



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ELLEMELLE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION

The Ellembelle District Assembly's Composite Budget for the 2014 financial year was prepared based on the Annual Action Plan teased out from the 2010-2013 Medium Term Development Plan (MTDP) which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013) planning period. The Composite Budget is an integration of the budgets of the decentralized departments in the district in accordance with section 92(3) of the Local Government Act, (Act 462). Among other objectives the budget will help achieve the following:

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

2.0 BACKGROUND

The District Assembly

1. The Ellembelle District is one of the twenty-two (22) Metropolitan, Municipal and District Assembly in the Western Region. The District was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument 1918 and inaugurated in February 2008. With Nkroful as the administrative capital.
2. The Assembly has a total of fifty four (54) members made of:
 - Thirty eight (38) elected members,
 - Sixteen (16) Government Appointees,
 - The District chief executive and

- The Member of Parliament

The District has one constituency, the Ellembelle Constituency with a total of Seven (7) Area Councils namely;

- ✓ Atuabo Area Council
- ✓ Awiebo Area Council
- ✓ Kikam Area Council
- ✓ Asasetre Area Council
- ✓ Ayinasi Area Council
- ✓ Nkroful Area Council
- ✓ Esiamia Area Council

Location and Size

The Ellembelle District being one of the twenty-two (22) Districts in the Western Region of Ghana is located on the southern part of the region between longitudes 2°05' W and 2°35' W and latitude 4°40N and 5°20N.

The District shares boundaries with the Jomoro District to the West, Wassa Amenfi West District to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km stretch of sandy beaches to the south. It covers a total area of about 1,468 Square kilometres, which constitutes about 9.8% Percent of the total land mass of the Western Region.

Population

The population of the Ellembelle District Assembly according to the 2010 Population and Housing Census stood at 87501 comprising of 42317males and 45184 females. The population is projected to reach 92,856 by December 2013, with corresponding projections for males and females as 44,907 and 47,949 respectively.

Mission Statement

The Ellembelle District Assembly exists to ensure the total development of the District through effective management of resources in collaboration with Ministries, Departments, Agencies and Non-Governmental Organizations in order to improve the quality of life of the people in the District.

Vision

The vision of Ellembelle is to improve livelihood through Equitable Growth and Sustainable development.

Goal

The Ellembelle District Assembly has an overarching goal to co-ordinate social services and environmental sustainability, improve security and develop accessibility to production areas and strengthen local institution for equitable growth and sustainable development.

Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- ✚ Improve fiscal resource mobilization

- ✚ Improve public expenditure management

- ✚ Improve institutional coordination for agriculture development

- ✚ Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units

- ✚ Increase equitable access to and participation in education at all levels

- ✚ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.

- ✚ Strengthen institutions to offer support to ensure social cohesion at all levels

- ✚ Ensure affirmative intervention to produce preferential justice options for all

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

- Tables 1&2 below show the revenue and expenditure performances of the Ellembelle District Assembly as at June 30th, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30, 2013	Variance [A-B]	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	512,840.00	964,980.97	718,076.00	186,481.07	531,594.93	74.00
GOG Transfers						
Compensation	501,654.00	285,066.12	774,543.00	273,997.98	500,545.02	64.62
Goods & Services	381,010.88	165,788.00	557,403.84	0.00	557,403.84	100.00
Assets	35,000.00	0	41,001.24	0.00	41,001.24	100.00
DACF	1,534,361.12	1,334,650.53	2,101,092.00	161,177.65	1,939,914.35	92.33
DDF	633,624.00	354,222.57	800,600.08	0.00	800,600.08	100.00

Other donor transfers			966,875.84	87,835.97	747,961.03	90.92
TOTAL	3,598,490.00	3,104,708.19	5,468,777.00	709,492.67	4,794,265.21	87.67

As stated in Table 1 above actual revenue for the district as at June 31 stood at GH 709,492.67. This amount includes revenue from all sources which is estimated GH 5,468,777.00 for the year. It is less than 13% of the amount estimated for the year and less than 26% of the total estimated on the average for the period. This abysmal performance is attributable to the failure on the part of the central government to release the DACF which constitute the chunk of revenue estimate for the district.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Jun 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	840,373.00	328,641.35	511,731.65	39.11
Goods and services	1,873,119.00	500,314.11	1,372,804.89	26.71
Assets	2,755,285.00	359,358.37	2,512,318.63	13.04
TOTAL	5,468,777.00	1,188,313.83	4,280,463.17	21.73

Table 2 represents expenditure details for the period under review. It depicts a relatively better picture although performance is still below average expected for the period. Out of a total of GH

5,468,777.00 estimated for the year actual expended was GH 1,188,313.83 representing 21.73% of the annual estimate. This has accounted for delays in completion of most projects as would be explained subsequently in the non-finance.

Details of MMDA Departments

2. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30 th , 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	319,384.00	166,657.79	152,726.21	52.18
Goods and services	708,856.00	486,106.71	222,749.29	68.58
Assets	369,888.00	116,392.00	253,496.00	31.47
TOTAL	1,398,128.00	769,156.50	628,971.50	55.01

Table 3 depicts breakdown of expenditure under central administration for the period under review. Expenditure on compensation slightly exceeded the average expected for the period. This was due to the increase in staff numbers due to the newly recruited staff to the department as already explained.

Table 4: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	
Goods and services	603,190.00	13,118.40	590,071.60	2.17
Assets	483,809.00	78,371.07	405,427.93	16.20
TOTAL	1,086,999.00	91,489.47	995,509.53	8.42

Salaries of education department are not captured in the composite budget since it is part of the schedule 2 departments yet to be brought on board. However, the assembly implements programmes and projects from its common fund and other revenues for the department. A total of GH¢ 91,489.47 was expended on goods and services and infrastructure projects for the department. The award of scholarships and bursaries to needy but brilliant students, organising of mock BECE exams, School Feeding Programme and construction of Classroom block and teacher's quarters are but few of the examples of projects and services rendered to the education department by the district assembly. Table 4.0 shows the summary of expenditure for education department for the period under review.

