings				40,000
·		101 Buildings				40,000
Activity 0	000010	Completion of 1No. 6-Unit Classroom Block with Office and Store for Huapa D/A Basic School by July, 2014	1.0	1.0	1.0	48,500
Fixed As	ssets					48,500
3	31112	Non residential buildings				48,500
	3111	256 WIP - School Buildings				48,500
Activity 0	000011	Completion of 1No. 2 Story Building for ICCES by June, 2014	1.0	1.0	1.0	134,450
Fixed As	ssets					134,450
3	31112	Non residential buildings				134,45
	3111	256 WIP - School Buildings				134,45
Activity 0	000012	Completion of 3No. 6-Unit Classroom Block with Staff Common Room, Library, Office & Stores for Agomeda, Osuwem and Fiankonya D/A Basic School by March, 2014	1.0	1.0	1.0	229,07
Fixed As	ssets					229,07
3	31112	Non residential buildings				229,07
	3111	256 WIP - School Buildings				229,07
					Amo	ount (GH¢
ınction Code	709	980 Education n.e.c		B <u>y Fund</u>		
rganisation	103	980 Education n.e.c 30302007 Shai-Osudoku District - Dodowa_Education, Youth and Sports 09100 Dangme West - Dodowa	s_EducationG			
rganisation	103	30302007 Shai-Osudoku District - Dodowa_Education, Youth and Sports	s_Education_G	Greater Acc		199,81
unction Code Organisation ocation Code Ojective 060	030	30302007 Shai-Osudoku District - Dodowa_Education, Youth and Sports		Greater Acc		199,81
ocation Code ojective 060 ational 601	030	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa Dangme West - Dodowa	Non Finan	cial Asso		199,81
ocation Code ojective 060 ational 601 crategy	033 0101	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels	Non Finan	cial Asso		199,81 199,81
ocation Code ojective 060 ational 601 crategy	033 0101	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic	Non Finan	cial Asso	ets [199,81 199,81
ocation Code ojective 060 ational 601 crategy output 000	033 0101	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic	Non Finan	cial Asso	ets	
ocation Code ojective 060 ational 601 trategy output 000	030 030 0101 0101 0101	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong,	Non Finan ularly in deprived Yr.1 1	cial Asso	ets Yr.3	199,81 199,81 199,81
ocation Code ojective 060 ational 601 trategy output 000 Activity 0	030 030 0101 0101 0101	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong,	Non Finan ularly in deprived Yr.1 1	cial Asso	ets Yr.3	199,81 199,81 199,81
picetive 060 ational 601 rategy utput 000 Activity 0	030 030 0101 0101 0101 000002 ssets	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya, Dodowa New Town by July, 2014	Non Finan ularly in deprived Yr.1 1	cial Asso	ets Yr.3	199,81 199,81 199,81 120,00
jective 060 jective 060 ational 601 rategy utput 000 Fixed As	030 030 0101 0101 0101 000002 ssets	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partice Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya, Dodowa New Town by July, 2014 Non residential buildings	Non Finan ularly in deprived Yr.1 1	cial Asso	ets Yr.3	199,81 199,81 199,81 120,00 120,00 120,00 120,00
jective 060 ational 601 rategy utput 000 Fixed As	030 0101 0101 0101 0101 000002 000002 000002	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya, Dodowa New Town by July, 2014 Non residential buildings 256 WIP - School Buildings Completion of 2No. 6-Unit Classroom Block with Staff Common Room, Library,	Non Finan Fularly in deprived Yr.1 1 1.0	cial Asso areas Yr.2 1	ets	199,81 199,81 199,81 120,00 120,00 120,00 79,81
pication Code pictive 060 ational 601 rategy utput 000 Activity 0 Fixed As 3 Activity 0	030 0101 0101 0101 0101 000002 000002 000002	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country partic Educational Infrastructure Provided by July, 2014 Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya, Dodowa New Town by July, 2014 Non residential buildings 256 WIP - School Buildings Completion of 2No. 6-Unit Classroom Block with Staff Common Room, Library,	Non Finan Fularly in deprived Yr.1 1 1.0	cial Asso areas Yr.2 1	ets	199,81 199,81 199,81 120,00 120,00 120,00 120,00 79,81
ocation Code ojective 060 ational 601 crategy output 000 Activity 0 Fixed As 3 Activity 0	030 030 030 0101 0101 0101 000002 000002 331112 31112 000007	Shai-Osudoku District - Dodowa_Education, Youth and Sports Dangme West - Dodowa 1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country participation of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya, Dodowa New Town by July, 2014 Non residential buildings 256 WIP - School Buildings Completion of 2No. 6-Unit Classroom Block with Staff Common Room, Library, Office & Stores for Volivo and Tokpo D/A Basic School by March, 2014	Non Finan Fularly in deprived Yr.1 1 1.0	cial Asso areas Yr.2 1	ets	199,81 199,81 199,81 120,00 120,00

					-	A	mount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	126		CF (Assembly)	Tot	al By Fun	ding	350,011
Function Code	707	21	General Medical services (IS)				
Organisation	103	0401001	Shai-Osudoku District - Dodowa_Health_Office of Dist	trict Medical Office	r of Health_G	reater Acc	cra
Location Code	030	9100	Dangme West - Dodowa				
	= , 1,			Use of goods			27,000
Objective 03090			n and develop local level capacity to participate in the managem			ces	27,000
National 30903 Strategy			e opportunities for community members to gain the skills and kn al management initiatives	owieage necessary to	undertake	 - 	27,000
Output 0001	-]	mmnunizatio	on Programme Undertaken in the District by December, 2014	Yr.1		Yr.3	10,000
Activity 000	0001	Undertake	Immunization Programme in the District by December, 2014	1.0	1.0	1.0	10,000
Use of goo							10,000
221			Office Supplies				10,000
Output 0002		04 Medical District Resp	onse Initiaive (DRI) on HIV/AIDS undertaken by December, 2014	Yr.1	Yr.2	Yr.3	10,000 10,000
Activity 000	0001	Undertake	District Response Initiative (DRI) on HIV/AIDS	1.0		1.0	10,000
Use of goo	ods and	services					10,000
221	107	Training - S	Seminars - Conferences				10,000
	22107	09 Semina	rs/Conferences/Workshops/Meetings Expenses				10,000
Output 0003	_] [Roll-back Ma	laria Programme undertaken by December, 2014	Yr.1		Yr.3 1	7,000
Activity 000	0001	Undertake	Roll-back Malaria Programme by December, 2014	1.0	1.0	1.0	7,000
Use of goo	ods and	services					7,000
221	101	Materials -	Office Supplies				7,000
	22101	04 Medical	Supplies				7,000
					nancial As		323,011
Objective 06030		1. Bridge the that protect t	e equity gaps in access to health care and nutrition services and the poor	ensure sustainable f	inancing arrang	ements	323,011
National 60301 Strategy	103	1.3. Implem	ent the Human Resource Strategy				323,011
Output 0001	-] <u> </u>	Health Infras	tructure Supported for 2014	Yr.1	Yr.2	Yr.3	283,011
Activity 000	0001	Construction September	on of 4-No. CHPS Compound for Kadjanya, Sota, Ayikuma, Tokp , 2014			1.0	183,011
Fixed Asse	ets						183,011
311	112	Non reside	ntial buildings				183,011
		1	ealth Centres				183,011
Activity 000	0002	Construction	on of Doctor's Bungalow by April, 2014	1.0	1.0	1.0	45,000
Fixed Asse	ets						45,000
311	111	Dwellings					45,000
		03 Bungalo					45,000
Activity 000	0003	Accommod	lation for Director of Health Research Centre	1.0	1.0	1.0	40,000
Fixed Asse							40,000
311	111	Dwellings					40,000
,		01 Building					40,000
Activity 000	0004	Kenovation	n of Agortor Clinic Block	1.0	1.0	1.0	15,000
Fixed Asse	ets 112	Non reside	ntial buildings				15,000 15,000

BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					2014		
3111	1202 Clinics				15,000		
utput 0002	Old Dangme West District Hospital Rehabilitated by December, 2014	Yr.1	Yr.2 1	Yr.3 1 -	40,000		
Activity 000001	Rehabilitation of Old Dangme West District Hospital Block and Asutsuare Health Post by May, 2014	1.0	1.0	1.0	40,000		
Fixed Assets					40,000		
31112	Non residential buildings				40,000		
3111	201 Hospitals				40,000		
		Total C	ost Cent	re	350,011		

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	106,000
Function Code	70510	Waste management				
Organisation	1030500001	Shai-Osudoku District - Dodowa_Waste ManagementGreate	er Accra			
Location Code	0309100	Dangme West - Dodowa		- — — —		
		Use o	of goods a	nd servi	ces	106,000
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation				106,000
National 511060	6.2 Streng	ythen the capacity of the Environmental Sanitation and Hygiene Directorate				
Strategy						106,000
Output 0006	Fumigation		Yr.1	Yr.2	Yr.3	106,000
	_ <u> </u>		1	1	1 🗀 -	
Activity 0000	001 Execute E	nvironmental Sanitation	1.0	1.0	1.0	106,000
Use of good	ds and services					106,000
2210	02 Utilities					106,000
:	2210205 Sanitati	on Charges				106,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				, , ,
Funding	12200	IGF-Retained	<u>Total</u>	By Fund	ding_	67,750
Function Code	70510	Waste management				
Organisation	1030500001	Shai-Osudoku District - Dodowa_Waste ManagementGreater	r Accra			
Location Code	0309100	Dangme West - Dodowa				
		Use of	f goods a	nd servi	ces	21,300
bjective 051103	3. Accelerate	te the provision and improve environmental sanitation			 	11,900
National 511030 Strategy	3.4 Prom	ote widespread use of simplified sewerage systems in poor areas				200
Output 0005	Contractual 2014	Agreement signed with Public Latrines Operators Districtwide by August,	Yr.1 1	Yr.2 1	Yr.3	200
Activity 0000	001 Signing of	Contractual Agreement with Public Latrine Operators by August, 2014	1.0	1.0	1.0	200
Use of good	ds and services					200
2210	08 Consulting	g Services				200
	2210801 Local C	Consultants Fees				200
National 511030 Strategy)5 3.5 <i>Impro</i>	ve the state and management of urban sewerage systems			,—— 	6,000
Output 0002	Sanitary Too	ols and Disinfectant Procured by June, 2014	Yr.1 1	Yr.2	Yr.3 1	6,000
Activity 0000	001 Procure sa	anitary tools and disinfectant by June 2014	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	03 General C	Cleaning				5,000
	2210301 Cleanin	ng Materials				5,000
Activity 0000	002 Procure Sa	anitary disinfectant by June, 2014	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	03 General C	Cleaning				1,000
	2210301 Cleanin	<u> </u>				1,000
Vational 511030 trategy	3.6 Adopt	t CLTS for the promotion of household sanitation				200
Output 0002	Sanitary Too	ols and Disinfectant Procured by June, 2014	Yr.1 1	Yr.2 1	Yr.3	200
Activity 0000	Procure of	ffice & residential cleaning materials	1.0	1.0	1.0	200
J	ds and services					200
2210		-				200
	2210301 Cleanin	ng Materials w and enforce MMDAs bye-laws on sanitation				200
National 511030 Strategy)/ 3.7 Kevie	w and emote wwbas bye-laws on sameadon				3,500
Output 0003	Public Healt (4) Area Cou	th Education Workshop on Hygiene Practices for Food Vendors in Four Incils	Yr.1	Yr.2	Yr.3	3,500
Activity 0000	002 Food Hygi	iene Education for 50 Vendors Hotels and Restaurants	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210		Seminars - Conferences				2,000
	2210711 Public E	Education & Sensitization				2,000
Activity 0000	003 Training V	Workshop for 15 Officers on Salt Iodization	1.0	1.0	1.0	1,500
	ds and services					1,500
2210	· ·	Seminars - Conferences				1,500
National 511031		ars/Conferences/Workshops/Meetings Expenses op M&E system for effective monitoring of environmental sanitation services	<u> </u>		- — ¬	1,500
Strategy	_ <u> </u>					2,000
Output 0004	Public Healt September,	th Education on Sanitation and Hygiene Practices CLTS organised by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1 — —	

	ORGANISATION, SOURCE OF FUND AND I	1.0	1.0	1.0	2,000
Use of goods and s	ervices			<u> </u>	2,000
-	raining - Seminars - Conferences				2,000
	Seminars/Conferences/Workshops/Meetings Expenses				
					2,000
bjective 060201 11. I	Develop and retain human resource capacity at national, regional and district levels				9,400
National 6020104 1.4 Strategy	Provide adequate resources and incentives for human resource capacity develop	oment		 	9,40
Output 0001 Pro	ocurement of Uniform for Environmental Health Officers by April, 2014	Yr.1	Yr.2 1	Yr.3	2,000
Activity 000001 F	Procure Uniform for Staff by April, 2014	1.0	1.0	1.0	2,000
Use of goods and s	ervices				2,000
22101 M	laterials - Office Supplies				2,00
2210112	Uniform and Protective Clothing				2,00
Output 0004 Log	gistics Procured by December, 2014	Yr.1 1	Yr.2 1	Yr.3	7,40
Activity 000001 F	Procure office Running Materials by December, 2014	1.0	1.0	1.0	2,40
Use of goods and s	ervices				2,40
22101 M	laterials - Office Supplies				2,40
2210102	Office Facilities, Supplies & Accessories				2,40
Activity 000003 F	Printing of 50 Copies each of Inspection Books,Notice Book and Summons Books	1.0	1.0	1.0	5,00
Use of goods and s					5,00
	laterials - Office Supplies				5,00
2210101	Printed Material & Stationery				5,00
		Non Finar	ncial Ass	sets	46,45
bjective 051105	Accelerate the provision and improve environmental sanitation				40,00
trategy 5110308 3.8	Acquire and develop land/sites for the treatment and disposal of solid waste in m	najor towns and	cities	, ,	40,00
Output 0007 Acc	quisition of Land	Yr.1 1	Yr.2 1	Yr.3	40,00
Activity 000001	Acquisition of Final Disposal Land Sites	1.0	1.0	1.0	40,00
Non produced asset	is				40,00
	and				40,00
3141101	Land				40,00
jective 060201 1. I	Develop and retain human resource capacity at national, regional and district levels				6,45
ational 6020104 1.4	Provide adequate resources and incentives for human resource capacity develop	oment			6,45
	gistics Procured by December, 2014	Yr.1 1	Yr.2	Yr.3	6,45
				1.0	6.45
	Procure office Running Materials by December, 2014	1.0	1.0	1.0	
	Procure office Running Materials by December, 2014	1.0	1.0	1.0	6,45
Activity 000001 F	Procure office Running Materials by December, 2014 other machinery - equipment	1.0	1.0	1.0	

