



THE COMPOSITE BUDGET

OF THE

KEEA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Komenda-Edina-Eguafo Abrem (KEEA) Municipal Assembly
Central Region

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

INTRODUCTION

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

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

In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Komenda-Edina -Eguafo Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan derived from the 2014-2017 DMTDP which is aligned to the National Medium Term Development Policy framework (NMTDPF).

VISION

The vision of the Komenda-Edina-Eguafo Abrem (KEEA) Municipal Assembly is to become a model of transparent and participatory local governance where the delivery of quality local service is the hallmark.

MISSION

To utilize available resources effectively and efficiently in order to promote a sustainable development by providing a strong leadership based on commitment to fiscal responsibility, quality services, openness, and active local participation to ensure equitable development in all sectors of the municipality within the confines of good governance and security.

BRIEF PROFILE

Establishment

The Komenda-Edina-Eguafo-Abrem (KEEA) Municipality was carved out of the Cape Coast Metropolis in 1988 and elevated to a Municipality in 2008 in pursuance to LI 1857. Elmina is the Municipal capital.

Structure of the Municipality

The Komenda –Edina –Eguafo – Abrem Municipal Assembly is made up of 54 Members as follows:

Elected members	:	37
Appointees	:	16
Municipal Chief Executive	:	1
Member of Parliament	:	1

The Assembly has six (6) Sub-structures namely;

- Komenda Zonal Council
- Elmina Zonal Council
- Ntranoa Zonal Council
- Eguafo Zonal Council
- Ayensudo Zonal Council
- Kissi Zonal Council

DEPARTMENTS OF THE ASSEMBLY

The Municipality by law has thirteen (13) Departments, through some components of a few department are not operational. The Departments of the Assembly are listed below:

- Central Administration
- Works Department
- Finance Department
- Department of Agric
- Department of Social Welfare and Community Development
- Education Department
- Health Department
- Physical Planning Department (Parks and Gardens)
- Trade and Industry (Co-operatives)
- Transport
- Urban Roads
- Disaster prevention (NADMO &GNFS)

AREA OF COVERAGE

The Municipality is bounded on the South by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis, the North by the Twifo-Hemang-Lower Denkyira District and the West by the Mpohor – Wassa East District. Perched between longitude 10 20' West and 10 40' West and latitude 50 05' North 15 00' North. The Municipality covers an area of 372.45 kilometers square (919.95 square miles).

POPULATION

The 2010 Population and Housing Census estimates the Municipality's population at 144,705. The total population for Male is 69,665 and Female is 75,040 representing 48.14% and

51.86% respectively. Thirty-five percent of the population in the Municipality lives in urban centers; the Municipality has an average household size of 4.

The impact of the population on the local economy therefore calls for interventions that address gender issues and the needs of the majority of the population (female) who are mostly engaged in petty business activities to contribute to family care issues

ECONOMY

Industries: The industries in the district covers the three areas namely; Primary industry, Secondary Industry and tertiary industry. Primary Industries: Farming, Fishing and Salt production. Secondary Industry: Recycling of plastics (Cyclus) but at the moment, no tertiary industry exists.

Table 1 below shows the employed population 15 years & older by employment sector and sex.

TABLE 1: EMPLOYED POPULATION 15 YEARS & OLDER BY EMPLOYMENT SECTOR AND SEX

Employment Sector	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	54,767	100.0	24,701	100.0	30,066	100.0
Public (Government)	3,753	6.9	2,466	10.0	1,287	4.3
Private Formal	2,529	4.6	1,628	6.6	901	3.0
Private Informal	48,105	87.8	20,375	82.5	27,730	92.2
Semi-Public/Parastatal	20	0.0	14	0.1	6	0.0
NGOs (Local and International)	344	0.6	207	0.8	137	0.5
Other International Organizations	16	0.0	11	0.0	5	0.0

SOURCE: 2010 PHC-GSS

The implication of the above statistics is that, more of the population is engaged in private sector activities; this consequently calls for the creation of conditions that enhance effective private sector participation in the local economic development of the Municipality.

Financial institutions:

A few financial institutions operate in the Municipality, these are:

- Commercial Banks (GCB, Kakum Rural Bank, Akatkyiman Rural Bank)
- Microfinance institutions (First National Savings and Loan Bank)

The financial institutions serve as the point of 'borrowing' and savings for the majority of the people who are employed in the private sector of the local economy. The need for credit facilities for business growth far exceeds the number of financial institutions available to businesses; therefore there is more room for potential financial operators to come in and investment.

Agriculture: Agriculture is the backbone of the Municipality's economy. The KEEA Municipality has an estimated arable land area of about **791km²** with just about **395.6km²** under cultivation. The municipality also has a vast coastal stretch which serves as the hub of fishing activities not just for the people in the municipality, but also for many others in the region and beyond. Eighty five percent (85%) of the population is engaged in either fishing or production of food and cash crops. Fishing is done along the coastal stretch of the Municipality whilst farming is done inland towards the northern parts of the Municipality.

This situation calls for more efforts to be directed at making agricultural activities more viable and attractive to the youth in the Municipality. The need for the creation of markets for agricultural produce by way of establishing processing factories is also urgent and very necessary.

Commerce and Services: Commercial activities cover trading, the buying of goods and selling of goods. This forms a very important part of the economic life of the people in the Municipality as it penetrates into the small villages in the Municipality in the form of peddling. The Services sector comprises of activities in the transport, catering and hospitality industry.

Tourism: Tourism is a sector that holds a lot of prospects for the municipality. However it cannot yet be counted as one of the main economic activity areas in terms of income. These economic activities mentioned need adequate infrastructure to be able to operate efficiently. However, this is not the situation presently; for instance, the fishing harbor is silted and polluted. The rate of investment is low even though there are several investment potentials to be tapped. This is an area the Municipality will have to work on, to improve upon its economic gains.

The development of this industry has the potential of generating employment and improving household incomes and local government revenue as well, enhancing other economic activities such as craft, food production, commercial and cultural activities.

EDUCATION

Education undoubtedly is one of the fundamental tools towards socio-economic development. The progress of any society hinges on the affordability, accessibility, quality and capacity of the educational system. The depth and impact of the educational system is for example linked to the degree of personal and communal hygiene and therefore to public health. Similarly, education provides the capacity, tools and means for future employment and local economic development.

Certainly, education is considered the foremost important tool in poverty reduction in KEEA Municipality. There are a total of 299 schools in the municipality from the Pre School up to the Tertiary level under both public and private ownership. The details are shown in Table 2 below:

TABLE 2: NUMBER OF SCHOOLS BY OWNERSHIP AND ENROLMENT

LEVEL	NO.OF PUBLIC SCHOOLS	NO. OF PRIVATE SCHOOLS	TOTAL NO. OF SCHOOLS
KG	65	41	106
Primary	70	35	105
JSS	62	16	78
SSS	3	2	5
Voc/ Tech	-	4	4
Tertiary	1	-	1
Total	201	98	299

There are four (4) community libraries in the municipality but their stock of books is quite old and outdated and some of the buildings are not in good condition. There are plans to give a facelift to the existing facilities and put up new structures for other communities in the municipality.

HEALTH CARE

Organization and Management of Health Services: Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making health accessible to all. The levels are:

1. Community Level (Level A): Services to the communities are delivered mainly through outreach programmes. However services of TBA's Chemical Sellers, Traditional Healers and private clinics are available to community members. There are also Chemical Sellers, pharmacy shops as well as private clinics in the Municipality.

2. Sub-district level (Level B): The Sub District Health care system revolves around facilities like health centers and rural clinics. A number of such facilities are located throughout the Municipality to serve the population.

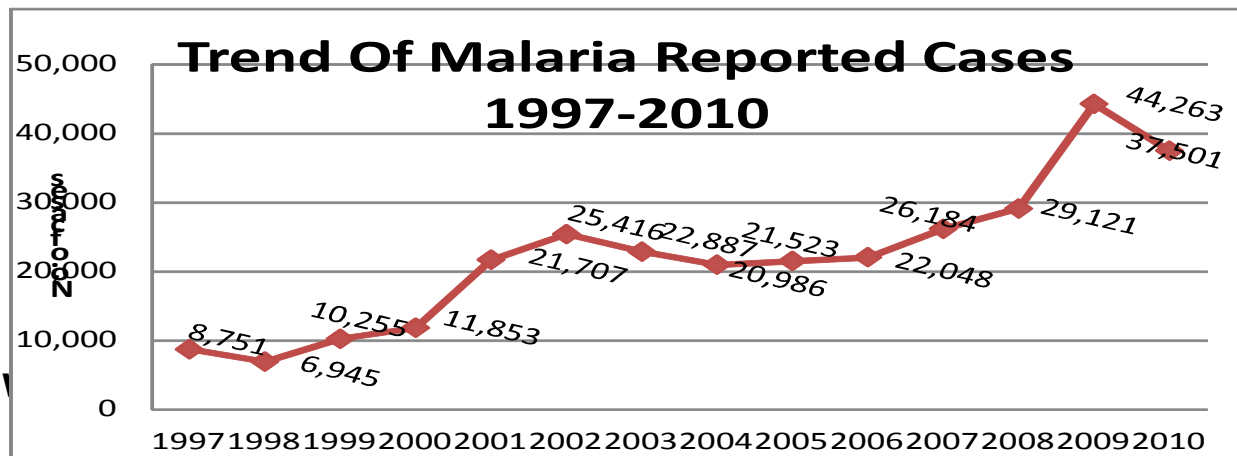
3. District (Level C): There is an urban health centre at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University of Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the Municipality.

The public Health Services at this level are co-ordinated by the Municipal Health Management Team (MHMT). It focuses on providing support to sub-district in disease prevention and control, health promotion and general education of the public on health. The quality and adequacy of staff has huge implications for the quality delivery of service for any institution

Most of the facilities are located in the Elmina area, which is the Municipal capital. Because of the relatively large land area of the Municipality, distances to health facilities are generally major problems. It is observed that most residents receive specialist and sometimes general medical care from Cape Coast. It would be appropriate to upgrade conditions at the Elmina Urban Health Centre (EUHC) to reduce the pressure on the Cape Coast health service.

Malaria is the top most disease in the Municipality and this call for improved environmental sanitation and the Table below shows the malaria cases from 1997-2010:

FIGURE 1: TREND OF REPORTED MALARIA CASES, 1997-2010



Water is an essential commodity in human life and contributes in no small way in determining the health status of the population. The main sources of water used in the municipality are stand pipes, small town mechanized borehole system, boreholes, wells fitted with pumps.

To improve on tourism in the KEEA Municipality, there is the need for the cleaning up of the filth that was initially engulfing the Municipality. The challenges of solid and waste management are basically the main priority in the sector.