Table 5: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Health(schedule 2)				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	91,348.00	46,023.93	45,324.07	50.38
Goods and services	276,716.00	0.00	276,716.00	0.00
Assets	561,617.00	108,152.28	453,464.72	19.26
TOTAL	929,724.00	154,176.21	775,504.79	11.63

The health department just as education is yet to be brought on board as far as composite budgeting is concern. However, the environmental health unit of the department is part of schedule 1 and as such salaries of staff of the unit form part of the assembly's total compensation. An amount of GH¢ 46,023.93 has been received by the unit as salaries from central Government. In all GH¢ 154,176.21 has so far been spent on salaries and asset under the health department As shown in Table 5.0 above.

Table 6: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation				
Financial Performance				
Physical Planning				
Performance as at June 30 th , 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	42,854.00	0.00	42,854.00	0.00
Goods and services	2,985.00	945.00	2,040.00	31.66
Assets	100,162.00	0.00	100,162.00	0.00

TOTAL	146,001.00	945.00	145,056.00	0.65
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None of the Personnel of the Physical planning department have their names on the assembly pay roll. As a result, no actual salaries could be captured as required. The expenditure of GH¢ 945 was made on the on-going street naming and property addressing project which falls under the department.

Table 7: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at June 30 th , 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	274,289.00	69,943.32	204,345.68	25.50
Goods and services	72,407.00	0.00	72,407.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	346,696.00	69,943.32	276,752.68	25.50

The Ellembelle district agriculture department has twenty personnel and only 16 out of this number have their names on the department's pay roll. Actual salaries could not be recorded for the other four whose names are in other districts.

Table 8: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30 th , 2013				
Expenditure Items	2012 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	26,938.00	5,451.48	21,486.52	20.24
Goods and services	12,756.00	144.00	12,612.00	1.13
Assets	0	0.00	0.00	0.00
TOTAL	39,694.00	5,595.48	34,098.52	14.10

The department of social welfare and community development at the time of preparing this report had not received any payment for financial encumbrances the financial year under review. However, the expenditure of GH 144.00 represents the balance brought forward from the previous year's financial encumbrances. There was no budget for asset acquisition for the department. Although the budget for compensation was estimated at GH 26,938.00, actuals as at June 30th was GH¢ 5,451.48. Thus, two of the staffs of the department do not have their names on the assembly's pay roll. Table 8.0 above vividly gives the estimates and actuals with the corresponding variances.

Table 9: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at June 30 th , 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	85,561.00	46,014.12	39,546.88	53.78

Goods and services	262,035.00	0.00	262,035.00	0.00
Assets	1,239,770.00	172,835.02	1,066,934.98	13.94
TOTAL	1,587,366.00	218,849.14	1,368,516.86	13.79

The budget for goods and services under the works department was meant for projects and programmes to be undertaken by the central administration. There were no ceilings from the central government to the department. The actual expenditure as recorded in Table 9.0 above was expended on maintenance and repairs of street lights, feeder roads etc. from the IGF and other sources of revenue for the period under review.

2.6 Performance of 2012 – 2013 Budget

2.6.1 Revenue Performance

The tables given below show the proportion of the various revenue items to total revenue.

Table 8: Revenue Summary for 2012-2013

Revenue items	Estimated 2012	Actual 2012	% Mob	Estimated 2013	Actual as at JUNE.2013	% Mob
Rates	95,950.00	48,983.36	51.05	15,386.00	30,045.10	195.28
Lands	258,400.00	672,326.41	260.19	802,249.00	27,579.00	3.44
Fees & Fines	14,750.00	46,628.58	316.13	14,750.00	23,822.30	161.51
Licenses	105,870.00	104,804.82	98.99	95,950.00	102,158.30	106.47
Rent	34,870.00	6,701.54	19.22	49,800.00	2,808.80	-
Investment	0	82,984.00		0.00	0.00	-
Miscellaneous	3,000.00	2,552.26	85.08	5,000.00	0.00	-
Total	512,840.00	964,980.97	188.16	983,135.00	186,413.80	18.96

GOG Salaries	501,654.00	285,066.12	56.83	774,543.00	273,997.98	13.94
DACF	1,163,873.70	860,041.61	73.89	1,971,880.92	135,520.93	6.87
HIPC	50,000.00	292,978.16	585.96	50,000.00		0.00
DACF (MP)	320,491.00	63,217.66	19.73	80,000.00	25,657.62	32.07
DDF	633,624.00	682,468.57	107.71	800,603.08		0.00
OTHER GRANTS*	596,594.00	380,630.80	63.8	808,615.00	87,835.97	10.86
Total	3,266,236.70	2,564,402.82	78.51	4,485,642.00	548,670.12	7.96
Grand Total	<u>3,779,076.70</u>	<u>3,529,383.89</u>	93.39	5,468,777.00	1,258,096.42	23.01

2.6.3 Expenditure Performance (2012-2013)

Table 9: Expenditure trend over the 2 year period (2012-2013)

Expenditure Item	Estimated 2012	Actual 2012	% Exp'd	Estimated 2013	Actual as at JUNE, 2013	% Exp'd
Personnel Emolument	549,204.00	350,257.54	63.78	840,373.00	328,641.35	39.11
Travelling/ Transport	83,000.00	38,524.64	46.42	126,500.00	62,895.41	49.72
General expenditure	118,523.00	100,505.51	84.80	568,092.00	253,922.28	44.70

Maintenance/Repairs	7,500.00	3,578.50	47.71	33,500.00	36,962.65	110.34
Miscellaneous	103,500.00	79,842.91	77.14	150,000.00	141,533.77	94.36
Assembly Funded *	371,858.00	363,945.15	97.87	154,654.00	58,103.87	37.57
Total	1,233,585.00	936,654.25	75.93	1,873,119.00	882,059.33	47.09
Capital expenditure*	2,295,798.89	2,122,401.83	87.14	2,755,285.00	301,254.50	10.93
Grand Total	3,529,383.89	3,059,056.08	83.37	5,468,777.00	1,188,313.83	<u>21.73</u>

Table 10: Non-Financial Performance (Assets)

Non-Financial Performance (Assets)