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70510	General Government of Ghana Sector CF (Assembly)	Total	By Fund	ding	96,500
	1030500001	Waste management	Greater Accra		i	1
Organisation	1030300001	t	- — — — — —			
Location Code	0309100	Dangme West - Dodowa			· <u> </u>	
		U	se of goods a	nd servi	ces	32,500
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation				24,500
National 511021 Strategy	2.11 Strengt	then the sub-sector management systems for efficient service deliver	у — — — —		· — — —	5,000
Output 0008	Update of Di	ESSAP by December, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity 0000	001 Update of	DESSAP	1.0	1.0	1.0	5,000
· ·	ds and services					5,000
2210	•	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				5,000 5,000
National 511030		re the treatment and disposal of wastewater in major towns and cities	(MMDAs)			
Strategy Output 0001	Solid Waste	(refuse heaps) Collection Service Provided by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Output 10001			1	1	1 -	15,000
Activity 0000	001 Evacuate F	Refuse Containers/Dislodging	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210	02 Utilities 2210205 Sanitation	on Charges				10,000
Activity 0000		Heaps Refuse	1.0	1.0	1.0	10,000 <i>5,000</i>
Llos of good	do and consisse					
Use of good	ds and services O2 Utilities					5,000 5,000
:	2210205 Sanitati	on Charges				5,000
National 511030 Strategy)7 3.7 Review	v and enforce MMDAs bye-laws on sanitation				2,000
Output 0003	Public Health (4) Area Cou	h Education Workshop on Hygiene Practices for Food Vendors in Founcils	yr.1	Yr.2	Yr.3	2,000
Activity 0000	Organise	workshop for 200 Food handlers by December, 2014	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	_	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				2,000
National 511031		pp M&E system for effective monitoring of environmental sanitation s	ervices.			2,000
Strategy	- Landin Hooff	h Education on Sanitation and Hygiene Practices CLTS organised by	==		_	2,500
Output 0004	September, 2		Yr.1 1	Yr.2 1	Yr.3 1 — —	2,500
Activity 0000	001 Public Hea	lth Education on Chorela Prevention and Anti-Malaria	1.0	1.0	1.0	2,500
Use of good	ds and services					2,500
2210		Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				2,500
	— I d. Daviden a	nd retain human resource capacity at national, regional and district le	evels			2,500
Objective 060201	'—' <u>L</u>					8,000
National 602010 Strategy)2 1.2 Prepai	re Human Resources Development Plan at all levels				3,000
Output 0002		ilding Workshop for Fifteen (15) Environmental Health Officers on itation Policies by October, 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 0000	001 Train 15 Er	nvironmental Health Officers on Current Sanitation Policies	1.0	1.0	1.0	3,000
Use of good	ds and services					3 000

Training - Seminars - Conferences

Logistics Procured by December, 2014

01 Materials - Office Supplies2210101 Printed Material & Stationery

2210709 Seminars/Conferences/Workshops/Meetings Expenses

Printing of 1000 Food Handles Medical Certificates

6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development

22107

0004

000002

22101

Use of goods and services

National

Strategy

Output

Activity

TPUT,

7, 2014

3,000
3,000

Yr.2 Yr.3 5,000
1 1 1

1.0 1.0 5,000
5,000
5,000
5,000
7 expense 24,000

Yr.1

1

1.0

	Otl	nse	24,000	
Objective 051103 3. Accelerate the provision and improve environmental sanitation			 	24,000
National 5110303 3.3 Improve the treatment and disposal of wastewater in major towns and cities (National Strategy	IMDAs)			24,000
Output 0001 Solid Waste (refuse heaps) Collection Service Provided by December, 2014	Yr.1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =	24,000
Activity 000003 Procurement of Four (4) Refuse Containers	1.0	1.0	1.0	24,000
AP				

Miscellarieous other expense		24,000
28210 General Expenses		24,000
2821006 Other Charges		24,000
	Non Financial Assets	40,000
Objective 051103 . Accelerate the provision and improve environmental sanitation	ļ	

				40,000
National 5110308 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in n	najor towns and	cities		40.000
Strategy				40,000
Output 0007 Acquisition of Land	Yr.1	Yr.2	Yr.3	40,000
L	1	1	1 🗀 —	
Activity 000002 Acquisition of Dodowa Central Cemetery - 200 Acre Land	1.0	1.0	1.0	40,000
			Ь—	

· — — —	
Fixed Assets	40,000
31113 Other structures	40,000
3111302 Cemeteries	40,000
	Total Cost Centre 270,250

					Amount (GI	H¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By	Funding	<u>′</u> 519	,761
Function Code	70421	Agriculture cs			 	
Organisation	1030600001	Shai-Osudoku District - Dodowa_AgricultureGreater Acc	ra — — — — — —			
Location Code	0309100	Dangme West - Dodowa				
		Compensa	tion of employe	es [GFS]	479	9,500
Objective 000000	Compensati	ion of Employees				500
National 0000000	Compensat	ion of Employees			4/9	0,500
Strategy					479	9,500
Output 0000] [— — .		Yr.1	Yr.2 Y		,500
Activity 0000	00		0.0		0.0 479,	,500
						
Wages and		ed Position				9,500
2111 2	2111001 Establis					9,500 9,500
		Use	of goods and	services	40),262
Objective 030101	1. Improve	agricultural productivity				440
National 301010	 5 1.5. Apply	appropriate agricultural research and technology to introduce economic	es of scale in agricultu	ıral production	<u>21</u>	,118
Strategy		 =================================			_ 5	5,636
Output 0001	Disseminati District	ion of updated Crop production technologies packages intensified in the	Yr.1 1	Yr.2 Yr.1	r.3 5	5,636
Activity 0000	01 Promote to District	he adoption of 5 improved cassava varities in 10 communities in the	1.0	1.0	1.0 5	,636
Use of good	s and services				5	5,636
2210	8 Consulting	g Services				5,636
		Consultants Fees			_ 5	5,636
National 3010114 Strategy	4 1.14. Suppo	ort production of certified seeds and improved planting materials for both	n staple and industrial	crops	3	3,500
Output 0002	Adoption of	GAP (Good Agricultural Practices) promoted by December, 2014	Yr.1	Yr.2 Yı	r.3 ====================================	3,500
			1	1	1	
Activity 0000	02 Conduct 4	pesticide harzard training in the District for farmers	1.0	1.0	1.0 <u> </u>	,500
Use of good	s and services				1	1,500
2210	J	Seminars - Conferences				1,500
Activity 0000		Conferences / Seminars (Local) ate the correct methods of calibration of knapsack sprayer	1.0	1.0	The state of the s	1,500
Activity 10000	<u> </u>		1.0	1.0		2,000
_	s and services					2,000
2210	J	Seminars - Conferences				2,000
National 3010116		ars/Conferences/Workshops/Meetings Expenses capacity to develop more breeders			_ 2	2,000
Strategy					10),432
Output 0001	Disseminati District	ion of updated Crop production technologies packages intensified in the	Yr.1	Yr.2 Yr.1	r.3 10),432
Activity 0000	02 Conduct	105 demonstrations in the 21 operational areas in the District	1.0	1.0	1.0 5,	5,372
Use of goods	s and services				5	5,372
2210					5	5,372
	2210511 Local to		1.0			5,372
Activity 0000	U3 Conduct 6	33 Field days in the 21 Operational areas in the District	1.0	1.0	1.0	,060
Use of good	s and services				5	5,060
2210		·				5,060
2	2210511 Local to	raver cost				5.060

National 3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate of their members	delivery of exte	nsion service	es to	
trategy					1,55
utput 0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2014	Yr.1	Yr.2	Yr.3	1,55
		1	1	1 🗀	
Activity 000001	Train and build the capacity of 60 mango Farmers on GAPs in mango orchard manangement	1.0	1.0	1.0	1,55
Use of goods a	nd services				1,55
22107	Training - Seminars - Conferences				1,55
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,55
jective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and in	ternational mar	kets	1	
Jective 030102					19,14
ational 3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate	delivery of exte	nsion service	es to	
rategy	their members				8,92
utput 0002	Build Capacity of FBOS and Community-Based Organisations (CBOS to facilitate	Yr.1	Yr.2	Yr.3	8,92
	delivery of extension services to their members in the District	1	1	1 🗀	
Activity 000001	Train and Build the capacity of 8 FBO Executives on Malaria and HIV Education as	1.0	1.0	1.0	8,92
- — —	— peer Educators			<u></u>	
Use of goods a	nd services				8,92
22107	Training - Seminars - Conferences				8,92
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				8,92
ational 3010219	2.19 Develop standards and promote good agricultural practices along the value chair	n (including hyg	giene, proper	use	
trategy	of pesticides, grading, packaging, standardisation)				10,22
output 0003	Support to Agricultural Activities	Yr.1	Yr.2	Yr.3	10,22
• ——-		1	1	1 🗀	
	Execute Administration Expenses by December, 2014	1.0	1.0	1.0	10,22
Activity 000001					
Activity 000001	=			<u> </u>	
Activity 000001 Use of goods a	nd services			<u></u>	
	nd services Special Services				10,22 10,22