STRATEGIC DIRECTION: 2014 – 2016

KEEA Municipal Assembly area is a relatively less endowed Municipality as far as development resources are concerned. This has greatly affected the Urban and rural environments. Farming and food processing, fishing and fish processing, salt winning and Tourism and related activities, are the main economic activities undertaken in the Municipality. All these economic activities however need adequate infrastructural and financial support to be able to operate effectively. At the moment it seems that the expected support for the promotion of these activities are limited. Yield from fishing and farming activities in the district still depend on unscientific methods and obsolete equipment. Productivity therefore keeps dwindling day in and day out. Tourism potential is yet to be fully tapped. Tourism, at the moment, is limited to visiting the Elmina Castle and Fort St. Jago and some selected beach resorts. The beaches are generally dirty and therefore not able to attract tourists. In the medium-term, the Assembly will embark on special development initiatives for achieving the strategic objectives outline for 2014-2017. These initiatives will ultimately contribute to an improvement in infrastructure that will lead to the creation of new opportunities, enhancing employment and income-generation opportunities. In the medium to long-term, they would contribute to the reduction of spatial, social and economic inequalities as well as rural-urban migration.

POVERTY REDUCTION AND LOCAL SERVICE DELIVERY

In order to achieve the accelerated growth which will create employment, reduce poverty and inequalities, the Assembly will pursue strategies to improve local service delivery.

WATER, SANITATION AND HYGIENE

A healthy population is not only an asset by itself, but also facilitates sustained poverty reduction and socio-economic growth. The Assembly will therefore implement a ***Waste2Food*** project among other sanitation, waste (liquid and solid), health and hygiene interventions as encapsulated in the Ghana Netherlands Water, Sanitation and Hygiene [WASH] Programme (GNWP) that is being implemented over a 5-year period (2012-2017).

ACCESSIBLE QUALITY EDUCATION

The resolve to design appropriate interventions to address concerns of pre-school education include the provision of infrastructure facilities for schools across the Municipality particularly in deprived areas, strengthening of enrolment drives in communities, promoting collaboration with private sector to expand Basic-School educations and enhancing teaching and learning in schools.

IMPROVED HEALTH SERVICES

To improve access to quality health care, the activities that will be undertaken will aim at bridging equity gaps in access to health care and nutrition services between urban and rural as well as rich and poor. Rural access to improved health care services will be enhanced by the establishment of CHPS zones and the rehabilitation of existing facilities and the motivation of staff to manage those facilities.

In the medium term, Strategies in this direction include accelerating expansion in under-served areas.

AGRICULTURE AND ENVIRONMENT

The agricultural development objective, over the medium-term, will be to accelerate the modernization of agriculture, food security, and supply of raw materials for value addition and rural development as well as significant reduction in the incidence of poverty.

PARTICIPATORY AND TRANSPARENT LOCAL GOVERNANCE

Local communities, as custodians of natural resources, possess immense knowledge about resources, and their use at the local level. Effective community participation in the management of resources will therefore become a hallmark of the Assembly as community involvement in decision making increases an awareness of issues while fostering ownership of local resources, projects and programmes.

In creating opportunities for local participation the Assembly will create equal opportunities for both men and women. Women's participation in community organizations that manage natural

resources is not only an equity issue, but also affects efficiency and effectiveness. The exclusion of women will marginalize them from valuable assets including physical assets such as the use of dug out wells, bore holes or forest products and human assets.

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Table 3: REVENUE PERFORMANCES

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
COMPOSITE BUDGET (ALL DEPARTMENT COMBINED)					
PERFORMANCE AS AT JUNE 2013					
REVENUE ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL JAN-JUNE	% PERFOR MANCE
IGF	417,174.00	291,263.62	415,374.00	158,067.98	38.05
<i>GOG TRANFERS</i>					
COMPENSATION	671,839.10	740,793.46	1,324,374.14	799,353.67	60.35
GOODS AND SERVICES	23,542	27,834.92	81,526.25	0	0
ASSETS			22,536.00	0	0
DACF	1,101,059		1,637,639.72	107,111 31	6.54
DDF	1,613,854			289,602.54	

			819,397.00		35.34
UDG	891,285		8,66,285.06	436,419.29	50.38
OTHER DONOR FUNDS					
AGRIC	0		45,547.00	0	0
SISTER CITY SUPT	0		37,000.00	0	0
GNWP	0		444,300.00	275,500.00	62
TOTAL	4,821,825		5,623,599.03		

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

TABLE 4: EXPENDITURE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
COMPOSITE BUDGET (ALL DEPARTMENT COMBINED)					
PEERFORMANCE AS AT JUNE 2013					
Expenditure Item	2012 Budget	Actual as at 31st Dec. 2012	2013 Budget	Actual As At 30th June 2013	%Performance
IGF	417,174.00		415,374.00	149,296.46	35
<i>GOG TRANSFERS</i>					
COMPENSATION	671,839.00	848,836.73	1,253,994.00	799,353.67	63
GOODS AND SERVICES	843,579		1,421,421.32	71,635.24	5.03
ASSETS	2,942,190		2,532,809.71	264,311.97	10.43
TOTAL	4,821,825	848,836.73	5,623,599.03	1,284,597.34	

DETAILS OF MMDA DEPARTMENT

TABLE 5: STATUS OF 2013 BUDGET IMPLEMENTATION CENTRAL ADMINISTRATION

FINANCIAL PERFORMANCE					
CENTRAL ADMINISTRATION					
PEERFORMANCE AS AT JUNE 2013					
EXPENDITURE ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	%PERFORM ANCE
COMPENSATIO N	357,381	429,062.34	686,842.00	462,478.50	
GOODS AND SERVICES	1,066,698	473,700.43	1,294,348. 07	71,635.24	5.5
ASSETS	2,942,190	670,113.15	2,510,273. 71	264,311.97	10.53
TOTAL	4,366,26 9.00	1,572,875 .94	4,491,463. 78	798,425.71	

TABLE 6: STATUS OF 2013 BUDGET IMPLEMENTATION DEPARTMENT OF AGRICULTURE

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
DEPARTMENT OF AGRICULTURE					
PERFORMANCE AS AT JUNE 2013					
EXPENDITURE ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	%PERFORMANCE
COMPENSATION	245,704	245,704	413,369.00	265,248.00	64.16
GOODS AND SERVICES	17,520	27,690.90	96,582.00	-	0
ASSETS	-	-	-	-	
TOTAL	263,224.00	273,394.49	509,951.00	265,248.00	

TABLE 7: STATUS OF 2013 BUDGET IMPLEMENTATION DEPARTMENT OF PHYSICAL PLANNING

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
PHYSICAL PLANNING					
PEERFORMANCE AS AT JUNE 2013					
EXPENDITURE ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	%PERFORMANCE
COMPENSATION:	11,563	0	0	0	0
GOODS & SERVICES	0		11,660.35	0	
ASSETS	0		161.77	0	
TOTAL	11,563	0	11,822.12	0	0

TABLE 8: STATUS OF 2013 BUDGET IMPLEMENTATION DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
PEERFORMANCE AS AT JUNE 2013					
EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	% PERFORMANCE
COMPENSATION	52,778.0	66,027.12	154,584.14	71,629.17	46.33

	0				
GOODS AND SERVICES	6,022.00	144.02	14,206.42		0
ASSETS	-		-		
TOTAL	58,800.00	66,171.14	168,790.56	71,629.17	

TABLE 9: STATUS OF 2013 BUDGET IMPLEMENTATION WORKS DEPARTMENT

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
WORKS DEPARTMENT					
PEERFORMANCE AS AT JUNE 2013					
EXPENDITURE ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	%PERFORMAN CE
COMPENSATIO N	4,413.00	7,826.00	69,579.00	13,846.47	19.90
GOODS AND SERVICES	0	0	4,624.48	1,098.47	23.75
ASSETS	0	0	22,373.69	0	0
TOTAL	4,413.00	7,826.00	22,373.69	35,887.97	

TABLE 10: KEY PROJECTS AND PROGRAMMES (ACHIEVEMENT)

S/ N	ACTIVITY BY SECTOR	KEY ACHIEVEMENT		REMARKS
		OUTPUT	OUTCOME	
	ECONOMIC			
1	Purchase and Replacement of 82 no. Street light bulbs, Elmina	Streets in Elmina provided with lights.	Economic activities as well as public security enhanced	Projects Completed and in use
2	Street Naming and Property addressing	Streets, Houses & Property in Elmina to be named	Database and revenue generation to be improved	Programme on- going
3	Spot Improvement of Sefwi-Anwona Feeder Road (Ph I, II, III)	Road to be rehabilitated	Accessibility & transportation to be improved	Projects on- going
4	Construction of 12 -unit lockable store at Komenda	Market stores provided for economic activities	Patronage and revenue generation to be enhanced.	Projects on- going
	SOCIAL			
5	Extension of Maternity Ward, Elmina Urban Health Centre	Maternity ward extended	Maternal mortality to be reduced	Projects on- going
6	Construction of 3-Bedroom Semi-detached teachers accommodation	Teachers accommodation provided	Teaching and Learning to be improved	Projects on- going
7	Reconstruction of 3-unit Classroom Block at Elmina M/A Primary School	Classroom block provided	School enrollment to be improved	Projects on- going
8	Construction of 6-unit classroom block at Breman	Classroom block provided	School enrollment to be improved	Projects on- going (60%)

9	Construction of 6-unit classroom block at Abreshia	Classroom block provided	School enrollment to be improved	Project is on-going
10	Rehabilitation and Re-roofing of 3-unit classroom block at Agona Methodist	Classroom block provided	School enrollment to be improved	Project completed
11	Support for brilliant but needy students	Needy but brilliant students supported	Students' are able to pay their fees.	Programme executed
12	My first day at school	Selected basic schools benefited	School enrolment & retention enhanced	Programme implemented
S/N	ACTIVITY BY SECTOR	KEY ACHIEVEMENT		REMARKS
		OUTPUT	OUTCOME	
ADMINISTRATION				
13	Refurbishing of Assembly Complex	Assembly complex refurbished	Conducive Offices to be provided for staff	On-going
14	Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence	Drainage constructed	Drainage challenges at the Residency expected to be solved	On-going
15	Rehabilitation of SSNIT Flat 1 Block 4	85 % work done.	Accommodation to be provided for staff	Project on-going
ENVIRONMENT				
16	Construction of Modern Biomethanation Sewage Treatment Plant	Biomethanation Sewage Treatment Plant to be provided	Waste management to be improved through recycling	On-going
17	Provision of 2 units	Project 50%	Environment al	On-going

	Urinal Cubicles at Elmina Zongo and Urban Health Centre	completed	sanitation to be improved	
18	Construction of 3no. Urinals at Mpoben, Elmina Junction, and New Market	Improved access to decent urinals	Environmental sanitation to be improved	On-going
19	Purchase of 6 No. Refuse containers	Refuse containers procured	Methods of refuse disposal improved	Project completed
20	Rehabilitation of 1no. 10 seater vault chamber at Elmina Market	Decent toilet facility provided	Access to decent toilet facility in Elmina improved	Project completed and in use
21	Fumigation Municipal wide	Municipality fumigated	Environmental health status improved	Project on-going
22	Sanitation improvement package	Sanitation improvement items purchased	Access to improved sanitation	Project on-going

KEY CHALLENGES AND CONSTRAINTS IN 2013

- The delay in the release of the Common Fund is a serious challenge confronting the implementation of programmes and projects as outlined in the budget;
- Decentralized Departmental budgetary allocations from the central government has also not been coming, in cases where the monies come they are too small to undertake any meaningful activity. This situation leaves the departments with no financial means to undertake their planned activities.