SECTOR	ACTIVITY	OUTCOME/ INDICATOR	REMARKS
Education			
	1.Construction of 3-Unit Classroom block with Office, Store and staff common room at Kamgbunli	<ul style="list-style-type: none"> Increased students enrolment Improved learning conditions 	Completed and handed over.
	2.Completion of school block for the physically challenged at Eikwe	<ul style="list-style-type: none"> Increased students enrolment Improved learning conditions 	Completed and handed over
	3.Construction of ICT Centre at Nkroful	Increased educational facilities	Completed and handed over

HEALTH SECTOR	5.Completion of Science Lab at Asanda Nursing Training Centre	Improved learning conditions	Completed and handed over
	6. Completion. Of 1no. Doctors Quarters at Eikwe.	Increased health facilities Improved accommodation	Completed and handed over
	7.Construction of staff quarters at Esiana Nursing Training	Increased health facilities	Completed and handed over

	8. Construction Of 1no. CHPS Compound at Asanda	Increased health facilities	Completed and handed over
ENVIRONMENT & SANITATION	9.Compl Of 16-Seater W/C Toilet Esiana [MPs Common Fund]	Increased number of sanitation facilities.	Completed and handed over
	10.Completion Of 16-Seater W/C Toilet at Aiyinase [MPs Common Fund]	Increased number of sanitation facilities	Completed and handed over
	11.Competionl 16-Seater A. Privy Toilet at Teleku-Bokazo [MPs Common Fund]	Increased toilet facilities.	Completed and handed over
	12.Construction Of 16-Seater Aqua Privy Toilet at Akpandue	<ul style="list-style-type: none"> • Increased toilet facilities. • Improved sanitation situation 	25% complete. Tank completed, foundation works on-going.
	13.Construction of 16-Seater Aqua Privy Toilet at Anwia	<ul style="list-style-type: none"> • Increased toilet facilities. • Improved sanitation situation 	100% completed, yet to be handed over.

	14.Construction of 16-Seater Aqua Privy Toilet at Ngalekpole	<ul style="list-style-type: none"> Increased toilet facilities. Improved sanitation situation 	45% completed. Tank completed. Block work on-going.
	15.Construction of 16-Seater Aqua Privy Toilet at Ngalekyi	<ul style="list-style-type: none"> Increased toilet facilities. Improved sanitation situation 	65% completed. Tank completed, and block work-lintel level completed.
	17. Construction of 1No. Aqua privy toilet at Kikam	Increased toilet facilities. Improved sanitation situation	Completed and handed over
	18.Completion 16-Seater A. Privy Toilet at A.B.Bokazo [MPs Common Fund]	Increased toilet facilities. Improved sanitation situation	Completed and handed over
	19.Completion 16-Seater A. Privy Toilet at Bakanta [MPs Common Fund]	Increased toilet facilities. Improved sanitation situation	Completed and handed over
	20.Compl 16-Seater A. Privy Toilet at Atuabo [MPs Common Fund]	Increased toilet facilities.	Completed and handed over
	21.Completion 16-Seater A. Privy Toilet at Nkroful [MPs Common Fund]	Increased toilet facilities. Improved sanitation situation	Completed and handed over
ADMINISTRATION			
	23.Completion of 1-No 2-bedroom 2-storey semi-detached quarters for staff	Increased accommodation facilities.	70% completed. Plastering on-going.
	24.Completion Of 4-Bedroom Guest House At	Increased accommodation facilities.	Completed and handed over

	Nkroful		
	25.Construction of Administration block at Nkroful	Increased office accommodation.	Drawings has been completed, construction is yet to commence.
	26.Construction of Administration block at Nkroful for Decentralized Depts.	Increased accommodation facilities.	40% completed. Work is at lintel level.
	27.Construction of staff quarters for Heads of Dept. at Nkroful	Increased staff accommodation	80% complete. plastering, ceiling, electrical works, plumbing on-going

SECTOR	ACTIVITY	OUTCOME/ INDICATOR	REMARKS
ECONOMIC SECTOR/PUBLIC WORKS			
	31. Construction Of 5no. Boreholes (District Wide)	Improved water coverage.	Completed and handed over.
	32.Construction of culvert at Asasetre market	Improved market facilities.	Completed.
	33.Rehabilitation Of 10-No	Improved water coverage.	On-going, 6 No.

	Boreholes		boreholes rehabilitated.
	34.Maintenance of feeder roads (district wide)	Improved road network.	133 km length of road has been rehabilitated from 2010-2012
	Reshaping of 5.8km road from 1 st Gate Junction- First Gate. (GSOP)	Improved road network	500km completed. Culvert has constructed.
	Establishment of 20 hectares Rubber Plantation (GSOP)	Increased job opportunities for communities members	6,000 seedlings transplanted. Labour is very encouraging.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Table 11.0: Revenue Projections

REVENUE SUMMARY	2014	2015	2016
INTERNALLY GENERATED REVENUE	1,053,021.00	1,069,605.00	1,099,960.00
GRANTS-DISTRICT	1,874,768.59	1,874,768.59	1,874,768.59
CAPITAL GRANTS-DISTRICT	3,224,795.00	3,224,795.00	3,224,795.00
TOTAL	6,152,594.18	6,266,628.70	6,396,062.90

Table 11.1: Revenue Projections

REVENUE SOURCE	2014	2015	2016
INTERNALLY GENERATED REVENUE	1,006,515.01	1,049,605.00	1,099,960.00
GOG TRANSFERS			
COMPENSATION	927,618.41	944,025.68	957,563.88
GOODS AND SERVICES	41,265.18	68,256.00	77,180.00
ASSETS	41,001.00	45,010.00	51,221.00

DACF	2,851,895.00	2,736,544.00	2,736,544.00
DDF	476,970.00	496,988.00	567,290.00
OTHER DONOR FUNDS	760,814.00	856,200.00	856,304.00
TOTAL	6,152,594.18	6,266,628.70	6,396,062.90

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Table 12: EXPENDITURE PROJECTIONS

Expenditure Head	2014	2015	2016
COMPENSATION	1,037,898.41	1,056,081.19	1,071,423.48
GOODS AND SERVICES	2,182,431.77	2,170,281.00	2,245,264.30
ASSETS	2,932,254.00	3,040,266.12	3,079,375.12
TOTAL	6,152,594.18	6,266,628.31	6,396,062.90

Table 15.0 above depicts projected expenditure for the 2014 fiscal year and indicative budget estimates for 2015 and 2016. Total compensation estimated for 2014 exceeds the current year estimate by 23.50%. The Increase is as a result of newly recruited staff to the assembly and a 10% increase in the GOG paid salaries across board.