					Amou	ınt (GH¢)
Institution Funding Function Code	01 12603 70421	General Government of Ghana Sector CF (Assembly) Agriculture cs	Tota	<u>l By Fun</u>	ding	36,000
'	1030600001	Shai-Osudoku District - Dodowa_AgricultureGreat	ter Accra		- — - 	
Location Code	0309100	Dangme West - Dodowa				
			Use of goods	and servi	ces	16,000
Objective 030102	2. Increase a	gricultural competitiveness and enhance integration into dome	estic and international m	arkets		16,000
National 3010209 Strategy		p institutional capacity to support commercial scale agro-proc	essing and buffer stock	management		10,000
Output 0001		nfrastructure provided by December, 2014	Yr.1	Yr.2	Yr.3 = =	10,000
Activity 00000	1 Young Farn	ners League	1.0	1.0	1.0	10,000
	Materials - 0					10,000 10,000 10,000
National 3010219 Strategy		o standards and promote good agricultural practices along the grading, packaging, standardisation)	value chain (including n	ygiene, propei	ruse	6,000
Output 0001	Agricultural li	nfrastructure provided by December, 2014	Yr.1	Yr.2 1	Yr.3 1	6,000
Activity 00000	2 Vaccination	of Livestock in the District by December, 2014	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22101	Materials -	Office Supplies				6,000
22	210116 Chemica	lls & Consumables				6,000
			0	ther expe	nse	20,000
Objective 030102	2. Increase a	gricultural competitiveness and enhance integration into dome	estic and international m	arkets		20,000
National 3010222 Strategy	2.22 Provide	comprehensive support for improved access of operators to n	narket information and i	ntelligence		20,000
Output 0001	Agricultural li	nfrastructure provided by December, 2014	Yr.1	Yr.2	Yr.3 1 -	20,000
Activity 00000	3 Farmer's Da	ny Awards by December, 2014	1.0	1.0	1.0	20,000
Miscellaneous	s other expense					20,000
28210	General Ex	penses				20,000
28	21008 Awards 8	& Rewards				20,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	13402	Pooled	Total	By Fund	ding	36,935
Function Code	70421	Agriculture cs			-	
Organisation	1030600001	Shai-Osudoku District - Dodowa_AgricultureGreater Accra				
Location Code	0309100	Dangme West - Dodowa				
	1000100	<u>'</u>	of goods a	nd servi	ces	36,935
Objective 03010	1 1. Improve	agricultural productivity			ļ. — —	9,349
National 30101	1.14. Suppo	ort production of certified seeds and improved planting materials for both st	aple and indus	trial crops	 	6,349
Output 0002	Adoption of	GAP (Good Agricultural Practices) promoted by December, 2014	Yr.1 1	Yr.2	Yr.3	6,349
Activity 000	002 Conduct 4	pesticide harzard training in the District for farmers	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training -	Seminars - Conferences				3,000
		Conferences / Seminars (Local)				3,000
Activity 000	003 Demonstr	ate the correct methods of calibration of knapsack sprayer	1.0	1.0	1.0	3,349
Use of goo	ds and services					3,349
221	07 Training -	Seminars - Conferences				3,349
		ars/Conferences/Workshops/Meetings Expenses				3,349
National 301012 Strategy	21 1.21. Build o	capacity of FBOs and Community-Based Organisations (CBOs) to facilitate e ers	delivery of exte	ension servic	es to	3,000
Output 0002	Adoption of	GAP (Good Agricultural Practices) promoted by December, 2014	Yr.1 1	Yr.2	Yr.3	3,000
Activity 000	001 Train and mananger	build the capacity of 60 mango Farmers on GAPs in mango orchard ment	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	J	Seminars - Conferences				3,000
		ars/Conferences/Workshops/Meetings Expenses				3,000
Objective 030102	2 2. Increase	e agricultural competitiveness and enhance integration into domestic and in	ternational mai	rkets		16,080
National 30102 Strategy	2.10 Promo	ote the development of post-harvest management infrastructure through dir is	ect private sec	tor investme	nt and	8,000
Output 0004		nt of Effective Post- Harvest Management Strategies, Particukarly Storage t individual and Community Levels	Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 000	001 Train 400 harvets ha	Farmers in the District at in dividual and Community Levels on post andling of pepper	1.0	1.0	1.0	8,000
Use of goo	ds and services					8,000
221	07 Training -	Seminars - Conferences				8,000
		ars/Conferences/Workshops/Meetings Expenses				8,000
National 30102 Strategy	17 2.17 Create	e awareness of processes on GAP/HACCP.				6,100
Output 0005	Create awar	reness of processes on GAP/HACCP	Yr.1 1	Yr.2	Yr.3 = =	6,100
Activity 000		four Vegetable FBOs and Fifty (50) Mango Farmers on GAP's and HACCP and Vegetable production	1.0	1.0	1.0	2,100
	ds and services					2,100
Use of goo						2,100
221	07 Training -	Seminars - Conferences				_,
221	07 Training - 2210711 Public 002 Train and	Education & Sensitization Build Capacity of Thirty-five (35) DADU Staff on Safety Handling of	1.0	1.0	1.0	2,100 2,000
Activity 000	7 Training - 2210711 Public 002 Train and Pesticides	Education & Sensitization	1.0	1.0	1.0	2,100 2,000
Activity 0000 Use of good	7 Training - 2210711 Public I 1002 Train and Pesticides Pesticides	Education & Sensitization Build Capacity of Thirty-five (35) DADU Staff on Safety Handling of s in Crop Production	1.0	1.0	1.0	2,100 2,000 2,000
Activity 000 Use of good 221	7 Training - 2210711 Public I 1002 Train and Pesticides 7 Training - Training - Training - 1007	Education & Sensitization Build Capacity of Thirty-five (35) DADU Staff on Safety Handling of	1.0	1.0	1.0	2,100 2,000

	E, ORGANISATION, SOURCE OF FUND AND P	MOM I	- ,	201	
Use of goods at 22107	nd services Training - Seminars - Conferences				2,000
	17aining - Seminars - Conferences 7709 Seminars/Conferences/Workshops/Meetings Expenses				2,000 2,00
National 3010219	2.19 Develop standards and promote good agricultural practices along the value chain of pesticides, grading, packaging, standardisation)	(including hyg	iene, proper	use	
Output 0004	Development of Effective Post- Harvest Management Strategies, Particukarly Storage Facilities, at individual and Community Levels	Yr.1 1	Yr.2	Yr.3	1,98
Activity 000002	Train 30 Maize Farmers in the Construction of narrow cribs for the drying and storage of Maize	1.0	1.0	1.0	1,98
Use of goods a	nd services				1,98
22107	Training - Seminars - Conferences				1,98
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,98
bjective 030105	5. Promote livestock and poultry development for food security and income				10,54
Vational 3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a program	mme of selection	on		2,20
Output 0001	Enhance Performance in Indigenous Breeds of Livestock/Poultry through a Programme of Selection	Yr.1 1	Yr.2 1	Yr.3	2,20
Activity 000001	To Produce and distribute 2000 Cockrels and 1000 range Birds to Fifty (50) Farmers in the District by the end of 2014	1.0	1.0	1.0	2,20
Use of goods a	nd services				2,20
22105	Travel - Transport				2,20
	0511 Local travel cost				2,20
lational 3010502 trategy	5.2 Strengthen research into large scale breeding and production of guinea fowls, cate in the northern regions	tle, sheep, and	goats espec	ially	2,10
Output 0003	Prioritize the development of integrated Commercial Livestock/Poultry for improving	Yr.1	Yr.2	Yr.3	======================================
	Meat supply in the Short to Medium Term	1	1	1	
Activity 000001	To Train Five (5) Youth Groups (of 100 Members) in Pig production in the District by 2014	1.0	1.0	1.0	
Use of goods a	nd services				2,10
22107	Training - Seminars - Conferences				2,10
2210 Vational 3010504	0709 Seminars/Conferences/Workshops/Meetings Expenses 5.4 Create an enabling environment for intensive livestock/poultry farming in urban an	nd peri-urban a	reas		2,10
trategy	'L				2,10
Output 0002	Create an Enabling Environment for Intensive Livestock/Poultry Farming in Urban and Peri-urban Areas	Yr.1 1	Yr.2 1	Yr.3 1	2,10
Activity 000001	To train Hundred (100) Poultry and Livestock Farmers in Husbandry Practices by the end of 2014	1.0	1.0	1.0	2,10
Use of goods a	nd services				2,10
22107	Training - Seminars - Conferences				2,10
	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,10
ational 3010513 trategy	5.13 Enhance the development of feed and watering resources for livestock/ poultry			, — —	2,2
Output 0004	Enhance the development of Feed and Watering Resources for Livestock/Poultry	Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Train Fifty (50) Farmers on the use and benefit of Stylozantes in Feeding Cattle and	1.0	1.0	1.0	1,20
	Small Ruminants				
Use of goods ar	nd services				1,20
22107	Training - Seminars - Conferences				1,20
	70709 Seminars/Conferences/Workshops/Meetings Expenses				1,20
Activity 000002	Promote the use of Stylozantes Seeds to improve Livestock Pasture in the District	1.0	1.0	1.0	
Use of goods a	nd services				1,00
22105	Travel - Transport				1,00
	0511 Local travel cost			¬	1,00
fational 3010516 trategy	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled di	seases			1,9
Output 0005	Intensify Disease Control and Surveilance especially for Zoonotic and Scheduled Diseases	Yr.1	Yr.2	Yr.3	=== <u>-1,0</u> 1,94
Activity 000001	Introduce Sustained Programme of Vaccination of 15,000 Dogs, Cata and Monkeys	1.0	1.0	1.0	48
	─ against Rabbies				
Use of goods a	nd services				48