2014 BUDGET

TABLE 11: BROAD SECTORAL OBJECTIVES

S / N o .	THEMATIC AREA	Key Focus Area	Policy Objective	GSGDA Strategies
1	Ensuring and sustaining macroeconomic stability	International Trade Management and ECOWAS Community Development	Diversify and increase exports and markets	Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.
2	Enhancing competitiveness in the private sector	Developing the Tourism Industry for Jobs and Revenue Generation	Promote domestic tourism to foster national cohesion as well as redistribution of income	Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
3	Accelerated agriculture modernization and sustainable natural	Accelerated Modernization of Agriculture	Improve agricultural productivity	Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness

	resource management			
4	Infrastructure, energy and human settlement	Water and Environmental Sanitation and hygiene	Accelerate the provision and improve environmental Sanitation	Improve the state and Management of urban sewerage systems
5	ENERGY, OIL AND GAS INDUSTRY	Information Communication Technology Development for real growth	Promote rapid development and deployment of the national ICT infrastructure	Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
6	Human development, productivity and employment	Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
7	Transparent and Accountable governance	Local Governance and Decentralization	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process

Table 12: PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING ESTIMATED COST

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
	(GH¢)	(GH¢)	(GH¢)	(GH¢)		(GH¢)	(GH¢)	(GH¢)	(GH¢)
COMPENSATION		1,591,894.92					1,591,894.92		
IGF	423,174.00						423,174.00	465,491.40	512,040.54
Self Help Projects								-	-
Support for Community initiated projects			52,754.95				52,754.95		
Procurement of Building Materials			50,000.00				50,000.00		
								58,030.45	63,305.94
								55,000.00	60,000.00
District Education								-	-

Fund									
Support for Municipal Mock Examination			5,000.00				5,000.00	5,500.00	6,000.00
Bursaries and Scholarship for brilliant but needy Student			13,601.98				13,601.98	14,962.18	16,322.38
Support for My first Day at School			4,500.00				4,500.00	4,950.00	5,445.00
Support for Science, Technology, Mathematics and Innovation Education Clinic (STMIE)			8,000.00				8,000.00	8,800.00	9,680.00
Annual Best Teachers Award			10,000.00				10,000.00	11,000.00	12,100.00

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Establishment and strengthening of Sub Structure									
Completion of Kissi Zonal Council Office				6,559.03			6,559.03	7,214.93	7,936.43
Rehabilitation of Ayensudo Zonal Council			12,947.00				12,947.00	14,241.70	15,536.40
Completion of Ntranoa Zonal Council			7,604.35				7,604.35	8,364.79	9,125.22
Training of Zonal council Members on			8,220.04				8,220.04	9,042.04	9,864.05

book keeping, Revenue Mobilization and report writing									
Provision of Logistics to Sub-District Structures(Stati onery, Furniture and Fittings)			12,330.59				12,330.59	13,563.65	14,796.71
District Response Initiatives									
HIV/AIDS Malaria Control			10,275.00				10,275.00	11,302.50	12,330.00

Malaria Control			10,276.00				10,276.00		12,331.20
								11,303.60	
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
ADMINISTRATION									
Recurrent Expenditure									
Staff Capacity Building				42,720.00			42,720.00	46,992.00	51,691.20
Digital Mapping						37,000.00	37,000.00	40,700.00	44,770.00
Preparation of 2014-2017 Medium Term Development Plan MTDP			16,000.00				16,000.00	17,600.00	19,200.00
Monitoring and			20,000.00				20,000.00	22,000.00	

Evaluation of Assembly Projects									24,000.00
Workshops and Seminars			35,000.00				35,000.00	38,500.00	42,000.00
Preparation of Composite budget			12,000.00				12,000.00	13,200.00	14,400.00
Review & Gazetting of Fee Fixing Resolution			3,500.00				3,500.00	3,850.00	4,200.00
Build and update Revenue & Socio-Economic Data			34,510.00				34,510.00	37,961.00	41,412.00
Purchase of Office Furniture			15,000.00				15,000.00	16,500.00	18,000.00
National Commemorative			50,000.00				50,000.00	55,000.00	60,000.00

e Celebrations									
Office Supplies		11,343.59					11,343.59	11,343.59	11,343.59
Maintenance- office vehicle		3,000.00					3,000.00	3,000.00	3,000.00
Running cost of vehicle		1000.00					1000.00	1000.00	1000.00
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Stationery		498.86					498.86	498.86	498.86
Contingency			205,510.00				205,510.00	226,061.00	246,612.00
Infrastructur e									
Purchase of Office Equipment		162.00					162.00	178.20	196.02
Refurbishing of Assembly Complex (phase 1)			79,070.00				79,070.00	86,977.00	94,884.00

Rehabilitation of Coordinating Director's (MCD) Residence			13,448.54				13,448.54	14,793.39	16,138.25
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence			56,385.00				56,385.00	62,023.50	67,662.00
Furnishing and burglarproofing of 2 no. 3-bedrooms semi-detach at Marine, Elmina			45,000.00				45,000.00	49,500.00	54,000.00
Completion of 1 No 3 Bedroom Semi-			61,902.00				61,902.00	68,092.20	74,901.42

Detached Elmina Marine- A									
Completion of 1 No 3 Bedroom Semi Detached Elmina Marine- B			49,787.06				49,787.06	54,765.77	60,242.34
Rehabilitation at SSNIT Flat 1 Blk 4			16,103.50				16,103.50	17,713.85	19,485.24
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Economic ventures									
Food Security and Emergency		29,645.41				27,679.00	57,324.41	63,972.70	70,369.97

Preparedness									
Science and Technology applied in food and Agriculture Dev.		5,669.91				4,764.00	10,433.91	11,653.40	12,818.74
Improved Institutional Coordination		14,323.73				13,104.00	27,427.73	30,614.10	33,675.51
Spot Improvement on Bronyibima to Bersase Roads (abt 12km)		22,374.00					22,374.00	24,611.40	27,072.54
Revaluation of Properties in Major Towns within KEEA					82,000.00		82,000.00	90,200.00	99,220.00
Purchase and replacement of					4,463.84		4,463.84	4,910.22	5,401.25

82 no. street light bulbs, Elmina									
Rehabilitation of 2no open shed at Elmina New Market					294,667.00		294,667.00	324,133.70	356,547.07
Construction of Lorry Park at Elmina Junction					290,875.00		290,875.00	319,962.50	351,958.75
Spot Improvement of Sefwi- Anwona Feeder Road (Ph I)				4,781.14		4,781.14		5,259.25	5,785.18
Spot Improvement of Sefwi- Anwona Feeder Road (Ph II)				25,539.00		25,539.00		20,000.00	20,000.00

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Spot Improvement of Sefwi-Anwona Feeder Road (Ph III)				40,000.00			40,000.00	26,921.82	26,921.82
Construction of 12 -unit lockable store at Komenda				7,910.22			7,910.22	8,701.24	9,571.37
Rehabilitation of Elmina New Market butcher house (Variation works and Retention)				9,265.70			9,265.70	10,192.27	11,211.50
			43,979.00				43,979.00		

Energy- Electrification projects and Maintenance of Street Light								48,376.90	53,214.59
Blading of Akwakrom junction to Akwakrom township			7,700.00				7,700.00	8,470.00	9,317.00
Blading of Saman Abotar Road (9.2 km)			6,480.00				6,480.00	7,128.00	7,840.80
Procurement of 1no. four wheel Diesel pickup			50,000.00				50,000.00	55,000.00	60,500.00
Construction of U- drain at			45,174.36				45,174.36	49,691.80	54,660.98

Egyekrom									
Construction of Market Sheds at Ayensudo Junction			30,000.00				30,000.00	33,000.00	36,300.00
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Street Naming and Property addressing			50,000.00				50,000.00	55,000.00	60,500.00
Cladding of Pavilion at Elmina Zongo (Frank Eshun & Sons			2,465.72				2,465.72	2,712.29	2,983.52
Construction of Market Sheds at Dominase			17,389.11				17,389.11	19,128.02	21,040.82

Social Services								-	-
Child Right Protection and Promotion		1,878.25					1,450.00	1,595.00	1,754.50
Community Care		3,304.22					2,550.00	2,805.00	3,085.50
Justice Administration		1,397.63					1,079.00	1,186.90	1,305.59
Office Consumables		1,763.94					1,360.00	1,496.00	1,645.60
Home Science (Women)		2,591.17					2,202.00	2,422.20	2,664.42
Extension Services		1,279.17					890.00	979.00	1,076.90
Self Help Projects		1,239.17					850.00	935.00	1,028.50
Adult Education		1,344.17					955.00	1,050.50	1,155.55
Mass Education (Study Group)		1,489.17					1,100.00	1,210.00	1,331.00

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Office Consumables		2,159.40					1,770.23	1,947.25	2,141.98
School Feeding		542,783.00					542,783.00	597,061.30	656,767.43
Fumigation & Sanitation		308,000.00					308,000.00	338,800.00	372,680.00
People with Disability		70,261.00					70,261.00	77,287.10	85,015.81
Extension of Maternity Ward, Elmina Urban Health Centre					157,487.03		157,487.03	173,235.73	190,559.31
Completion of 3-unit Classroom Block at Elmina				43,655.06			43,655.06	68,063.32	68,063.32

M/A Primary School									
Construction of 6-unit classroom block at Breman				39,230.87			39,230.87	39,230.87	39,230.87
Construction of 6-unit classroom block at Abreshia				61,820.31			61,820.31	71,820.31	71,820.31
Rehabilitation and Re-roofing of 3-unit classroom block at Agona Methodist				7,688.99			7,688.99	8,457.89	9,303.68
Construction of 1no. 3-bedroom semi-				54,389.55			54,389.55	74,389.55	74,389.55

detach teachers bungalow at Elmina									
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Construction of 1no. 3- unit classroom block with office store, urinal, and KVIP at Abeyee (Doland Construction)			980.57				980.57	1,078.63	1,186.49
Construction of 12-seater W/C at Eguafo SHS			73,461.00				73,461.00	80,807.10	88,887.81

(Boys)									
Drainage facility for Bronyibima			34,345.31				34,345.31	37,779.84	41,214.37
Wiring, Extension of Electricity and Burglarproofing of ICT Centre at Sherif Islamic School, Elmina			10,000.00				10,000.00	11,000.00	12,100.00
Renovation of Health Director's Bungalow			21,500.00				21,500.00	23,650.00	26,015.00
Support for Municipal Water & Sanitation Team			2,000.00				2,000.00	2,200.00	2,420.00

Disaster Management			15,000.00				15,000.00	16,500.00	18,150.00
Basic School Certificate Examination Mock Exams			37,608.31				37,608.31	41,369.14	45,506.06
Support for sports and culture			12,536.10				12,536.10	13,789.71	15,168.68
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Security Activities			2,466.11				2,466.11	2,712.72	2,983.99
Construction of Kitchen for Security Detachment			12,000.00				12,000.00	13,200.00	14,520.00