Commitments of the Assembly

Summary of Commitments Included In the 2014 Budget

3. The table below shows the projects and programs on which the assembly has already made commitment. These are on-going projects which the assembly could not complete payments in 2013 and have therefore been rolled over to the 2014 budget.

Table 13: Commitments/Payment Schedule for projects in the 2014 Budget

Commitments/Schedule for payment									
s/n	Project details	Contract sum	Total contract sum	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014	2015	2016
			(initial + Revised)				Allocation	Allocation	Allocation
1	Construction of 3-Unit Classroom block with Office, Store and staff common room at Kamgbunli	73,562.20		98%	61,494.27	12,068.00	12,068.00		
2	Construction of 2-Storey 2-Bedroom Semi Detached Staff Quarters at Nkroful	169,860.29		75%	128,506.11	41,354.18	41,354.18		
3	Construction of 4-bedroom Guest House	68,656.93		100%	62,187.20	6,469.73	6,469.73		

	at Nkroful								
4	Construction of 1no. Office for decentralised department at Nkroful	154,634.00		45%	65,585.30	89,048.70	45,000.00	44,048.70	
5	Completion of Asetre Market	35,478.00		40%	10,456.08	25,021.92	20,000.00	5,021.92	
6	Construction of 1No. 4-Room Staff Quarters at Nkroful	58,000.00	74,201.09	95%	66,520.53	7,680.56	7,680.56		
Signature		MMDA Chief Executive							
Coordinating Director									

Table 11 shows commitments made already on the stated projects. Projects 1, 3 and 6 in the table have retentions pending defect liability period and therefore an amount of GH 26,218.28 has been allocated in the 2014 budget to complete payment. Projects 2, 4 and 5 in table 11 above are yet to be completed. In all an amount of GH 106,354.18 has been allocated in the 2014 while GH 49,070.62 has been allocated for payment in 2015.

Priority Projects and Programmes 2014

Table 14: Priority projects and programmes

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF						
Social						
Completion of District	122,066.39	0	220,500	0	0	342,566.39

Administration Block						
Construction of Offices for Decentralised Departments	116,013.63	0				116,013.63
Construction of 1 No. 4-Room Staff Quarters at Nkroful	7,680.56					7,680.56
School Feeding Programme	0		-		490,815.00	490,815.00
Sanitation and Fumigation	0		212,000.00			212,000.00
Renovation of Classroom blocks at Kambgunli, Kikam, Aiyansi and Ngalekyi			55,183.00			55,183.00
Completion of school block for the physically challenged at Eikwe			12,560			12,560.00
Procure 1No. Cesspit emptier			100,000.00			100,000.00
Completion of 3No. 16 seater aqua privy toilet at Akpandue, Ngalekpole and Ngalekyi				74,085.00		74,085.00
Support Health Programmes	0	0	24,745.44			24,745.44
Counterpart Funding of projects	0	0	10,000.00	0	0	10,000.00
Support to Disaster Prevention and Management	0	0	10,000.00	0	0	10,000.00
District Education Fund	0	0	39,490.88			39,490.88

Sports and Cultural Development	0	0	10,000.00	0	0	10,000.00
Self Help Projects/Counterpart Funding	0	0	123,727	0	0	123,727
Support to people with Disability	0		65,351.00			65,351.00
Economic						
Rehabilitation of feeder roads	150,000.00	40,839.00	50,160.00	0	0	240,999.00
Construction of Asasetre and Esiam Market			40,000.00			40,000.00
Support to BAC			10,000.00			10,000.00
Administration						
<i>Project Management</i>						
Purchase of Vehicle [Pick-Up}			80,000			80,000.00
Training and Capacity Building				29,755.00		29,755.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Provision for preparation of DMTDP, M&E and Composite Budget Preparation	0	0	10,000.00			10,000.00
Strengthening Sub-district structures	0		49,490.88			49,490.88
Construction of 1No. MARGISTRATE COURT @ NKROFUL			22,500			22,500.00
Organization of National Functions	0	0	20,000.00	0	0	20,000.00

Maintenance of Offices	0	0	20,000.00	0	0	20,000.00
Maintenance of Bungalows	0	0	20,000.00	0	0	20,000.00
Legal and Consultancy Services	0	0	10,000.00	0	0	10,000.00
Feeder Roads (G&S)	0		0	0	0	83,898.34
MP's CF and HIPC	0	50,000.00	50,000.00			100,000.00
Compensation –All Departments (GOG)	110,280.00	927,618.41				1,037,898.41
Dept. of Social Development	0	12,756.00				12,756.00
Support to Agriculture (Goods and Services)	0	22,408.40	20,000.00	0	19,999.00	62,407.40
Contingency	0	0	747,363.00	0	0	747,363.00
Total	506,040.58	1,012,782.81	1,212,642.44	74,085.00	19,999.00	4,118,068.05

3.7.1 Challenges and constraints

- ♣ Delays in transfers of Central Government Ceilings to Departments
- ♣ Huge deductions from Common Fund at source.
- ♣ Poor nature of roads network in the district affect implementation of programmes.
- ♣ Inadequate and unreliable data to prepare scientific budget;
- ♣ Inadequate public education and sensitization on the payment of rates and fees.

2.7.2 Revenue Improvement Strategies

The Assembly has adopted the following tactical and operational revenue mobilization strategies to increase revenue to facilitate the implementation of its programmes and projects:

- ♣ Undertake extensive public education and sensitization on the importance of paying Property Rate and Licenses.
- ♣ Expedite the on-going Presidential Priority project of a comprehensive street naming and numbering of houses & structures in the District.

- ♣ Creation of a comprehensive Management Information System (MIS) database for the collection of Property Rates and Licenses.
- ♣ Identifying new revenue sources and mount revenue collection points.
- ♣ Organizing Public Budget hearings to involve the local people in the Budgeting process.
- ♣ Formation of District Revenue Task Force to assist in revenue mobilization.
- ♣ Provision of ID cards and other logistics to revenue collectors.
- ♣ Motivate revenue collectors.
- ♣ Sanctioning of defaulters.