22107	Training - Seminars - Conferences		,	201	
	1709 Seminars/Conferences/Workshops/Meetings Expenses				487 487
Activity 000002	Introduce Sustained Programme of Vaccination of 3,000 Cattles against CBPP in the	1.0	1.0	1.0	487
Activity 1000002	District	1.0	1.0	1.0 l	
Use of goods ar	nd services				487
22107	Training - Seminars - Conferences				487
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				487
Activity 000003	Introduce Sustained Programme of Vaccination of 20,000 Sheep and Goats against — PPR in the District	1.0	1.0	1.0	487
Use of goods ar	nd services				487
22107	Training - Seminars - Conferences				487
2210	7709 Seminars/Conferences/Workshops/Meetings Expenses				487
Activity 000004	Undertake a District-wide Census of Livestock by 2014	1.0	1.0	1.0	487
Use of goods ar	nd services				487
22107	Training - Seminars - Conferences				487
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				487
ojective 030106	6. Promote fisheries development for food security and income			 	960
Vational 3010601	6.1 Promote the gathering of data for fisheries management				
trategy	`L				576
Output 0003	Promote the gathering of Data for Fisheries Management	Yr.1	Yr.2	Yr.3	576
		1	1	1 '	
Activity 000001	Collection and Analysis of Marine and Inland Data, Aquaculture Data and Fingerlings Production Data Quarterly at Twelve (12) Landing Sites, Ten (10) Farms and Five (5) Hatcheries respectively	1.0	1.0	1.0	576
Use of goods ar					576
22105	Travel - Transport				576
2210	9511 Local travel cost				576
Tational 3010603 trategy	6.3 Prevent the degradation of the resources of the sea and the lagoons caused by in methods through bio-diversity restoration	nefficient and d	estructive fis	hing	
Output 0001	Degradation of the Resource of the Sea and lagoons caused by inefficient and	Yr.1	Yr.2	Yr.3	
	destructive Fishing Methods through Bio-diversity Restoration Prevenmted by December, 2014	1	1	1 🗀 💳	
Activity 000001	Monitoring Visits to Fish Landing Sites to inspect Fishing Nets and Gears	1.0	1.0	1.0	100
Use of goods ar	nd services				100
22105	Travel - Transport				100
2210	0511 Local travel cost				100
Activity 000002	Organize Four (4) Radio Programmes for Fisheries Act 2002, 625 and Fisheries Regulations 2010, LI 1968	1.0	1.0	1.0	156
Use of goods ar	nd services				156
22105	Travel - Transport				156
2210	9511 Local travel cost				156
lational 3010619	6.19 Promote the improvement in fish husbandry practices and fish health management	nt		'	
trategy	L				128
Output 0002	Promote the Improvement in Fish Hundandry Practices and Fish Health Management	Yr.1 1	Yr.2 1	Yr.3	128
Activity 000001	Undertake Monitoring visits to Fish Farms and Hatcheries on Fish Health and Disease Quarterly	1.0	1.0	1.0	128
Use of goods ar	nd services				128
22105	Travel - Transport				128
	511 Local travel cost				128
		Total C	ost Cent	re	592,696

					Amou	ınt (GH¢)
Institution	11001	General Government of Ghana Sector	m . 1	D E	1.	95,056
	70133	Central GoG Total By Funding				
I unculon code		Overall planning & statistical services (CS) Shai-Osudoku District - Dodowa Physical Planning Town and	Country Blon	ning Cro		
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_1own and	Country Plan	iningGrea	ater Accra	
Location Code	0309100	Dangme West - Dodowa				
		Compensation	n of empl	oyees [G	FS]	91,990
Objective 000000	Compensat	ion of Employees				91,990
National 0000000	Compensa	tion of Employees				91,990
Strategy Output 0000	<u> </u>		Yr.1	Yr.2	Yr.3	
Output 10000 1			0	0	0 – –	91,990
Activity 00000	0		0.0	0.0	0.0	91,990
Wages and S	alaries					91,990
21110		ed Position				91,990
21	11001 Establi	shed Post				91,990
		Use o	of goods a	nd servi	ces	2,904
Objective 060201	1. Develop	and retain human resource capacity at national, regional and district levels				2,904
National 5070203	2.3 Foster t	he growth of settlements which can support the transformation of the rural	economy			2,904
Strategy	Land Pogis	tration and Permit Acquisition Procedures	V 1	Yr.2		
Output 0001	Land Regis	addorrand Terrinic Acquisition Frocedures	Yr.1 1	11.2	Yr.3 1 ——	2,904
Activity 00000	Organise Preparation	2 No. Stakeholder Consultantions on Spatial Development Framework on	1.0	1.0	1.0	2,904
Use of goods	and services					2,904
22107	Training -	Seminars - Conferences				2,904
22	10709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,904
			Non Fina	ncial Ass	sets	162
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of b	asic services			162
National 6020104	1.4 Provi	de adequate resources and incentives for human resource capacity develop	oment			
Strategy						162
Output 0003	Procureme	nt of Office Equipment by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1 ——	162
Activity 00000	1 Procure C	Office Equipment	1.0	1.0	1.0	162
Inventories						162
31221	Materials	- supplies				162
		Facilities, Supplies and Accessories				162