Provision of Polytank for Security Detachment			3,000.00				3,000.00	3,300.00	3,630.00
Tourism Development			4,110.19				4,110.19	4,521.21	4,973.33
Erection and Completion of Recreational centre at Elmina (Phase 1)			23,090.00				23,090.00	25,399.00	27,938.90
NALAG Diaries			3,288.15				3,288.15	3,616.97	3,978.66
NALAG Dues			3,082.64				3,082.64	3,390.90	3,729.99
			800.00				800.00	880.00	968.00

Day care Centre with office and store at kwahinekrom (kofi Essuman ent.)									
Construction of Doctor's Bungalow for Komenda Health Centre			11,907.93				11,907.93	13,098.72	14,408.60
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative budget (all Sources)	2016 indicative budget (all Sources)
Environment								-	-
Purchase of 200 no. Litter						30,000.00	30,000.00	33,000.00	36,300.00

Bins, Citywide									
Construction of 3no. Urinals at Mpoben, Elmina Junction, and New Market						19,663.74	19,663.74	21,630.11	23,793.13
Acquisition of 2 no. Refuse/Skip Containers						15,000.00	15,000.00	16,500.00	18,150.00
Construction of Modern Biomethanation Sewage Treatment Plant						199,258.73	199,258.73	219,184.60	241,103.06
Provision of 2 units Urinal Cubicles at Elmina Zongo						2000.00	2000.00	2,200.00	2,420.00

and Urban Health Centre									
Construction of 10 no. Urinals for Basic Schools in Elmina						71,250.45	71,250.45	78,375.50	86,213.04
Purchase of 6 No. Refuse containers					5,380.00		5,380.00	5,918.00	6,509.80
Construction of 12-seater W/C at Eguafo SHS (Girls)				9,302.66			9,302.66	10,232.93	11,256.22
Constructuion of 6-seater W/C toilect at Kissi M/A JSS (retention)				1,857.96			1,857.96	2,043.76	2,248.13
Programmes and Projects	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget 2014	2015 indicative	2016 indicative

(by sector)								budget (all Sources)	budget (all Sources)	
Constructuion of 6-seater W/C toilect at Kissi Methodist Sch.				1,857.96				1,857.96	2,043.76	2,248.13
Sanitation and Waste Management			18,953.91					18,953.91	20,849.30	22,934.23
Operation and Maintenance of sanitation vehicles			205,509.90					205,509.90	226,060.89	248,666.98
Fumigation			200,783.17					200,783.17	220,861.49	242,947.64
Sanitation Improvement Package			185,780.94					185,780.94	204,359.03	224,794.94
Construction of			980.57					980.57	1,078.63	1,186.49

1no. 3- unit classroom block with office store, urinal, and KVIP at Abeyee (Doland Construction)									
Rehabilitation of 20 seater Vault Chamber toilet at Isah, Elmina				35,209.36			35,209.36	38,730.30	42,603.33
Rehabilitation of 24 seater W/C toilet at Sarmu, Elmina				19,638.19			19,638.19	21,602.01	23,762.21
Rehabilitation of 1no. 10 seater vault chamber at				972.93			972.93	1,070.22	1,177.25

Elmina Market									
TOTAL	423,174.00	2,547,321.34	2,055,099.00	408,683.01	1,204,033.87	419,719.92	7,058,031.14	7,996,285.00	8,413,836.40

Table 13: BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS

Department	Compensation	Goods & Services	Capital/ Asset	Total	Funding						
					IGF	GOG	DACF	DDF	UDG	DONOR	
IGF				423,174.00	423,174.00						
Central Administration	728,468.03	2,411,542.05	2,371,816.45	5,511,826.53		1,577,420.64	2,017,836.23	338,362.87	1,204,033.87	374,172.92	
Agriculture	530,495.92	117,458.77		647,954.69		580,144.92	22,262.77			45,547.00	
Physical Planning	31,437.81	11,343.59	162	42,943.40		42,943.40					
Social Welfare & Community Development	162,551.48	18,446.36	-	180,997.84		180,997.84					

nt										
Works	138,941.68	4,498.86	92,694.14	236,134.68		165,814.54		70,320.14		
Disaster Prevention	-	15,000.00		15,000.00			15,000.00			
Total	1,591,894.92	2,578,289.63	2,464,672.59	7,058,031.14	423,174.00	2,547,321.34	2,055,099.00	408,683.01	1,204,033.87	419,719.92

ASSUMPTION UNDERLYING 2014 BUDGET PREPARATION

The Assembly is committed to implementing the programmes and projects outlined in the 2014 budget. However, this depend on some assumptions that if delivered could make the implementation a success. Some of the underlying assumptions underpinning the formulation of the budget are that:

- Funds are released early enough for budget implementation
- The Assembly passing the District Development Facility (DDF) and benefitting from both Investment and the Capacity development fund.
- There would be strict fiscal discipline by ensuring that only planned programmes and projects are implemented.
- The budget will help as a planning tool for soliciting funds from development partners
- Tax payers would honour their tax obligations

TABLE 14: UTILIZATION OF DACF -2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	50,023.45	24,713.00	-	-	-	74,736.45
Assets	29,836.85	3,538.01	-	-	-	33,374.86
Total	79,860.30	28,251.01	-	-	-	108,111.31

TABLE 15: OUTSTANDING ARREAS ON DACF PROJECTS

S/ N	Project details	Location	Contract Sum	Revised Contract Sum	% Completi on	Payment to date	Balance on Contract sum	Outstandi ng Bills	Remarks
1	Refurbishing of Assembly Complex (phase 1)	Elmina	79,683.91	-		14,000.00	65,683.91	65,683.91	On-going
2	Construction of 12-seater W/C at Eguafo SHS (Boys)	Eguafo	73,461.00	-		-	73,461.00	73,461.00	On-going
3	Rehabilitation of Coordinating Director's (MCD) Residence	Elmina	36,448.54		100%	23,000.00	13,448.54	13,448.54	completed
4	Rehabilitation of SSNIT Flat 1 Block 4	Elmina	22,339.32	-	100%	14,556.74	7,782.61	7,782.61	completed
6	Completion of 1 No 3 Bedroom Semi-Detached Elmina	Elmina	152,921.38		100%	107,019.52	45,902.26	45,902.26	completed

	Marine-A								
7	Completion of 1 No 3 Bedroom Semi Detached Elmina Marine-B	Elmina	151,099.06		100%	116,985.42	34,113.64	34,113.64	completed
8	Renovation of Health Director's Bungalow	Elmina	21,500.00				21,500.00	21,500.00	completed
9	Blading of Akwakrom junction to Akwakrom township	Akwakrom	7,700.00		100%		7,700.00	7,700.00	completed
10	Blading of Saman Abotar Road (9.2 km)	Saman Abotar	6,480.00		100%		6,480.00	6,480.00	completed
11	Construction of U-drain at Egyeikrom	Egyeikrom	45,174.36		100%		45,174.36	45,174.36	completed

TABLE 16: SCHEDULE FOR PAYMENT / COMMITMENTS

S N	Project Details	Contract Sum	TotalContract Sum (initial + Revised)	% Com pleti on	Payment to date	Outstanding bills + commitments (Bal.on Contract Sum)	2014	2015	2016
1	Refurbishing of Assembly Complex (phase 1)	79,683.91			14,000.00	65,683.91	65,683.91		
2	Construction of 12- seater W/C at Eguafo SHS (Boys)	73,461.00			-	73,461.00	73,461.00		
3	Rehabilitation of Coordinating Director's (MCD) Residence	36,448.54			23,000.00	13,448.54	13,448.54		
4	Rehabilitation of SSNIT Flat 1 Block 4				14,556.74	7,782.61	7,782.61		
5	Construction of U- Drain and Laying of Pavement Blocks at	28,192.50				28,192.50	28,192.50		

	MCE's Residence (phase 1, 50%)								
6	Completion of 1 No 3 Bedroom Semi- Detached Elmina Marine-A				107,019.52	45,902.26	45,902.26		
7	Completion of 1 No 3 Bedroom Semi Detached Elmina Marine-B				116,985.42	34,113.64	34,113.64		
8	Renovation of Health Director's Bungalow					21,500.00	21,500.00		
S N	Project Details	Contract Sum	TotalContract Sum (initial + Revised)	% Com pleti on	Payment to date	Outstanding bills + commitments (Bal.on Contract Sum)	2014	2015	2016
9	Blading of Akwakrom	7,700.00				7,700.00	7,700.00		

	junction to Akwakrom township								
10	Blading of Saman Abotar Road (9.2 km)	6,480.00				6,480.00	6,480.00		
11	Construction of U-drain at Egyeikrom	45,174.36				45,174.36	45,174.36		

PAYROLL AND NOMINAL ROLL RECONCILIATION

JANUARY – JUNE, 2013

TABLE 24: PAYROLL AND NOMINAL ROLL RECONCILIATION

S/ N	A. Department	B. No. On Nominal Roll	C. No. On Payr oll	D. Differe nce (B- C)	Staff on IGF Payroll January - June		Staff on GOG SSSS Payroll January - June		Total Amount	Remarks (explain diff. in column D)
					Numb er	Amount	Numb er	Amount		
1	Central Administratio n	100	73	5	74	55,924.0 7	98	448,630.03	504,458.16	Inability of Staff to transfer salaries from previous post to current post and others yet to be captured on the CAGD payroll as at June, 2013.
2	Agric	38	38	0			38	265,248.00	265,248.10	
2	Social Welfare & Community Dev.	14	14	0			14	42,295.98	42,295.98	

4	Works	11	3	8			3	13,846.47	13,846.47	Inability of Staff to transfer salaries from previous post to current post as at June, 2013
5	Physical Planning	3	3	0			3	14,289.82	14,289.82	

REPORT ON THE REVISED STRATEGIES TO IMPROVE INTERNALLY GENERATED FUND (IGF) OF THE K.E.E.A. MUNICIPAL ASSEMBLY

INTRODUCTION

Apart from the external sources of revenue to the Assembly implement its programmes and projects, there is also the need to generate some revenue internally, which is the Internally Generated Fund (IGF). The IGF is expected to grow by at least twenty percent (20%) each fiscal year, as condition for FOAT assessment and also means to improve revenue to support both recurrent and capital expenditure of the Assembly.

The following strategies have been outlined to achieve this expected growth in IGF:

1. Reviewing the Fee-Fixing Resolution and adjusting rates and fees to expand the tax bracket. Stake-holders were involved in the 2014 Fee-Fixing Resolution of the Assembly
2. Intensifying revenue awareness and education on Fee-Fixing Resolution. Plans are already advanced to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
3. Embarking on street naming and property addressing exercise to improve on the revenue and socio economic database of the Assembly. Management is in the process of compiling data on ratable economic units within its jurisdiction.
4. Early serving of demand notices to corporate institutions and commercial enterprises to honor their tax obligation.
5. Taking prompt disciplinary actions against non-performing revenue collectors and Motivating well deserved revenue collectors to serve as incentives for others. A quarterly plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.