2.8.1 SUMMARY OF 2014 MMDA BUDGETS

Table 15: Summary of MMDA Budgets-2014

COST CENTRE	COMPENSATION	GOODS & SERVICES	ASSETS		GOG (compensation, goods and services and assets)	DDF	IGF	DACF	OTHER DONORS
Central Administration	469,563.17	618,096	0.00	1,087,659	359,283.17	29,755	516,630	181,991	0.00
Finance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education youth and sports (schedule 2)		570,306.00	244,647.00	814,953.00		52,836	110,000.00	161,302.00	490,815.00
Health (schedule 2)	87,887.13	347,096.00	474,966.00	909,950.00	87,887.13	184,379	17,071.00	620,613.00	
Agriculture	250,074.10	61,798.66	0.00	311,873.00	271,873.00	0.00	0.00	20,000.00	19,999
Physical Planning	47,145.11	255,162.00	2,904.00	305,211.11	50,049.11	80,000	75,000	100,000.00	

Social Welfare & Community Dev.	43,425.28	16,561.52		59,986.80	59,986.80				
Works	139,803.62	310,160.00	2,171,640	2,621,603.6	139,803.62	130,000	332,320	1,609,320	250,000
TOTALS	1,037,898	2,182,431.77	2,932,254	6,152,594	1,009,883	476,970	1,053,021	2,851.896	760,814

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	1,037,898		
0102 1. Improve fiscal resource mobilization	6,152,585	0		
0102 2. Improve public expenditure management	0	618,096		
0301 7. Improve institutional coordination for agriculture development	0	61,799		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	258,066		
0601 1. Increase equitable access to and participation in education at all levels	0	762,117		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	726,075		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	2,679,675		
0709 4. Ensure affirmative intervention to produce preferential justice options for all	0	8,859		
Grand Total ¢	6,152,585	6,152,584	0	0.00

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>Ellebele - Nkroful</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	73,406.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	73,406.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,099,563.59
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,099,563.59
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	979,615.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	860,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	104,115.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,152,584.59

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ellembele District - Nkroful		2,851,385	927,618	1,053,021	476,970	760,814	6,152,584
01 Central Administration		181,991	359,283	516,630	29,755	0	1,087,659
01 Administration (Assembly Office)		181,991	359,283	406,350	29,755	0	977,379
02 Sub-Metros Administration		0	0	110,280	0	0	110,280
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		161,302	0	110,000	0	490,815	762,117
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		161,302	0	110,000	0	490,815	762,117
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		571,613	87,887	35,377	119,085	0	813,962
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		571,613	87,887	35,377	119,085	0	813,962
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	250,074	0	0	19,999	311,873
00		20,000	250,074	0	0	19,999	311,873
07 Physical Planning		100,000	47,145	75,000	80,000	0	305,211
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		100,000	47,145	75,000	80,000	0	305,211
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	43,425	0	0	0	52,285
01 Office of Departmental Head		0	13,783	0	0	0	13,783
02 Social Welfare		0	19,637	0	0	0	19,637
03 Community Development		0	10,005	0	0	0	18,865
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,816,480	139,804	316,014	248,130	250,000	2,819,478
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		1,656,320	139,804	166,014	248,130	250,000	2,460,267
03 Water		110,000	0	0	0	0	110,000
04 Feeder Roads		50,160	0	150,000	0	0	249,211
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
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	927,618	833,738	2,017,647	3,779,004	110,280	641,350	301,391	1,053,021	0	490,815	0	0	0	174,754	572,215	746,969	6,152,584
Ellembelle District - Nkroful	927,618	833,738	2,017,647	3,779,004	110,280	641,350	301,391	1,053,021	0	490,815	0	0	0	174,754	572,215	746,969	6,152,584
Central Administration	359,283	181,991	0	541,274	110,280	406,350	0	516,630	0	0	0	0	0	29,755	0	29,755	1,087,659
Administration (Assembly Office)	359,283	181,991	0	541,274	0	406,350	0	406,350	0	0	0	0	0	29,755	0	29,755	977,379
Sub-Metros Administration	0	0	0	0	110,280	0	0	110,280	0	0	0	0	0	0	0	0	110,280
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	69,491	91,811	161,302	0	10,000	100,000	110,000	0	490,815	0	0	0	0	0	0	762,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	69,491	91,811	161,302	0	10,000	100,000	110,000	0	490,815	0	0	0	0	0	0	762,117
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	87,887	302,096	269,516	659,500	0	0	35,377	35,377	0	0	0	0	0	45,000	74,085	119,085	813,962
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	87,887	302,096	269,516	659,500	0	0	35,377	35,377	0	0	0	0	0	45,000	74,085	119,085	813,962
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
Agriculture	250,074	20,000	0	270,074	0	0	0	0	0	0	0	0	0	19,999	0	19,999	311,873
Physical Planning	47,145	100,000	0	147,145	0	75,000	0	75,000	0	0	0	0	0	80,000	0	80,000	305,211
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	47,145	100,000	0	147,145	0	75,000	0	75,000	0	0	0	0	0	80,000	0	80,000	305,211
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	43,425	0	0	43,425	0	0	0	0	0	0	0	0	0	0	0	0	52,285
Office of Departmental Head	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	0	13,783
Social Welfare	19,637	0	0	19,637	0	0	0	0	0	0	0	0	0	0	0	0	19,637
Community Development	10,005	0	0	10,005	0	0	0	0	0	0	0	0	0	0	0	0	18,865
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	139,804	160,160	1,656,320	1,956,284	0	150,000	166,014	316,014	0	0	0	0	0	0	498,130	498,130	2,819,478
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	139,804	0	1,656,320	1,796,124	0	0	166,014	166,014	0	0	0	0	0	0	498,130	498,130	2,460,267
Water	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	0	0	110,000
Feeder Roads	0	50,160	0	50,160	0	150,000	0	150,000	0	0	0	0	0	0	0	0	249,211
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western						0
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services **0**

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1021	RATES MOBILISATION INCREADESED BY 15 % ANNUALLY	Yr.1	Yr.2	Yr.3			0
Activity	102105	Zero Costing for Revenue Mobilisation	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						359,283
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] **359,283**