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ling	13,000
Function Code	70133	Overall planning & statistical services (CS)		_ 🚣 🚞 🚞		•
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and	Country Plan	ningGrea	ter Accra]
Location Code	0309100	Dangme West - Dodowa				
		Use of	of goods a	nd servi	ces	13,000
Objective 050608	.— <u> </u>	resilient urban infrastructure development, maintenance and provision of b				13,000
National 506080 Strategy)5 8.5 Extend	infrastructure to service new areas, in line with expected growth and afford	able standards		, 	6,000
Output 0001		Sub-committee Committee and Statutory Planning Committee Meetings by December, 2013	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 0000	002 Organise	10 No. Statutory Planning Committee Meetings Annually	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210	07 Training -	Seminars - Conferences				6,000
:	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				6,000
National 507020 Strategy		technical assistance to communities to support basic house-building skills service and low cost house design and building competitions	s training progra	ammes, techn	nical	7,000
Output 0001		Sub-committee Committee and Statutory Planning Committee Meetings by December, 2013	Yr.1	Yr.2 1	Yr.3	7,000
Activity 0000	001 Organise	12 No. Technical Sub-committee Meetings Annually	1.0	1.0	1.0	7,000
Use of good	ds and services					7,000
2210	07 Training -	Seminars - Conferences				7,000
:	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				7,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10th Dy I thinking					
Function Code	70133	Overall planning & statistical services (CS)				_,
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and	Country Plan	ningGrea	ater Accra	1
						<u>-</u> J
Location Code	0309100	Dangme West - Dodowa				
		Use o	f goods a	nd servi	ces	117,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision of ba	isic services			100,000
National 71401	06 1.6 Supp	oort MDAs to generate data for effective planning and budgeting				
Strategy						100,000
Output 0002	Street Nami	ing and Property Addressing System	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000		e Street Naming and Property Addresssing System in Key Areas of the v December, 2014	1.0	1.0	1.0	100,000
Use of goo	ds and services					100,000
221	07 Training -	Seminars - Conferences				100,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				100,000
Objective 06020	1 1. Develop a	and retain human resource capacity at national, regional and district levels				17,000
National 507020 Strategy	2.2 Promote	e orderly growth of settlements through effective land use planning and man	nagement			12,000
Output 0001	Land Regist	tration and Permit Acquisition Procedures	Yr.1 1	Yr.2 1	Yr.3 1	12,000
Activity 000		a Sensitization Workshop on Land Registration and Permit Acquisition es by December, 2014	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000
Activity 000	002 Prepare S December	patial Development Framework (SDF) Structure and Local Plans by r, 2014	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	07 Training -	Seminars - Conferences				10,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				10,000
National 510010 Strategy)3 1.3.Enhance	e the capacities of institutions for effective planning of human settlements				5,000
Output 0002	Refresher C	course on Land Management	Yr.1	Yr.2	Yr.3	5,000
<u> </u>	<u> </u>		1	1	1 🗀 —	
Activity 000	001 Organise : by Decem	2 No. Refresher Course on Land Management for Town Planning Officers ber, 2014	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training -	Seminars - Conferences				5,000
	2210710 Staff D	evelopment				5,000

			A	amount (GH¢)
Institution 0)1	General Government of Ghana Sector		
Funding 1	4009	DDF	Total By Funding	30,000
Function Code 7	0133	Overall planning & statistical services (CS)		
Organisation 1	030702001	Shai-Osudoku District - Dodowa_Physical Planning_Tow	wn and Country Planning_Greater Accra	a
Location Code 0	309100	Dangme West - Dodowa		
		ı	Use of goods and services	30,000
Objective 050608	8. Promote re	silient urban infrastructure development, maintenance and provisi	ion of basic services	
	- - - - - - - - - - -			30,000
National 3090303 Strategy		opportunities for community members to gain the skills and know al management initiatives	viedge necessary to undertake	30,000
Output 0004	DDF Capacity	Building	Yr.1 Yr.2 Yr.3	30,000
	L		111	
Activity 000001	Capacity B	uilding for Street Naming and Addressing System Team	1.0 1.0 1.0	30,000
Use of goods a	and services			30,000
22107	Training - S	Seminars - Conferences		30,000
221	0709 Seminar	s/Conferences/Workshops/Meetings Expenses		30,000
			Total Cost Centre	255,056

ODJECTI	VE, U	MGA	NISATION, SOURCE OF FUND A	ND I KION	111,		014
	0.1					Amo	ount (GH¢)
Institution	01	_	General Government of Ghana Sector	1			
Funding	11001 71040		Central GoG		<u>al By Fur</u>	<u>iding</u>	121,020
Function Code	71040	_	Family and children		. — — — -		 ı
Organisation	103080	02001	Shai-Osudoku District - Dodowa_Social Welfare & Comm WelfareGreater Accra	munity Developm	ent_Social		
Location Code	030910	00	Dangme West - Dodowa		- — — — -		
			Comper	nsation of em	ployees [(GFS]	98,734
Objective 00000	0 Con	npensatio	n of Employees				98,734
National 00000 Strategy	00 Con	mpensatio	n of Employees		- — — -		98,734
Output 0000	_]	===	:=========	Yr.1		Yr.3	98,734
Activity 000	1000			0.0		0.0	00 724
Activity 1000	000			0.0	0.0	0.0	98,734
Wages and			D. W.				98,734
211	10 Es 2111001	stablished Establish					98,734 98,734
				Use of goods	and serv	rices	22,285
Objective 06110	2 2. C	hildren's _l	ohysical, social, emotional and psychological development enhan				
National 20101	'	Improve	e efficiency of service delivery of MDAs, MMDAs and other public	sector institutions			22,285
Strategy	- <u>- </u>						2,000
Output 0010	Purc	chase of S	statianary and Office Materials	Yr.1 1		Yr.3 1 —	2,000
Activity 000	001 Pu	urchase of	f Cartridge for Printing Quarterly	1.0	1.0	1.0	2,000
Use of goo	ds and se	ervices					2,000
221	01 Ma	aterials - 0	Office Supplies				2,000
			Material & Stationery				2,000
National 60105 Strategy	02 5.2.	. Strength	nen monitoring and evaluation and reporting channels				4,000
Output 0007	Visi	itation to H	domes, Communities and Police Stations in the District	Yr.1		Yr.3	4,000
Activity 000	001 Vi	isit to Hom	nes, Communities and Police Stations Quarterly	1.0	1.0	1.0	4,000
Use of goo	ds and se	ervices					4,000
221	05 Tra	avel - Tra	nsport				4,000
	2210511						4,000
National 61103 Strategy	01 1.1	Create a	opropriate platforms for institutional collaboration on child surviva	al, development and	d protection		2,235
Output 0009	Mee	eting with	PTAs of all Junior High Schools in Dodowa Township	Yr.1		Yr.3	2,235
Activity 000	001 0	rganise m	eeting with PTAs of JHS Quarterly	1.0		1.0	2,235
Use of goo	ds and se	ervices					2,235
221	07 Tra	aining - S	eminars - Conferences				2,235
			s/Conferences/Workshops/Meetings Expenses				2,235
National 70401 Strategy		Build ca sponsive E	pacity of MDAs and MMDAs on gender and women's empowerm Budgeting	nent, monitoring, ev	aluation and G	ender	9,245
Output 0001		in Unemplo	oyed Women, Physically Challeged Persons and Youth in Income ctivities	Yr.1		Yr.3	3,600
Activity 000			Hundred (100) Unemployed Women, Physically Challeged Persons come Generation Activities by March 2014			1.0	3,600
Use of goo	ds and se	ervices					3,600
221			eminars - Conferences				3,600
	2210709	Seminars	s/Conferences/Workshops/Meetings Expenses				3,600
Output 0004	Visi	itation to E	Day Care Attendants Quarterly	Yr.1		Yr.3	5,645
	L			Ii	-	<u>.</u>	

Activity 000004 Visit to Day Care Centers Quarterly	1.0	1.0	1.0	5,645
Use of goods and services				5,645
22105 Travel - Transport				5,645
2210511 Local travel cost				5,645
National 7090101 1.1 Improve case management systems of the courts including scaling- up mechanis Strategy 1.1 Improve case management systems of the courts including scaling- up mechanis levels, expand infrastructure and adequately resource state and non-state agencies				4,805
Output 0006 Probation Work Including Conducting Social Enquiry into Court Cases involving Juveniles and Farmiles quarterly	Yr.1 1	Yr.2	Yr.3	4,805
Activity 000001 Social Enquiry into Court Cases involving Juveniles and Families Quarterly	1.0	1.0	1.0	4,805
Use of goods and services				4,805
22107 Training - Seminars - Conferences				4,805
2210711 Public Education & Sensitization				4,805
			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector				- ()
Funding 12200 IGF-Retained	Total	By Fund	ding	4,120
Function Code 71040 Family and children		<u> </u>		-,
Organisation Shai-Osudoku District - Dodowa_Social Welfare & Communit WelfareGreater Accra	y Development	_Social		
Location Code 0309100 Dangme West - Dodowa				
Use	of goods a	nd servi	ces	4,120
bjective 061102 2. Children's physical, social, emotional and psychological development enhanced			Ţ	
			!!	4,120
National 7040104 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, n Responsive Budgeting	nonitoring, evalua	tion and Gei	nder ,	2,500
Output 0002 Identification and Registration of Day Care Centres in the District	Yr.1 1	Yr.2 1	Yr.3 1 — —	1,000
Activity 000001 Identify and Register all Day Care Centres in the District by September 2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22108 Consulting Services				1,000
2210801 Local Consultants Fees	= ,			1,000
Output 0005 Train 50 Day Care Operators/Proprietors by June,2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	1,500
Activity 000001 Train 50 Day Care Operators/Proprietors by June, 2014	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
National 7070208 2.9 Expand targeting of the LEAP to include victims of domestic violence				
Strategy	=,			
Output 0008 LEAP Activities Monitored by 2014	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,620
Activity 00001 Monitoring of LEAP Activities Bi-Monthly	1.0	1.0	1.0	1,620
Use of goods and services				1,620
22105 Travel - Transport				1,620
2210511 Local travel cost				1,620

	Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	28,972
Function Code 71040 Family and children		
Organisation Total	unity Development_Social	
Location Code 0309100 Dangme West - Dodowa		
U	lse of goods and services	1,500
Objective 061102 2. Children's physical, social, emotional and psychological development enhance		1,500
National Strategy 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment Responsive Budgeting 1.4. Build capacity of MDAs and MDAs on gender and women's empower Budgeting 1.4. Build capacity of MDAs and MDAs on gender	nt, monitoring, evaluation and Gender	1,500
Output 0003 Train 50 Day Care Attendants and Caregivers by June 2014	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,500
Activity 000003 Train 50 Day Care Attendants and Caregivers by June 2014	1.0 1.0 1.0	1,500
Use of goods and services		1,500
22107 Training - Seminars - Conferences		1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses		1,500
	Other expense	27,472
Objective 061102 2. Children's physical, social, emotional and psychological development enhance	e d	
National Strategy 3.3. Provide opportunities for community members to gain the skills and knowledge environmental management initiatives	edge necessary to undertake	27,472
Output 0011 Support to Physically Challenged provided in the District by December, 2014	Yr.1 Yr.2 Yr.3 1 1 1	27,472
Activity 000001 Provide Support to Physically Challenged in the District by December, 2014	1.0 1.0 1.0	27,472
Miscellaneous other expense		27,472
28210 General Expenses		27,472
2821010 Contributions		27,472
	Total Cost Centre	154,112

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11001 70620	Central GoG	<u>Total By Fund</u>	<i>ing</i> 140,848
runction Code		Community Development	Development Community	
Organisation	1030803001	Development_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
		Compensatio	n of employees [GF	S]131,989
Objective 000000	Compensation	on of Employees		131,989
National 000000	Compensati	on of Employees		131,989
Strategy Output 0000	1	======= _[Yr.1 Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =
			0 0	0
Activity 0000	000		0.0 0.0	0.0
Wages and				131,989
211	10 Establishe 2111001 Establis			131,989 131,989
			f goods and service	
Objective 070401		en the coordination of development planning system for equitable and balan		mic
National 704010	developmen	t apacity of MDAs and MMDAs on gender and women's empowerment, mor	nitoring, evaluation and Gend	8,85 9
Strategy Strategy	Responsive			8,859
Output 0002	Women who	have received Technical Skills Monitored Monthly by December, 2014	Yr.1 Yr.2 1 1	Yr.3 4,812
Activity 0000	001 Monitor 10	0 women trained in Technical Skills Monthly	1.0 1.0	1.0 4,812
Use of good	ds and services			4,812
2210	07 Training -	Seminars - Conferences		4,812
	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses		4,812
Output 0004	Three Thous 2014	and, Five Hundred (3,500) Community Meeting organised by November,	Yr.1 Yr.2 1 1	Yr.3 4,047
Activity 0000	001 Organise s	study group and mass meetings for 3,500 people on Topical Social Issues ber, 2014	1.0 1.0	1.0 4,047
Use of good	ds and services			4,047
2210	J	Seminars - Conferences		4,047
	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses		4,047 Amount (GH¢)
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding	12200	IGF-Retained	Total By Fund	<u>ing</u> 1,500
Function Code	70620	Community Development		
Organisation	1030803001	□Shai-Osudoku District - Dodowa_Social Welfare & Community I □DevelopmentGreater Accra	— — — — — — — —	
Location Code	0309100	Dangme West - Dodowa		
		Use o	f goods and servic	es1,500
Objective 070401	1. Strengthe	en the coordination of development planning system for equitable and balan t	nced spatial and socio-econo	mic
National 704010 Strategy	1.4. Build c	apacity of MDAs and MMDAs on gender and women's empowerment, mor Budgeting	itoring, evaluation and Gend	 -:
Output 0001	Community	Members trained in Leadership Skills by December, 2014	Yr.1 Yr.2	Yr.3 ====================================
Activity 0000	001 Train Com	munity Members in Leadership Skills	1 1	1.0 1,500
11011119 1000	<u></u> _	,	1.0	1.0
_	ds and services	011.		1,500
2210	Materials -2210103 Refresh	Office Supplies ment Items		1,500 1,500

				Amount (GH¢)
Institution 01	l	General Government of Ghana Sector		
Funding 12	2603	CF (Assembly)	Total By Funding	4,000
Function Code 70	620	Community Development]
Organisation 10	30803001	Shai-Osudoku District - Dodowa_Social Welfare & Community DevelopmentGreater Accra	Development_Community	
Location Code 03	809100	Dangme West - Dodowa		
		Use of	of goods and services	4,000
Objective 070401		the coordination of development planning system for equitable and bala	nced spatial and socio-economic	!
	development			4,000
National 7040104 Strategy	1.4. Build ca Responsive E	pacity of MDAs and MMDAs on gender and women's empowerment, mo udgeting	onitoring, evaluation and Gender	4,000
Output 0003	Four (4) Group 2014	os to operate viable income generating activities trained by December,	Yr.1 Yr.2 Yr	4,000
Activity 000001	Organise Tr	aining Skills for Four (4) groups	1.0 1.0 1	.0 4,000
Use of goods ar	nd services			4,000
22107	Training - S	eminars - Conferences		4,000
2210	709 Seminars	s/Conferences/Workshops/Meetings Expenses		4,000
			Total Cost Centre	146,348

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70610	CF (Assembly)	<u>Total B</u>	<u> By Func</u>	ding	26,103
Function Code		Housing development				
Organisation	1031002001	Shai-Osudoku District - Dodowa_Works_Public WorksGreat	er Accra			
Location Code	0309100	Dangme West - Dodowa				
		<u> </u>	of goods an	d corvi	000	19,100
	8 Promote i	resilient urban infrastructure development, maintenance and provision of b	of goods an	u servi		19,100
Objective 050608	_!				i:	14,100
National 506080 Strategy	8.1 Institute	a nationwide urban renewal programme				11,100
Output 0002	Operation a	nd Maintenance of Official Vehicles Implemented by December, 2014	Yr.1	Yr.2	Yr.3	5,000
	<u> </u>		1	1	1 -	
Activity 0000	01 Purchase	Spare Parts for Vehicles by December, 2014	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210		- Office Supplies				5,000
2	210109 Spare F	Parts	i			5,000
Output 0003	Unauthorise	ed Structures Demolished by December, 2014	Yr.1	Yr.2 1	Yr.3	6,100
Activity 0000	01 Identify an	nd Demolish Temporal Structures without Building Permits by December,	1.0	1.0	1.0	6,100
Use of good	s and services					6,100
2210						6,100
2	2210409 Rental	of Plant & Equipment				6,100
National 506080 Strategy	8.6 Maintain	n and improve existing community facilities and services			, — — 	3,000
Output 0001	On-going Pr	rojects Monitored Bi-weekly	Yr.1	Yr.2	Yr.3	3,000
Activity 0000	∩1 Supervise	On-going Projects Bi-weekly	1.0	1.0	1.0	3,000
Activity 10000	<u>01</u> _1,		1.0	1.0	1.01 	
Use of good	s and services					3,000
2210	•					3,000
2		ional Enhancement Expenses				3,000
Objective 060102	2. Improve (quality of teaching and learning				5,000
National 601020	2.2. Promo	ote the acquisition of literacy and ICT skills and knowledge at all levels				
Strategy						5,000
Output 0001	Support Sta	ff of Works Dept. to undertake Refresher Courses by December, 2014	Yr.1	Yr.2 1	Yr.3 1 ———	5,000
Activity 0000	01 Train Office	cers in Project Management by December, 2014	1.0	1.0	1.0	5,000
• • —					<u> </u>	
Use of good	s and services					5,000
2210	ū	Seminars - Conferences				5,000
2	2210710 Staff De	evelopment				5,000
			Non Finan	cial Ass	ets	7,003
Objective 050608	8. Promote i	resilient urban infrastructure development, maintenance and provision of b	asic services			7,003
National 506080	8.1 Institute	a nationwide urban renewal programme				7,003
Strategy Output 0002	Operation a	nd Maintenance of Official Vehicles Implemented by December, 2014	Yr.1	Yr.2	Yr.3	=====
Output 0002			1 1	1	1	3,000
Activity 0000	01 Purchase	Spare Parts for Vehicles by December, 2014	1.0	1.0	1.0	3,000
Fixed Assets	S					3,000
3112		chinery - equipment				3,000
	3112201 Plant &		1			3,000
Output 0004	Office Equip	oment and Furnishing Items Procured by 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	4,003