6. Forming revenue taskforce and equipping them with necessary logistics to intensify monitoring on revenue collection especially in the area of building permit and operating licenses.
7. Strengthening the Area Councils to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the Area Councils.
8. The Building Inspectorate Unit of the Works Department would be assigned an official vehicle, weekly fuelled and target set for them by management to identify and monitor structures emerging without permits.
9. Quarterly review and setting of realistic targets for revenue departments of the assembly.
10. Prosecuting corporate institutions and corporate entities that refuse to honor their tax obligation. In view of this, the assembly has consistently been gazetting its fee-fixing resolution each year.

CONCLUSION

The strategies so far are yielding the desired output and our expectation is that by the end of the year, the target for the year would be achieved.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,371,180		
0102 1. Improve fiscal resource mobilization	0	0		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	11,822		
0104 2. Diversify and increase exports and markets	0	912,295		
0301 1. Improve agricultural productivity	0	116,582		
0309 2. Enhance community participation in governance and decision-making	0	7,767		
0501 2. Create and sustain an efficient transport system that meets user needs	0	391,450		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	298,188		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	76,975		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	799,287		
0511 6. Improve sector institutional capacity	0	0		
0511 7. Ensure sustainable, predictable and adequate financing	0	25,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,345,090		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	227,768		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	76,700		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,717		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	709,303		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	3,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>0</i>	<i>6,427,125</i>	<i>-6,427,125</i>	<i>-100.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Elmina</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	141,264.00	141,264.00	0.00	-141,264.00	0.0	140,864.00
111 Taxes on income, property and capital gains	0.00	1,300.00	1,300.00	0.00	-1,300.00	0.0	1,300.00
113 Taxes on property	0.00	135,464.00	135,464.00	0.00	-135,464.00	0.0	135,414.00
114 Taxes on goods and services	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	4,150.00
Grants	422,454.21	4,471,807.00	4,471,807.00	422,454.21	-4,049,352.79	9.4	4,681,945.66
133 From other general government units	422,454.21	4,471,807.00	4,471,807.00	422,454.21	-4,049,352.79	9.4	4,681,945.66
Other revenue	0.00	237,510.00	237,510.00	0.00	-237,510.00	0.0	274,510.00
141 Property income [GFS]	0.00	32,000.00	32,000.00	0.00	-32,000.00	0.0	60,900.00
142 Sales of goods and services	0.00	190,510.00	190,510.00	0.00	-190,510.00	0.0	198,610.00
143 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	6,000.00
145 Miscellaneous and unidentified revenue	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
Education, Youth and Sports, Education, Primary		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	542,783.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	542,783.00
Agriculture, ,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	509,951.35
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	509,951.35
Physical Planning, Town and Country Planning,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	11,822.12
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,822.12
Social Welfare & Community Development, Social Welfare,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	123,718.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	123,718.19

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Social Welfare & Community Development, Community Development.				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	44,953.31
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,953.31
Works, Public Works,				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	69,579.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,579.00
Works, Feeder Roads,				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	26,998.17
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,998.17
Works, Rural Housing,				<u>Elmina</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	422,454.21	4,850,581.00	4,850,581.00	422,454.21	-4,428,126.79	8.7	6,427,124.80

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Elmina Municipal - Elmina		942,044	2,279,099	415,374	819,397	1,971,211	6,427,125
01 Central Administration		683,083	994,841	415,374	168,973	1,326,546	3,588,817
01 Administration (Assembly Office)		683,083	994,841	415,374	168,973	1,326,546	3,588,817
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		159,461	542,783	0	556,847	86,000	1,345,090
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		156,961	542,783	0	556,847	86,000	1,342,590
03 Sports		2,500	0	0	0	0	2,500
04 Youth		0	0	0	0	0	0
04 Health		34,500	0	0	0	195,268	229,768
01 Office of District Medical Officer of Health		32,500	0	0	0	195,268	227,768
02 Environmental Health Unit		2,000	0	0	0	0	2,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	464,404	0	0	45,547	529,951
00		20,000	464,404	0	0	45,547	529,951
07 Physical Planning		0	11,822	0	0	0	11,822
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	11,822	0	0	0	11,822
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	168,672	0	0	0	168,672
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	123,718	0	0	0	123,718
03 Community Development		0	44,953	0	0	0	44,953
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		30,000	96,577	0	93,577	26,975	247,129
01 Office of Departmental Head		0	69,579	0	0	0	69,579
02 Public Works		30,000	0	0	20,000	26,975	76,975
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	26,998	0	73,577	0	100,575
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	290,875	290,875
00		0	0	0	0	290,875	290,875
15 Disaster Prevention		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,253,994	1,486,434	480,716	3,221,143	117,186	298,188	0	415,374	0	0	0	0	0	170,267	2,620,341	2,790,608	6,427,125
Elmina Municipal - Elmina	1,253,994	1,486,434	480,716	3,221,143	117,186	298,188	0	415,374	0	0	0	0	0	170,267	2,620,341	2,790,608	6,427,125
Central Administration	686,841	627,863	363,220	1,677,924	117,186	298,188	0	415,374	0	0	0	0	0	124,720	1,370,799	1,495,519	3,588,817
Administration (Assembly Office)	686,841	627,863	363,220	1,677,924	117,186	298,188	0	415,374	0	0	0	0	0	124,720	1,370,799	1,495,519	3,588,817
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	628,783	73,461	702,244	0	0	0	0	0	0	0	0	0	0	642,847	642,847	1,345,090
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	626,283	73,461	699,744	0	0	0	0	0	0	0	0	0	0	642,847	642,847	1,342,590
Sports	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,500
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	13,000	21,500	34,500	0	0	0	0	0	0	0	0	0	0	195,268	195,268	229,768
Office of District Medical Officer of Health	0	11,000	21,500	32,500	0	0	0	0	0	0	0	0	0	0	195,268	195,268	227,768
Environmental Health Unit	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	413,369	71,035	0	484,404	0	0	0	0	0	0	0	0	0	45,547	0	45,547	529,951
	413,369	71,035	0	484,404	0	0	0	0	0	0	0	0	0	45,547	0	45,547	529,951
Physical Planning	0	11,660	162	11,822	0	0	0	0	0	0	0	0	0	0	0	0	11,822
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	11,660	162	11,822	0	0	0	0	0	0	0	0	0	0	0	0	11,822
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	84,204	84,467	0	168,672	0	0	0	0	0	0	0	0	0	0	0	0	168,672
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	47,018	76,700	0	123,718	0	0	0	0	0	0	0	0	0	0	0	0	123,718
Community Development	37,186	7,767	0	44,953	0	0	0	0	0	0	0	0	0	0	0	0	44,953
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	69,579	34,624	22,374	126,577	0	0	0	0	0	0	0	0	0	0	120,552	120,552	247,129
Office of Departmental Head	69,579	0	0	69,579	0	0	0	0	0	0	0	0	0	0	0	0	69,579
Public Works	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	46,975	46,975	76,975
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,624	22,374	26,998	0	0	0	0	0	0	0	0	0	0	73,577	73,577	100,575
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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	290,875	290,875	290,875
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290,875	290,875	290,875
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	994,841
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					

Compensation of employees [GFS]							686,841
Objective	000000	Compensation of Employees					686,841
National Strategy	0000000	Compensation of Employees					686,841
Output	0000		Yr.1	Yr.2	Yr.3		686,841
			0	0	0		
Activity	000000		0.0	0.0	0.0		686,841

Wages and Salaries							686,841
21110	Established Position						686,841
2111001	Established Post						686,841

Use of goods and services							308,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					308,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					308,000
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3		308,000
			1	1	1		
Activity	000001	Fumigation and Sanitation	1.0	1.0	1.0		308,000

Use of goods and services							308,000
22106	Repairs - Maintenance						308,000
2210616	Sanitary Sites						308,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	415,374
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					

Compensation of employees [GFS]							117,186
Objective	000000	Compensation of Employees					117,186
National Strategy	0000000	Compensation of Employees					117,186
Output	0000			Yr.1	Yr.2	Yr.3	117,186
				0	0	0	
Activity	000000			0.0	0.0	0.0	117,186

Wages and Salaries							105,179
21111	Wages and salaries in cash [GFS]						88,579
2111102	Monthly paid & casual labour						88,579
21112	Wages and salaries in cash [GFS]						16,600
2111217	Rules of Council Allowance						3,600
2111224	Traditional Authority Allowance						2,000
2111225	Commissions						5,000
2111238	Overtime Allowance						6,000
Social Contributions							12,007
21210	Actual social contributions [GFS]						12,007
2121001	13% SSF Contribution						11,047
2121002	Gratuity						960

Use of goods and services							271,588
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					271,588
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					271,588
Output	0001	Recurrent Expenditure		Yr.1	Yr.2	Yr.3	271,588
				1	1	1	
Activity	000001	Recurrent Expenditure		1.0	1.0	1.0	271,588

Use of goods and services							271,588
22101	Materials - Office Supplies						46,500
2210101	Printed Material & Stationery						13,000
2210102	Office Facilities, Supplies & Accessories						2,500
2210104	Medical Supplies						2,000
2210113	Feeding Cost						20,000
2210115	Textbooks & Library Books						9,000
22102	Utilities						32,000
2210201	Electricity charges						15,000
2210202	Water						5,000
2210203	Telecommunications						4,000
2210204	Postal Charges						1,000
2210205	Sanitation Charges						7,000
22104	Rentals						12,000
2210404	Hotel Accommodations						12,000
22105	Travel - Transport						100,000
2210502	Maintenance & Repairs - Official Vehicles						25,000
2210505	Running Cost - Official Vehicles						60,000
2210509	Other Travel & Transportation						6,000
2210512	Mileage Allowance						9,000
22106	Repairs - Maintenance						12,000
2210602	Repairs of Residential Buildings						3,500
2210603	Repairs of Office Buildings						2,500

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

2014

	2210604	Maintenance of Furniture & Fixtures							1,500
	2210606	Maintenance of General Equipment							3,500
	2210615	Recreational Parks							1,000
	22107	Training - Seminars - Conferences							10,500
	2210706	Library & Subscription							2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
	2210711	Public Education & Sensitization							5,000
	22108	Consulting Services							25,588
	2210804	Contract appointments							25,588
	22109	Special Services							29,000
	2210902	Official Celebrations							4,000
	2210905	Assembly Members Sitings All							25,000
	22111	Other Charges - Fees							4,000
	2211101	Bank Charges							4,000
Other expense									26,600
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							26,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							26,600
Output	0001	Recurrent Expenditure		Yr.1	Yr.2	Yr.3		26,600	
				1	1	1			
Activity	000001	Recurrent Expenditure		1.0	1.0	1.0		26,600	
Miscellaneous other expense									26,600
	28210	General Expenses							26,600
	2821006	Other Charges							12,000
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							5,000
	2821009	Donations							4,000
	2821021	Grants to Households							3,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 683,083
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						