Objective	000000	Compensation of Employees						359,283
National Strategy	0000000	Compensation of Employees						359,283
Output	0000		Yr.1	Yr.2	Yr.3			359,283
Activity	000000		0	0	0			359,283

Wages and Salaries								317,950
21110	Established Position							317,950
2111001	Established Post							317,950
Social Contributions								41,333
21210	Actual social contributions [GFS]							41,333
2121001	13% SSF Contribution							41,333

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 406,350
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office) Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services								363,350
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Objective	010202	2. Improve public expenditure management						363,350
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						363,350
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Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014	Yr.1	Yr.2	Yr.3			363,350
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Activity	102101	Materials & Office Consumables Supplied Annually	1.0	1.0	1.0			34,000
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Use of goods and services								34,000
22101 Materials - Office Supplies								34,000
2210101 Printed Material & Stationery								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
2210107 Electrical Accessories								3,000
2210111 Other Office Materials and Consumables								5,000
2210120 Purchase of Petty Tools/Implements								5,000
2210121 Clothing and Uniform								1,000

Activity	102102	Adequate Provision Made for Utilities Annually	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
22102 Utilities								7,500
2210201 Electricity charges								4,000
2210202 Water								1,500
2210203 Telecommunications								500
2210204 Postal Charges								500
2210205 Sanitation Charges								1,000

Activity	102103	General Cleaning materials Provided Annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000

Activity	102104	Provide for Rentals Annually	1.0	1.0	1.0			24,000
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Use of goods and services								24,000
22104 Rentals								24,000
2210402 Residential Accommodations								3,000
2210403 Rental of Office Equipment								1,000
2210404 Hotel Accommodations								7,000
2210407 Rental of Other Transport								5,000
2210408 Rental of Furniture & Fittings								6,000
2210409 Rental of Plant & Equipment								1,000
2210412 Rental of Towing Vehicle								1,000

Activity	102105	Travel & Transport Services Provided Annually	1.0	1.0	1.0			60,050
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Use of goods and services								60,050
22105 Travel - Transport								60,050
2210503 Fuel & Lubricants - Official Vehicles								20,000
2210510 Night allowances								10,000
2210511 Local travel cost								20,000
2210513 Local Hotel Accommodation								7,000
2210516 Toll Charges and Tickets								50
2210517 Fuel Allocation To Waste Management Department								3,000

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

Activity	102106	Repairs & Maintenance of Assembly Assets Carried out Annually	1.0	1.0	1.0	43,000
Use of goods and services						43,000
	22105	Travel - Transport				35,000
	2210502	Maintenance & Repairs - Official Vehicles				30,000
	2210512	Mileage Allowance				5,000
	22106	Repairs - Maintenance				8,000
	2210602	Repairs of Residential Buildings				2,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				2,000
	2210606	Maintenance of General Equipment				3,000
Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually	1.0	1.0	1.0	52,000
Use of goods and services						52,000
	22107	Training - Seminars - Conferences				52,000
	2210701	Training Materials				1,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
	2210704	Hire of Venue				1,000
	2210705	Hotel Accommodation				3,000
	2210706	Library & Subscription				3,000
	2210708	Refreshments				12,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				30,000
Activity	102108	Consultancy Expenses Paid Annually	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	22108	Consulting Services				36,000
	2210801	Local Consultants Fees				25,000
	2210802	External Consultants Fees				10,000
	2210805	Consultants Materials and Consumables				1,000
Activity	102109	Special Services Carried out Annually	1.0	1.0	1.0	85,000
Use of goods and services						85,000
	22105	Travel - Transport				5,000
	2210512	Mileage Allowance				5,000
	22106	Repairs - Maintenance				8,000
	2210614	Traditional Authority Property				8,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
	22109	Special Services				68,000
	2210901	Service of the State Protocol				30,000
	2210902	Official Celebrations				30,000
	2210904	Assembly Members Special Allow				5,000
	2210906	Unit Committee/T. C. M. Allow				3,000
Activity	102110	Set Ceilings to regulate other charges & fees annually	1.0	1.0	1.0	800
Use of goods and services						800
	22111	Other Charges - Fees				800
	2211101	Bank Charges				500
	2211102	Bank Errors				300
Activity	102111	Provision for Emergency Services made Annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22112	Emergency Services				20,000
	2211202	Refurbishment Contingency				10,000
	2211203	Emergency Works				10,000
Social benefits [GFS]						2,000
Objective	010202	2. Improve public expenditure management				2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				2,000

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

Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	102112	Employer Social Benefits Provided Annually	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731102 Staff Welfare Expenses						1,000
2731103 Refund of Medical Expenses						1,000
Other expense						41,000
Objective	010202	2. Improve public expenditure management				41,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				41,000
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014	Yr.1	Yr.2	Yr.3	41,000
Activity	102113	General Expenses Incurred Annually	1.0	1.0	1.0	41,000
Miscellaneous other expense						41,000
28210 General Expenses						41,000
2821004 DA's						7,000
2821006 Other Charges						1,000
2821007 Court Expenses						1,000
2821009 Donations						25,000
2821020 Grants to Employees						7,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	181,991
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office) Western						
Location Code	0102100	Ellembele - Nkroful						

							Use of goods and services			169,991	
Objective	010202	2. Improve public expenditure management									169,991
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									169,991
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014				Yr.1	Yr.2	Yr.3		169,991	
Activity	102104	Provide for Rentals Annually				1.0	1.0	1.0		6,000	
Use of goods and services										6,000	
22104 Rentals										6,000	
2210401 Office Accommodations										6,000	
Activity	102105	Travel & Transport Services Provided Annually				1.0	1.0	1.0		50,000	
Use of goods and services										50,000	
22105 Travel - Transport										50,000	
2210505 Running Cost - Official Vehicles										50,000	
Activity	102106	Repairs & Maintenance of Assembly Assets Carried out Annually				1.0	1.0	1.0		25,000	
Use of goods and services										25,000	
22105 Travel - Transport										25,000	
2210509 Other Travel & Transportation										25,000	
Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually				1.0	1.0	1.0		20,000	
Use of goods and services										20,000	
22107 Training - Seminars - Conferences										20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										20,000	
Activity	102109	Special Services Carried out Annually				1.0	1.0	1.0		68,991	
Use of goods and services										68,991	
22106 Repairs - Maintenance										19,500	
2210614 Traditional Authority Property										19,500	
22109 Special Services										49,491	
2210909 Operational Enhancement Expenses										49,491	
							Other expense			12,000	
Objective	010202	2. Improve public expenditure management									12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									12,000
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014				Yr.1	Yr.2	Yr.3		12,000	
Activity	102113	General Expenses Incurred Annually				1.0	1.0	1.0		12,000	
Miscellaneous other expense										12,000	
28210 General Expenses										12,000	
2821010 Contributions										7,000	
2821013 Special Operations (COS)										5,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			29,755
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office) Western				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						29,755
Objective	010202	2. Improve public expenditure management				29,755
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				29,755
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2014	Yr.1	Yr.2	Yr.3	29,755
Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually	1.0	1.0	1.0	29,755
Use of goods and services						29,755
22107 Training - Seminars - Conferences						29,755
2210710 Staff Development						29,755
Total Cost Centre						977,379