Activity	000001	Procure Office Equipment and Furshining Items	1.0	1.0	1.0	4,003
					<u> </u>	
Invent	ories					4,003
	31221	Materials - supplies				4,003
	3122	102 Office Facilities, Supplies and Accessories				4,003
			Total Co	st Centr	·e [26,103

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 11001 Central GoG Total By Funding	39,493
Function Code 70451 Road transport	<u> </u>
Organisation 1031004001 Shai-Osudoku District - Dodowa_Works_Feeder RoadsGreater Accra	
Location Code 0309100 Dangme West - Dodowa	
Use of goods and services	6,612
Objective 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	6,612
National 5060501 Urban Development and Management Strategy	6,612
Output 0002 Feeder Roads Activities Yr.1 Yr.2 Yr.1 1 1 1	r.3 6,612
Activity 000001 Execute Feeder Roads Activities by 2014 1.0 1.0	6,612
Use of goods and services	6,612
22101 Materials - Office Supplies	6,612
2210111 Other Office Materials and Consumables	6,612
Non Financial Assets	32,881
Objective 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	22.004
National 5060501 Urban Development and Management	32,881
National 5060501 Urban Development and Management Strategy	32,881
Output 0001 Support to Feeder Roads Projects Yr.1 Yr.2 Yr.1 1 1	r.3 32,881
Activity 000001 Feeder Roads Projects Executed by December, 2014 1.0 1.0	1.0 32,881
Fixed Assets	32,881
31113 Other structures	32,881
3111301 Roads	32,881
Total Cost Centre	39,493

					Amou	ınt (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70360 Public order and safety n.e.c						
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prever	ntionGreater Accra				
Location Code	0309100	Dangme West - Dodowa					
			Use of good	s and servi	ices	2,600	
Objective 03090	1 1. Enhance	community participation in environmental and natural resor	urces management by awa	reness raising		2,600	
National 20101	1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other	r public sector institutions				
Strategy	, <u>L</u> ==:	=======================================				600	
Output 0007	Disaster Ma	nagement Meetings	Yr	.1 Yr.2 1 1	Yr.3 1 ——	600	
Activity 000	001 Organize	Disaster Management Committee Meeting	1	0 1.0	1.0	600	
Use of goo	ds and services					600	
221	07 Training -	Seminars - Conferences				600	
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				600	
National 309030 Strategy)7 3.7. Increa	se capacity of NADMO to deal with the impacts of natural di	isasters			2,000	
Output 0004	District Disa	aster Management Workshop by March, 2014	Yr	.1 Yr.2 1 1	Yr.3	2,000	
Activity 000	001 Review of	Disaster Management Plan Workshop	1	0 1.0	1.0	2,000	
Use of goo	ds and services					2,000	
221	07 Training -	Seminars - Conferences				2,000	
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000	
			Non F	inancial Ass	sets	1,200	
Objective 030901 1. Enhance community participation in environmental and natural resources management by awareness raising							
National 102020 Strategy	2.4. Develo	op more effective data collection mechanisms for monitorin	g public expenditure			1,200	
Output 0003	Acquisition	of Computer and Accessories by January, 2014	==== <u>-</u> Yr	.1 Yr.2	Yr.3 = =	1,200	
Activity 000	001 Acquisitio	on of Computers, Printers and Accessories	1		1.0	1,200	
Fixed Asse	ts					1,200	
311:		chinery - equipment				1,200	
		iters and Accessories				1,200	

							Amo	ount (GH¢)
Institution	01	<u> </u>		General Government of Ghana Sector				
Funding 12603			CF (Assembly) Total By Funding				28,700	
Function Code	703	360		Public order and safety n.e.c				-
Organisation	103	31500001	1	Shai-Osudoku District - Dodowa_Disaster PreventionGrea	ter Accra		- — — — –	 _
Location Code	030	09100]	Dangme West - Dodowa				
				Use	of goods a	nd servi	ces	28,700
Objective 03090)1	1. Enhan	се со	mmunity participation in environmental and natural resources manager	ment by awarene	ss raising		28,700
National 30101	104			the production and use of small-scale multi-purpose machinery along the			level	
Strategy	- 7	<u> </u>		ies, appropriate agro-processing machinery/ equipment and Intermedia	= 1			2,800
Output 0006		Tree Plan	nting	at Selected Schools and Communities by June and September, 2014	Yr.1	Yr.2 1	Yr.3 1 — —	2,800
Activity 000	0001	Embark	k on T	ree Planting Exercise	1.0	1.0	1.0	2,800
Use of goo	ods and	d service	es					2,800
22	109	Special	l Ser	vices				2,800
	22109	909 Oper	ration	nal Enhancement Expenses				2,800
National 30901	101	1.1. Dev	velop	initiatives to increase awareness of the conditions of natural resources	among local co	mmunities		
Strategy		<u>_</u>			=			19,000
Output 0001	_ !	Procuren	nent (of Strategic Stock of Relief Items by April, 2014	Yr.1	Yr.2 1	Yr.3	15,000
Activity 000	0001	Relief It	ltems	Procured	1.0	1.0	1.0	15,000
Use of god	ods and							15,000
22				Office Supplies				15,000
	2210			ice Materials and Consumables	= ₁			15,000
Output 0005	_	Organize	Pre-	floods Cleaning and Sensitization on Flooding by April /August, 2014	Yr.1	Yr.2 1	Yr.3 1 ===	4,000
Activity 000	0001	Organiz	ze Pr	e-flood Cleaning and Sensitization on Flooding, Rain/Windstorm	1.0	1.0	1.0	4,000
Use of goo	ods and	d service	es					4,000
_	107			eminars - Conferences				4,000
	2210	711 Publ	lic Ec	lucation & Sensitization				4,000
National 30903	307	3.7. Inci	rease	capacity of NADMO to deal with the impacts of natural disasters				
Strategy		<u> </u>	==	:==========	=;			6,900
Output 0002	_	Capacity	Build	ling Workshop for Staff by February, 2014	Yr.1	Yr.2 1	Yr.3 1 ===	3,200
Activity 000	0001	Organiz	ze Ca	pacity Building Workshop	1.0	1.0	1.0	3,200
Lloo of god	odo on	d contino	20					2 200
Use of god	ວດຣ and 1 07			eminars - Conferences				3,200
22			-	elopment				3,200 3,200
Output 0008				on Domestic and Bush Fires and Roadsafety by November, 2014	Yr.1	Yr.2	Yr.3	3,700
<u> </u>		İ			1	1	1	
Activity 000	0001	Underta	ake E	ush and Domestic Fire Safety Sensitization in Communities	1.0	1.0	1.0	2,500
Use of goo	nds and	d service	es					2,500
_	107			eminars - Conferences				2,500
			•	/Conferences/Workshops/Meetings Expenses				2,500
Activity 000	0002			ad Safety Workshop/Campaign	1.0	1.0	1.0	1,200
Use of goo	ods and	d service	es					1,200
_	107			eminars - Conferences				1,200
			•	/Conferences/Workshops/Meetings Expenses				1,200
	1				Total C	ost Cent	re	32,500
	I							
					Total V	ote	L_	7,766,853