								Use of goods and services	314,609
Objective	051107	7. Ensure sustainable, predictable and adequate financing							25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							25,000
Output	0001	Revenue of the Assembly Improved	Yr.1	Yr.2	Yr.3		25,000		
Activity	000001	Build and update Revenue Database	1	1	1		25,000		
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210101 Printed Material & Stationery								25,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							22,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							2,000
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3		2,000		
Activity	000002	support for sister-city activities	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							20,000
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3		20,000		
Activity	000003	operation and maintenance	1	1	1		20,000		
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							264,609
National Strategy	1010102	1.2 Improve liquidity management							120,249
Output	0003	Administration	Yr.1	Yr.2	Yr.3		120,249		
Activity	000005	Contingency	1	1	1		120,249		
Use of goods and services								120,249	
22112 Emergency Services								120,249	
2211202 Refurbishment Contingency								120,249	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							44,360
Output	0003	Administration	Yr.1	Yr.2	Yr.3		44,360		
Activity	000001	Workshops, Seminars and Conferences	1	1	1		35,000		
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210702 Visits, Conferences / Seminars (Local)								35,000	

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

Activity	000004	NALAG Diaries	1.0	1.0	1.0	9,360
		Use of goods and services				9,360
		22101 Materials - Office Supplies				9,360
		2210115 Textbooks & Library Books				9,360
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				26,000
Output	0004	National Celebrations	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Republic Day Celebration	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210708 Refreshments				8,000
Activity	000002	May Day Celebration	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210708 Refreshments				3,000
Activity	000003	Independence Day Celebration	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				74,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	74,000
			1	1	1	
Activity	000001	Preparation of 2014-2017 MTDP	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,000
Activity	000002	Monitoring and Evaluation for Assembly's projects	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity	000003	support for community initiated projects (CIPs)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210108 Construction Material				20,000
Activity	000004	PREPARATION OF COMPOSITE BUDGET	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000006	calender	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000
		2210101 Printed Material & Stationery				13,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				3,000
Output	0001	Support security agencies in providing internal security for human safety and protection	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Security Activities	1.0	1.0	1.0	3,000

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

2014

	Use of goods and services								3,000
	22102	Utilities							3,000
	2210206	Armed Guard and Security							3,000
Other expense									5,254
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							5,254
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							2,254
Output	0003	Administration	Yr.1	Yr.2	Yr.3				2,254
			1	1	1				
Activity	000003	NALAG Dues	1.0	1.0	1.0				2,254
		Miscellaneous other expense							2,254
	28210	General Expenses							2,254
	2821010	Contributions							2,254
National Strategy	07040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							3,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000005	REVIEW AND GAZETING OF FEE FIXING RESOLUTION	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Non Financial Assets									363,220
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,500
National Strategy	07020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,500
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Purchase of office furniture	1.0	1.0	1.0				3,500
		Fixed Assets							3,500
	31131	Infrastructure assets							3,500
	3113108	Furniture & Fittings							3,500
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							359,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							359,720
Output	0002	Accommodation	Yr.1	Yr.2	Yr.3				359,720
			1	1	1				
Activity	000002	Refurbishment of Assembly Office Complex	1.0	1.0	1.0				93,070
		Fixed Assets							93,070
	31112	Non residential buildings							93,070
	3111204	Office Buildings							93,070
Activity	000003	Construction of U-drain and laying of Pavement blocks at MCE's Residence	1.0	1.0	1.0				56,385
		Fixed Assets							56,385
	31111	Dwellings							56,385
	3111101	Buildings							56,385
Activity	000004	Rehabilitation of SSNIT Flat 1, block 4	1.0	1.0	1.0				14,339
		Fixed Assets							14,339
	31111	Dwellings							14,339
	3111101	Buildings							14,339
Activity	000005	Rehabilitation of MCD's Residence	1.0	1.0	1.0				25,910
		Fixed Assets							25,910
	31111	Dwellings							25,910

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

3111103 Bungalows/Palace						25,910
Activity	000006	Furnishing of 2no. 3-Bedroom Semi-detached	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113108 Furniture & Fittings						90,000
Activity	000007	Completion of Staff Bungalow -A	1.0	1.0	1.0	45,902
Fixed Assets						45,902
31111 Dwellings						45,902
3111153 WIP - Bungalows/Palace						45,902
Activity	000008	Completion of Staff Bungalow -B	1.0	1.0	1.0	34,114
Fixed Assets						34,114
31111 Dwellings						34,114
3111153 WIP - Bungalows/Palace						34,114

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 1,326,546
Organisation	1980101001	Elmina Municipal - Elmina Central Administration Administration (Assembly Office) Central						
Location Code	0201200	Elmina						

								Use of goods and services	63,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							45,000
Output	0002	Environmental Sanitation in the Municipality improved			Yr.1	Yr.2	Yr.3	45,000	
Activity	000008	Purchase of 200 Litter bins			1	1	1	30,000	
Use of goods and services								30,000	
22102 Utilities								30,000	
2210205 Sanitation Charges								30,000	
Activity	000009	Acquisition of 2 unit refuse/ skip containers			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22102 Utilities								15,000	
2210205 Sanitation Charges								15,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							18,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							18,500
Output	0003	Administration			Yr.1	Yr.2	Yr.3	18,500	
Activity	000006	Revaluation of Properties in major towns within KEEA			1	1	1	18,500	
Use of goods and services								18,500	
22109 Special Services								18,500	
2210908 Property Valuation Expenses								18,500	
								Other expense	18,500
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							18,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							18,500
Output	0003	Administration			Yr.1	Yr.2	Yr.3	18,500	
Activity	000007	Digital Mapping on KEEA Municipality			1.0	1.0	1.0	18,500	
Miscellaneous other expense								18,500	
28210 General Expenses								18,500	
2821006 Other Charges								18,500	
								Non Financial Assets	1,244,546
Objective	010402	2. Diversify and increase exports and markets							872,744
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							872,744
Output	0001	Increase Market Facilities in the Municipality			Yr.1	Yr.2	Yr.3	872,744	
Activity	000003	Rehabilitation of 2no. Open Shed at Elmina new market			1	1	1	294,667	
Fixed Assets								294,667	
31113 Other structures								294,667	
3111304 Markets								294,667	

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

Activity	000005	Construction of Mpeasem Market	1.0	1.0	1.0	578,077
Fixed Assets						578,077
	31122	Other machinery - equipment				578,077
	3112207	Other Assets				578,077
Objective	051103	3. Accelerate the provision and improve environmental sanitation				371,802
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				96,202
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3	96,202
			1	1	1	
Activity	000002	Purchase of 6no. Refuse Containers	1.0	1.0	1.0	58,500
Fixed Assets						58,500
	31122	Other machinery - equipment				58,500
	3112207	Other Assets				58,500
Activity	000007	Provision of 2 -unit urinal cubicles	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113102	Sewers				10,000
Activity	000011	Construction of Urinals for Elmina Junction, Mpoben and Elmina new Market	1.0	1.0	1.0	27,702
Fixed Assets						27,702
	31131	Infrastructure assets				27,702
	3113102	Sewers				27,702
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				275,600
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3	275,600
			1	1	1	
Activity	000010	Construction of Modern Biomethanation Municipal Sewage Treatment Plant	1.0	1.0	1.0	275,600
Fixed Assets						275,600
	31122	Other machinery - equipment				275,600
	3112207	Other Assets				275,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			Total By Funding		168,973	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina Central Administration Administration (Assembly Office) Central						
Location Code	0201200	Elmina						
							Grants	42,720
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				42,720		
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				42,720		
Output	0003	Administration		Yr.1	Yr.2	Yr.3	42,720	
Activity	000002	Staff Capacity Building		1	1	1	42,720	
To other general government units								42,720
26311 Re-Current								42,720
2631106 DDF Capacity Building Grants								42,720
							Non Financial Assets	126,253
Objective	010402	2. Diversify and increase exports and markets				39,551		
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				39,551		
Output	0001	Increase Market Facilities in the Municipality		Yr.1	Yr.2	Yr.3	39,551	
Activity	000001	Completion of 1no. 12 Unit Lockable Store at Komenda		1	1	1	27,476	
Fixed Assets								27,476
31113 Other structures								27,476
3111304 Markets								27,476
Activity	000004	Rehabilitation of butcher house at Elmina new market		1.0	1.0	1.0	12,075	
Fixed Assets								12,075
31113 Other structures								12,075
3111304 Markets								12,075
Objective	051103	3. Accelerate the provision and improve environmental sanitation				74,485		
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				74,485		
Output	0002	Environmental Sanitation in the Municipality improved		Yr.1	Yr.2	Yr.3	74,485	
Activity	000003	Completion of 1no.16 seater Vault Chamber toilet at Abreshia		1.0	1.0	1.0	4,712	
Fixed Assets								4,712
31111 Dwellings								4,712
3111101 Buildings								4,712
Activity	000004	Rehabilitation of 1no.10 seater Vault Chamber toilet at Elmina Market		1.0	1.0	1.0	9,000	
Fixed Assets								9,000
31111 Dwellings								9,000
3111101 Buildings								9,000
Activity	000005	Rehabilitation of 1no.20 seater Vault Chamber toilet at Ayisah, Elmina		1.0	1.0	1.0	37,256	
Fixed Assets								37,256
31111 Dwellings								37,256
3111101 Buildings								37,256
Activity	000006	Rehabilitation of 1no.24 seater WC toilet at Sarmu - Elmina		1.0	1.0	1.0	23,517	

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

Fixed Assets									23,517
31111	Dwellings								23,517
3111101	Buildings								23,517
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,217
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							12,217
Output	0002	Rehabilitation of Four Zonal Council Offices			Yr.1	Yr.2	Yr.3		12,217
Activity	000004	Completion of Kissi Zonal Office			1.0	1.0	1.0		12,217
Fixed Assets									12,217
31112	Non residential buildings								12,217
3111204	Office Buildings								12,217
Total Cost Centre									3,588,817

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					542,783
Function Code	70912	Primary education						
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central						
Location Code	0201200	Elmina						

								Grants	542,783
Objective	060101	1. Increase equitable access to and participation in education at all levels							542,783
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							542,783
Output	0001	Increase access to Primary Education			Yr.1	Yr.2	Yr.3	542,783	
				1	1	1			
Activity	000006	School Feeding			1.0	1.0	1.0	542,783	
To other general government units								542,783	
26311 Re-Current								542,783	
2631107 School Feeding Proram and Other Inflows								542,783	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					3,500
Function Code	70912	Primary education						
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central						
Location Code	0201200	Elmina						

								Use of goods and services	3,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							3,500
Output	0001	Increase access to Primary Education			Yr.1	Yr.2	Yr.3	3,500	
				1	1	1			
Activity	000001	My first day at school			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22109 Special Services								3,500	
2210902 Official Celebrations								3,500	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			340,197
Function Code	70912	Primary education				
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central				
Location Code	0201200	Elmina				
Non Financial Assets						340,197
Objective	060101	1. Increase equitable access to and participation in education at all levels				340,197
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				340,197
Output	0001	Increase access to Primary Education	Yr.1	Yr.2	Yr.3	340,197
			1	1	1	
Activity	000002	Completion of 1no. 3unit Classroom blk at M/A Primary -Elmina	1.0	1.0	1.0	67,137
Fixed Assets						67,137
31111 Dwellings						67,137
3111101 Buildings						67,137
Activity	000003	Completion of 1no. 6unit classroom blk and ancillary facilities at Breman	1.0	1.0	1.0	117,929
Fixed Assets						117,929
31111 Dwellings						117,929
3111101 Buildings						117,929
Activity	000004	Completion of 1no. 6unit classroom blk and store at Abreshia	1.0	1.0	1.0	155,131
Fixed Assets						155,131
31111 Dwellings						155,131
3111101 Buildings						155,131
Total Cost Centre						886,480