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>		110,280
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2360102001	Ellembele District - Nkroful_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0102100	Ellembele - Nkroful			

					Compensation of employees [GFS]	110,280
Objective	000000	Compensation of Employees				110,280
National Strategy	0000000	Compensation of Employees				110,280
Output	0000		Yr.1	Yr.2	Yr.3	110,280
			0	0	0	
Activity	000000		0.0	0.0	0.0	110,280

Wages and Salaries						50,040
21111	Wages and salaries in cash [GFS]					48,000
2111102	Monthly paid & casual labour					48,000
21112	Wages and salaries in cash [GFS]					2,040
2111203	Car Maintenance Allowance					1,440
2111249	Responsibility Allowance					600
Social Contributions						60,240
21210	Actual social contributions [GFS]					60,240
2121001	13% SSF Contribution					6,240
2121002	Gratuity					54,000
					Total Cost Centre	110,280

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 110,000
Function Code	70980	Education n.e.c						
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education						
Location Code	0102100	Ellembele - Nkroful						

								Use of goods and services	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	601201	Education service delivery supported annually			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	

								Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							100,000
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015			Yr.1	Yr.2	Yr.3	100,000	
Activity	601101	Construct, Complete and Renovate 3No. CR/BLKs with Ancillary Facilities, 1No. Teacher's Qtrs and 1No. Education Office by Dec 2015			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111256 WIP - School Buildings								100,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 161,302
Function Code	70980	Education n.e.c						
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education						
Location Code	0102100	Ellembele - Nkroful						

						Use of goods and services	20,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000	
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015				Yr.1	Yr.2	Yr.3	20,000
Activity	601201	Education service delivery supported annually				1.0	1.0	1.0	20,000
Use of goods and services								20,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	

						Other expense	49,491		
Objective	060101	1. Increase equitable access to and participation in education at all levels						49,491	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						49,491	
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015				Yr.1	Yr.2	Yr.3	49,491
Activity	601201	Education service delivery supported annually				1.0	1.0	1.0	49,491
Miscellaneous other expense								49,491	
28210 General Expenses								49,491	
2821011 Tuition Fees								10,000	
2821012 Scholarship/Awards								39,491	

						Non Financial Assets	91,811		
Objective	060101	1. Increase equitable access to and participation in education at all levels						91,811	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						91,811	
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015				Yr.1	Yr.2	Yr.3	91,811
Activity	601101	Construct, Complete and Renovate 3No. CR/BLKs with Ancillary Facilities, 1No. Teacher's Qtrs and 1No. Education Office by Dec 2015				1.0	1.0	1.0	91,811
Fixed Assets								91,811	
31112 Non residential buildings								91,811	
3111205 School Buildings								67,183	
3111256 WIP - School Buildings								24,628	

**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	14002	ABFA	<i>Total By Funding</i>			490,815
Function Code	70980	Education n.e.c				
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						490,815
Objective	060101	1. Increase equitable access to and participation in education at all levels				490,815
National Strategy	6010110	1.10 Promote the achievement of universal basic education				490,815
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015	Yr.1	Yr.2	Yr.3	490,815
Activity	601201	Education service delivery supported annually	1.0	1.0	1.0	490,815
Use of goods and services						490,815
22101 Materials - Office Supplies						490,815
2210113 Feeding Cost						490,815
Total Cost Centre						762,117

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						
Function Code	70740	Public health services						Total By Funding
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western						87,887
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 87,887

Objective	000000	Compensation of Employees						87,887	
National Strategy	0000000	Compensation of Employees						87,887	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	87,887
Activity	000000					0.0	0.0	0.0	87,887

Wages and Salaries									77,776
21110	Established Position								77,776
2111001	Established Post								77,776
Social Contributions									10,111
21210	Actual social contributions [GFS]								10,111
2121001	13% SSF Contribution								10,111

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western						35,377
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 35,377

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							35,377
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							35,377
Output	6032	Health Infrastructure Facilities Increased by Dec, 2016				Yr.1	Yr.2	Yr.3	
									35,377
Activity	603201	Construct 8No. 16 seater aqua privy toilets;1no. Residential & 1no. Non-residential buildings by Dec 2015				1.0	1.0	1.0	35,377

Fixed Assets									35,377
31113	Other structures								35,377
3111361	WIP - Sewers								35,377

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			571,613
Function Code	70740	Public health services				
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						236,745
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				236,745
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				236,745
Output	4023	Management of Sewerage systems in relatively poor Communities Improved by 31st Dec, 2014	Yr.1	Yr.2	Yr.3	212,000
Activity	402301	Waste management Services Provided annually	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22108 Consulting Services						212,000
2210803 Other Consultancy Expenses						212,000
Output	6031	Health Service Delivery Enhanced by Dec, 2016	Yr.1	Yr.2	Yr.3	24,745
Activity	603101	District responsive initiative for HIV/AIDs and Malaria prevention undertaken annually	1.0	1.0	1.0	24,745
Use of goods and services						24,745
22101 Materials - Office Supplies						24,745
2210104 Medical Supplies						24,745
Grants						65,351
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				65,351
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				65,351
Output	6031	Health Service Delivery Enhanced by Dec, 2016	Yr.1	Yr.2	Yr.3	65,351
Activity	603101	District responsive initiative for HIV/AIDs and Malaria prevention undertaken annually	1.0	1.0	1.0	65,351
To other general government units						65,351
26321 Capital Transfers						65,351
2632101 Domestic Statutory Payments - District Assemblies Common Fund						65,351
Non Financial Assets						269,516
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				269,516
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				269,516
Output	6032	Health Infrastructure Facilities Increased by Dec, 2016	Yr.1	Yr.2	Yr.3	269,516
Activity	603201	Construct 8No. 16 seater aqua privy toilets;1no. Residential & 1no. Non-residential buildings by Dec 2015	1.0	1.0	1.0	269,516
Fixed Assets						269,516
31112 Non residential buildings						55,536
3111252 WIP - Clinics						55,536
31113 Other structures						213,980
3111353 WIP - Toilets						85,000
3111361 WIP - Sewers						128,980