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					35,000
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Use of goods and services 35,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						35,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						35,000
Output	0002	Improve quality of Teaching and Learnig	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Organisation of Mock Exams	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210703	Examination Fees and Expenses							30,000
Activity	000002	Ornisation of STME	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210703	Examination Fees and Expenses							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	<i>Total By Funding</i>					86,000
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Non Financial Assets 86,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						86,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						86,000
Output	0001	Provide infrastructural facilities for Basic Schools	Yr.1	Yr.2	Yr.3			86,000
Activity	000007	Construction of 10 no. Urinals- Basic Sch.,Elmina	1.0	1.0	1.0			86,000

Fixed Assets								86,000
31131	Infrastructure assets							86,000
3113102	Sewers							86,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			207,347
Function Code	70921	Lower-secondary education				
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0201200	Elmina				
Non Financial Assets						207,347
Objective	060101	1. Increase equitable access to and participation in education at all levels				207,347
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				207,347
Output	0001	Provide infrastructural facilities for Basic Schools	Yr.1	Yr.2	Yr.3	207,347
Activity	000001	Construction of 1no. 3 bedroom semi-detached Teachers bungalow at marine, Elmina	1	1	1	145,466
Fixed Assets						145,466
31111 Dwellings						145,466
3111103 Bungalows/Palace						145,466
Activity	000006	Rehabilitation and Re-roofing of Abrem Agona Methodist School (JHS)	1.0	1.0	1.0	55,083
Fixed Assets						55,083
31111 Dwellings						55,083
3111101 Buildings						55,083
Activity	000008	Furnishing and Landscaping of Komenda Library	1.0	1.0	1.0	6,798
Fixed Assets						6,798
31131 Infrastructure assets						6,798
3113108 Furniture & Fittings						6,798
Total Cost Centre						328,347

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				118,461
Function Code	70922	Upper-secondary education					
Organisation	1980302004	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Senior High_Central					
Location Code	0201200	Elmina					

							Other expense	45,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					45,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					45,000	
Output	0001	Provision of incentive for Teachers and Student	Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	Burseries and Scholarship	1	1	1		35,000	
Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821012 Scholarship/Awards								35,000
Activity	000002	Best Teacher Award	1.0	1.0	1.0		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000

							Non Financial Assets	73,461
Objective	060101	1. Increase equitable access to and participation in education at all levels					73,461	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					73,461	
Output	0002	Provision of Toilet Facility	Yr.1	Yr.2	Yr.3		73,461	
Activity	000001	Construction of 1No. WC Toilets at Eguafu SHS(Boys)	1.0	1.0	1.0		73,461	
Fixed Assets								73,461
31113 Other structures								73,461
3111303 Toilets								73,461

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				9,303
Function Code	70922	Upper-secondary education					
Organisation	1980302004	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Senior High_Central					
Location Code	0201200	Elmina					

							Non Financial Assets	9,303
Objective	060101	1. Increase equitable access to and participation in education at all levels					9,303	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					9,303	
Output	0002	Provision of Toilet Facility	Yr.1	Yr.2	Yr.3		9,303	
Activity	000002	Completion of 1no. WC Toilet at Eguafu SHS (Girls)	1.0	1.0	1.0		9,303	
Fixed Assets								9,303
31113 Other structures								9,303
3111303 Toilets								9,303
							Total Cost Centre	127,763

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,500
Function Code	70810	Recreational and sport services (IS)					
Organisation	1980303001	Elmina Municipal - Elmina_Education, Youth and Sports_Sports_Central					
Location Code	0201200	Elmina					

Use of goods and services							2,500
Objective	060101	1. Increase equitable access to and participation in education at all levels					2,500
National Strategy	6050102	1.2. Promote schools sports					2,500
Output	0001	Improve on sport and culture in Schools	Yr.1	Yr.2	Yr.3		2,500
Activity	000001	support for sport and Culture	1	1	1		2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210118	Sports, Recreational & Cultural Materials					2,500
Total Cost Centre							2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	32,500
Function Code	70721	General Medical services (IS)					
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health Central					
Location Code	0201200	Elmina					

Social benefits [GFS] 5,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					5,000
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support for HIV/AIDS	1	1	1		5,000

Employer social benefits							5,000
27311	Employer Social Benefits - Cash						5,000
2731102	Staff Welfare Expenses						5,000

Other expense 6,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					6,000
National Strategy	6030102	1.2. Expand access to primary health care					6,000
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Support for National Immunization Day	1	1	1		6,000

Miscellaneous other expense							6,000
28210	General Expenses						6,000
2821010	Contributions						6,000

Non Financial Assets 21,500

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					21,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					21,500
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3		21,500
Activity	000007	Renovation of Health Director's Bungalow (1/3)	1	1	1		21,500

Fixed Assets							21,500
31111	Dwellings						21,500
3111103	Bungalows/Palace						21,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	195,268
Function Code	70721	General Medical services (IS)					
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health Central					
Location Code	0201200	Elmina					

Non Financial Assets 195,268

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					195,268
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					195,268
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3		195,268
			1	1	1		
Activity	000006	Extension of Maternity Block at Elmina Health Centre	1.0	1.0	1.0		195,268

Fixed Assets							195,268
31112	Non residential buildings						195,268
3111207	Health Centres						195,268

Total Cost Centre 227,768

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,000
Function Code	70740	Public health services					
Organisation	1980402001	Elmina Municipal - Elmina_Health_Environmental Health Unit_Central					
Location Code	0201200	Elmina					

Use of goods and services							2,000
Objective	051102	2. Accelerate the provision of affordable and safe water					2,000
National Strategy	5110604	6.4 Enhance the mandate and capacity of lead sector agencies (WRC, GWCL, and CWSA)					2,000
Output	0001	Provision of affordable and safe water in the Municipality	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	C.W.S.A	1	1	1		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210202	Water					2,000
Total Cost Centre							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						464,404
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture	Central					
Location Code	0201200	Elmina						

								Compensation of employees [GFS]	413,369
Objective	000000	Compensation of Employees							413,369
National Strategy	0000000	Compensation of Employees							413,369
Output	0000				Yr.1	Yr.2	Yr.3	413,369	
					0	0	0		
Activity	000000				0.0	0.0	0.0	413,369	

Wages and Salaries								413,369
21110 Established Position								413,369
2111001 Established Post								413,369

								Use of goods and services	51,035
Objective	030101	1. Improve agricultural productivity							51,035
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							10,000
Output	0005	Capacity for planning, policy analysis, M&E and data collection and analysis at national, regional and district level strengthened by 2012			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000001	Monitoring and Evaluation							10,000
					1.0	1.0	1.0		

Use of goods and services								10,000
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								2,000
22105 Travel - Transport								8,000
2210512 Mileage Allowance								8,000

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							41,035
Output	0006	All cost centres within MOFA and relevant MDAs are adequately resourced capacities for electronic financial data capture and reporting and asset management are built by 2012			Yr.1	Yr.2	Yr.3	41,035	
					1	1	1		
Activity	000001	Operations and Maintenance of Vehicle							41,035
					1.0	1.0	1.0		

Use of goods and services								41,035
22105 Travel - Transport								41,035
2210502 Maintenance & Repairs - Official Vehicles								25,000
2210505 Running Cost - Official Vehicles								16,035

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			20,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					

							Other expense	20,000
Objective	030101	1. Improve agricultural productivity					20,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					20,000	
Output	0002	National Celebration		Yr.1	Yr.2	Yr.3	20,000	
				1	1	1		
Activity	000003	Farmers Day Celebration		1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821022 National Awards								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		Total By Funding			45,547
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					

							Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity					15,000	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					15,000	
Output	0004	Production of poultry increased by 10% and small ruminants and pigs by 10% in 2012		Yr.1	Yr.2	Yr.3	15,000	
				1	1	1		
Activity	000001	Build Capacity of FBOs and Community base organizations to facilitat delivery of extension services to their Members		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000

							Grants	30,547
Objective	030101	1. Improve agricultural productivity					30,547	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					30,547	
Output	0003	improve technologies adopted by small holder farmers and yields of maize, cassava and plantain increased by 15% and sweetpotato by 10% by 31st March, 2011		Yr.1	Yr.2	Yr.3	30,547	
				1	1	1		
Activity	000004	Acquisition and Subsidization of high yielding, diseases and pest resistant and short duration crops		1.0	1.0	1.0	30,547	
To other general government units								30,547
26321 Capital Transfers								30,547
2632106 Donor support capital projects								30,547
							Total Cost Centre	529,951

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			11,822
Organisation	1980702001	Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central			
Location Code	0201200	Elmina			
Use of goods and services					11,660
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			11,660
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			11,660
Output	0001	Equip the unit with necessary Logistics needed to enhance their work	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of Office Facility Supplies and Accessories	1.0	1.0	1.0
					11,660
Use of goods and services					11,660
22101 Materials - Office Supplies					11,660
2210102 Office Facilities, Supplies & Accessories					11,660
Non Financial Assets					162
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			162
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			162
Output	0001	Equip the unit with necessary Logistics needed to enhance their work	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Office Equipment	1.0	1.0	1.0
					162
Fixed Assets					162
31122 Other machinery - equipment					162
3112201 Plant & Equipment					162
Total Cost Centre					11,822

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		0
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1980703001	Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	123,718
Function Code	71040	Family and children					
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0201200	Elmina					

Compensation of employees [GFS]							47,018
Objective	000000	Compensation of Employees					47,018
National Strategy	0000000	Compensation of Employees					47,018
Output	0000		Yr.1	Yr.2	Yr.3		47,018
			0	0	0		
Activity	000000		0.0	0.0	0.0		47,018

Wages and Salaries							47,018
21110	Established Position						47,018
2111001	Established Post						47,018

Use of goods and services							6,439
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,439
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					300
Output	0004	Community care	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000005	Hold rgular stakeholders meeting	1.0	1.0	1.0		300

Use of goods and services							300
22107	Training - Seminars - Conferences						300
2210709	Seminars/Conferences/Workshops/Meetings Expenses						300

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					5,739
Output	0003	Child right protection and abuse	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000001	Supervise and regulate activities of specialized residential homes and build capacity of staffs and caregivers	1.0	1.0	1.0		600

Use of goods and services							600
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						100
2210511	Local travel cost						100
22107	Training - Seminars - Conferences						100
2210701	Training Materials						100
22108	Consulting Services						300
2210801	Local Consultants Fees						300

Activity	000002	Work with families to protect right of children from abuse and neglect through arbitration, supervision and counseling	1.0	1.0	1.0		500
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Use of goods and services							500
22105	Travel - Transport						500
2210511	Local travel cost						500
Activity	000003	Capacity building and support for child panel to fulfill its mandate	1.0	1.0	1.0		350

Use of goods and services							350
22105	Travel - Transport						350
2210511	Local travel cost						150
2210512	Mileage Allowance						200
Output	0004	Community care	Yr.1	Yr.2	Yr.3		1,850
			1	1	1		

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

Activity	000001	Provide aftercare services to Prison Inmates and their Families	1.0	1.0	1.0	250
		Use of goods and services				250
	22105	Travel - Transport				250
	2210511	Local travel cost				100
	2210512	Mileage Allowance				150
Activity	000002	Identify and update records on day care centres ,organise training for daycare Attendants and Regulate activities of such facilities	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210511	Local travel cost				100
	2210512	Mileage Allowance				300
Activity	000004	Facilitate and link OVCs, PWD and PLHIVs to support services	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				100
	2210512	Mileage Allowance				400
Activity	000006	Sensitize and educate general public on social issues	1.0	1.0	1.0	700
		Use of goods and services				700
	22105	Travel - Transport				700
	2210511	Local travel cost				300
	2210512	Mileage Allowance				400
Output	0005	Utilities	Yr.1	Yr.2	Yr.3	1,360
			1	1	1	
Activity	000001	utilities	1.0	1.0	1.0	1,360
		Use of goods and services				1,360
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
	22102	Utilities				1,200
	2210201	Electricity charges				600
	2210203	Telecommunications				600
	22103	General Cleaning				10
	2210301	Cleaning Materials				10
Output	0006	Justics Administration	Yr.1	Yr.2	Yr.3	1,079
			1	1	1	
Activity	000001	Investigate and submit social enquiry reports to to the court	1.0	1.0	1.0	679
		Use of goods and services				679
	22105	Travel - Transport				679
	2210511	Local travel cost				279
	2210512	Mileage Allowance				400
Activity	000002	Suprvisie probationers, Licensees and fit persons and report to court	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210511	Local travel cost				200
	2210512	Mileage Allowance				200
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				400
Output	0004	Community care	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000003	Coordinate, regulate and Monitor activities of NGOs	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210511	Local travel cost				100
	2210512	Mileage Allowance				300
		Other expense				70,261

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

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					70,261
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					70,261
Output	0002	Strengthening People with Disability	Yr.1	Yr.2	Yr.3		70,261
			1	1	1		
Activity	000002	Support for PWD	1.0	1.0	1.0		70,261
Miscellaneous other expense							70,261
28210 General Expenses							70,261
2821006 Other Charges							70,261
Total Cost Centre							123,718

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		44,953	
Function Code	70620	Community Development						
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								37,186
Objective	000000	Compensation of Employees						37,186
National Strategy	0000000	Compensation of Employees						37,186
Output	0000				Yr.1	Yr.2	Yr.3	37,186
					0	0	0	
Activity	000000				0.0	0.0	0.0	37,186
Wages and Salaries								37,186
21110 Established Position								37,186
2111001 Established Post								37,186
Use of goods and services								7,767
Objective	030902	2. Enhance community participation in governance and decision-making						7,767
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						1,500
Output	0006	TO ENSURE THAT PEOPLE AT GRASSROOT BECOME ABREAST WITH GOV'TAL ISSUES			Yr.1	Yr.2	Yr.3	1,500
					1	1	1	
Activity	000001	Organise Mass Education campaigns in 15 communities on dev'tal issue like payment basic rate, girl child education etc			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
22105 Travel - Transport								1,200
2210511 Local travel cost								500
2210512 Mileage Allowance								700
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						2,387
Output	0003	TO ASSIT BOTH GOV'T AND NGOs TO FULLY IMPLEMENT THEIR PROJECTS			Yr.1	Yr.2	Yr.3	1,137
					1	1	1	
Activity	000001	Offer awareness creation, community animation, resource mobilization and grass root organizations on Extension Services work			1.0	1.0	1.0	1,137
Use of goods and services								1,137
22101 Materials - Office Supplies								137
2210101 Printed Material & Stationery								137
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								500
2210512 Mileage Allowance								500
Output	0004	TO ASSIST 15 TARGETED COMMUNITIES TO IMPLEMENT THEIR SELF HELP AND GOV'T SPONSORED PROJECTS			Yr.1	Yr.2	Yr.3	1,250
					1	1	1	
Activity	000001	Assist the organization of communal labour, resource mobilization as well as offering Technical support in self help initiated and gov't sponsored projects			1.0	1.0	1.0	1,250
Use of goods and services								1,250
22101 Materials - Office Supplies								250
2210101 Printed Material & Stationery								250
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								400
2210512 Mileage Allowance								600
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						1,200
Output	0005	TO INCREASE GENERAL AWARENESS OF ADULT LEARNES ON DEVELOPMENT ISSUES			Yr.1	Yr.2	Yr.3	1,200
					1	1	1	

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

Activity	000001	Conduct Adult education Classes for 150 learners on home management issues	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				800
	2210511	Local travel cost				800
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				2,680
Output	0002	TO TRAIN AND EMPIWER RURAL WOMEN IN THEMUNICIPALITY TO ACQUIRE SKILLS IN INCOME GENERATING VENTURES	Yr.1	Yr.2	Yr.3	2,680
			1	1	1	
Activity	000001	Organise training for 200 Targeted Women in income generating skills like soap and bread making etc	1.0	1.0	1.0	2,680
Use of goods and services						2,680
	22101	Materials - Office Supplies				340
	2210101	Printed Material & Stationery				340
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				340
	2210708	Refreshments				340
Total Cost Centre						44,953

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			69,579
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head_Central			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					69,579
Objective	000000	Compensation of Employees			69,579
National Strategy	0000000	Compensation of Employees			69,579
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					69,579
Wages and Salaries					69,579
	21110	Established Position			69,579
	2111001	Established Post			69,579
Total Cost Centre					69,579

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						30,000
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201200	Elmina						

Use of goods and services 30,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						30,000
Output	0001	Provide access to Electricity in the Municipality						30,000
Activity	000003	Electrification Projects and Maintenance of Street Light						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210617	Street Lights/Traffic Lights							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70610	Housing development						26,975
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201200	Elmina						

Non Financial Assets 26,975

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						26,975
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						26,975
Output	0001	Provide access to Electricity in the Municipality						26,975
Activity	000002	Purchase and Replacement of 82 No. Street light Bulbs for Elmina						26,975
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Fixed Assets								26,975
31131	Infrastructure assets							26,975
3113101	Electrical Networks							26,975

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						20,000
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201200	Elmina						

Non Financial Assets 20,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						20,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						20,000
Output	0001	Provide access to Electricity in the Municipality						20,000
Activity	000001	Purchase of 80 low tension poles for electrification						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113101	Electrical Networks							20,000

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

Total Cost Centre 76,975

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 26,998
Function Code	70451	Road transport						
Organisation	1981004001	Elmina Municipal - Elmina_Works_Feeder Roads_Central						
Location Code	0201200	Elmina						

								Use of goods and services	3,824
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							3,824
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							3,824
Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3			3,824	
Activity	000003	utilities	1	1	1			100	
		Use of goods and services						100	
		22102 Utilities						100	
		2210204 Postal Charges						100	
Activity	000004	office consumables	1	1	1			900	
		Use of goods and services						900	
		22101 Materials - Office Supplies						900	
		2210101 Printed Material & Stationery						800	
		2210111 Other Office Materials and Consumables						100	
Activity	000005	printing and publication	1	1	1			500	
		Use of goods and services						500	
		22101 Materials - Office Supplies						500	
		2210101 Printed Material & Stationery						500	
Activity	000006	Travel and Transport	1	1	1			2,324	
		Use of goods and services						2,324	
		22105 Travel - Transport						2,324	
		2210502 Maintenance & Repairs - Official Vehicles						324	
		2210503 Fuel & Lubricants - Official Vehicles						2,000	
								Other expense	800
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							800
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							800
Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3			800	
Activity	000005	printing and publication	1	1	1			500	
		Miscellaneous other expense						500	
		28210 General Expenses						500	
		2821006 Other Charges						500	
Activity	000007	Professional Fees	1	1	1			300	
		Miscellaneous other expense						300	
		28210 General Expenses						300	
		2821002 Professional fees						300	
								Non Financial Assets	22,374
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							22,374
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							22,374

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

Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3	22,374
			1	1	1	
Activity	000002	Spot Improvement on Bronyibima to Brease (abt 12km)	1.0	1.0	1.0	22,374
Fixed Assets						22,374
	31113	Other structures				22,374
	3111301	Roads				22,374

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			73,577
Function Code	70451	Road transport				
Organisation	1981004001	Elmina Municipal - Elmina Works Feeder Roads Central				
Location Code	0201200	Elmina				

Non Financial Assets 73,577

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				73,577
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				73,577
Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3	73,577
			1	1	1	
Activity	000001	Completion of Sefwi Anwuna Road (Ph 1)	1.0	1.0	1.0	24,038

Fixed Assets						24,038
	31113	Other structures				24,038
	3111301	Roads				24,038

Activity	000008	Completion of Sefwi Anwuna Road (Ph 2)	1.0	1.0	1.0	49,539
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Fixed Assets						49,539
	31113	Other structures				49,539
	3111301	Roads				49,539

Total Cost Centre 100,575

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			0
Organisation	1981005001	Elmina Municipal - Elmina_Works_Rural Housing_Central			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)						0
Organisation	1981102001	Elmina Municipal - Elmina_Trade, Industry and Tourism_Trade_Central						
Location Code	0201200	Elmina						

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	0
Function Code	70451	Road transport					
Organisation	1981400001	Elmina Municipal - Elmina_Transport_Central					
Location Code	0201200	Elmina					

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

Wages and Salaries							0
21110 Established Position							0
2111001 Established Post							0
21111 Wages and salaries in cash [GFS]							0
2111102 Monthly paid & casual labour							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	290,875
Function Code	70451	Road transport					
Organisation	1981400001	Elmina Municipal - Elmina_Transport_Central					
Location Code	0201200	Elmina					

							Non Financial Assets	290,875
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					290,875	
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					290,875	
Output	0001	Provision of Lorry Park					290,875	
				Yr.1	Yr.2	Yr.3		
				1	2			
Activity	000005	Construction of 1no. Lorry Park at Elmina Junction		1.0	1.0	1.0	290,875	

Fixed Assets							290,875
31113 Other structures							290,875
3111305 Car/Lorry Park							290,875

Total Cost Centre 290,875

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						0
Organisation	1981500001	Elmina Municipal - Elmina_Disaster Prevention	Central					
Location Code	0201200	Elmina						

Compensation of employees [GFS] **0**

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

Wages and Salaries								0
21110	Established Position							0
2111001	Established Post							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						15,000
Organisation	1981500001	Elmina Municipal - Elmina_Disaster Prevention	Central					
Location Code	0201200	Elmina						

Other expense **15,000**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						15,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.						15,000
Output	0001	Improve on Disaster Management Strategies		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Disaster Management		1.0	1.0	1.0		15,000

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

Total Cost Centre **15,000**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			0
Organisation	1981700001	Elmina Municipal - Elmina_Birth and Death Central			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0
Total Vote					6,427,125