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>			119,085
Function Code	70740	Public health services				
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						45,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				45,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				45,000
Output	4023	Management of Sewerage systems in relatively poorr Communities Improved by 31st Dec, 2014	Yr.1	Yr.2	Yr.3	45,000
Activity	402301	Waste management Services Provided annually	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22105 Travel - Transport						45,000
2210517 Fuel Allocation To Waste Management Department						45,000
Non Financial Assets						74,085
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				74,085
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				74,085
Output	6032	Health Infrastructure Facilities Increased by Dec, 2016	Yr.1	Yr.2	Yr.3	74,085
Activity	603201	Construct 8No. 16 seater aqua privy toilets;1no. Residential & 1no. Non-residentnial buildings by Dec 2015	1.0	1.0	1.0	74,085
Fixed Assets						74,085
31113 Other structures						74,085
3111353 WIP - Toilets						74,085
Total Cost Centre						813,962

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70421	Agriculture cs						Total By Funding 21,800
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western						
Location Code	0102100	Ellebele - Nkroful						

Use of goods and services 21,800

Objective	030107	7. Improve institutional coordination for agriculture development						21,800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,800
Output	3011	Agricultural promotion vigorously pursued by Dec 2014						21,800
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually	1.0	1.0	1.0			21,800

Use of goods and services								21,800
22101	Materials - Office Supplies							21,800
2210101	Printed Material & Stationery							5,000
2210102	Office Facilities, Supplies & Accessories							9,392
2210105	Drugs							7,408

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70421	Agriculture cs						Total By Funding 250,074
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western						
Location Code	0102100	Ellebele - Nkroful						

Compensation of employees [GFS] 250,074

Objective	000000	Compensation of Employees						250,074
National Strategy	0000000	Compensation of Employees						250,074
Output	0000							250,074
Activity	000000		0.0	0.0	0.0			250,074

Wages and Salaries								221,305
21110	Established Position							221,305
2111001	Established Post							221,305
Social Contributions								28,770
21210	Actual social contributions [GFS]							28,770
2121001	13% SSF Contribution							28,770

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	2360600001	Ellebele District - Nkroful_Agriculture__Western						
Location Code	0102100	Ellebele - Nkroful						

Use of goods and services 20,000

Objective	030107	7. Improve institutional coordination for agriculture development						20,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						20,000
Output	3011	Agricultural promotion vigorously pursued by Dec 2014						20,000
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding 19,999
Function Code	70421	Agriculture cs						
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western						
Location Code	0102100	Ellebele - Nkroful						

Use of goods and services 19,999

Objective	030107	7. Improve institutional coordination for agriculture development						19,999
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						19,999
Output	3011	Agricultural promotion vigorously pursued by Dec 2014						19,999
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually	1.0	1.0	1.0			19,999

Use of goods and services								19,999
22107	Training - Seminars - Conferences							19,999
2210702	Visits, Conferences / Seminars (Local)							19,999

Total Cost Centre 311,873

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							<i>Total By Funding</i> 3,066
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 2,904

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,904
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016	Yr.1	Yr.2	Yr.3			2,904
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210102	Office Facilities, Supplies & Accessories							2,904

Non Financial Assets 162

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						162
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016	Yr.1	Yr.2	Yr.3			162
Activity	506102	Provision for capital Asset Acquisition	1.0	1.0	1.0			162

Fixed Assets								162
31113	Other structures							162
3111369	WIP - Furniture & Fittings							162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 47,145
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 47,145

Objective	000000	Compensation of Employees						47,145
National Strategy	0000000	Compensation of Employees						47,145
Output	0000		Yr.1	Yr.2	Yr.3			47,145
Activity	000000		0	0	0			47,145

Wages and Salaries								41,721
21110	Established Position							41,721
2111001	Established Post							41,721
Social Contributions								5,424
21210	Actual social contributions [GFS]							5,424
2121001	13% SSF Contribution							5,424

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>				75,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102100	Ellembele - Nkroful					

Other expense 75,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					75,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					75,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016	Yr.1	Yr.2	Yr.3		75,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0		75,000

Miscellaneous other expense							75,000
28210	General Expenses						75,000
2821018	Civic Numbering/Street Naming						75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102100	Ellembele - Nkroful					

Other expense 100,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					100,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					100,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016	Yr.1	Yr.2	Yr.3		100,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0		100,000

Miscellaneous other expense							100,000
28210	General Expenses						100,000
2821018	Civic Numbering/Street Naming						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102100	Ellembele - Nkroful					

Other expense 80,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					80,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					80,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016	Yr.1	Yr.2	Yr.3		80,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0		80,000

Miscellaneous other expense							80,000
28210	General Expenses						80,000
2821018	Civic Numbering/Street Naming						80,000

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

Total Cost Centre 305,211

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			13,783
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0102100	Ellembele - Nkroful			
Compensation of employees [GFS]					13,783
Objective	000000	Compensation of Employees			13,783
National Strategy	0000000	Compensation of Employees			13,783
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					13,783
Wages and Salaries					12,197
	21110	Established Position			12,197
	2111001	Established Post			12,197
Social Contributions					1,586
	21210	Actual social contributions [GFS]			1,586
	2121001	13% SSF Contribution			1,586
Total Cost Centre					13,783

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						19,637
Organisation	2360802001	Ellembele District - Nkroful_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0102100	Ellembele - Nkroful						

						Compensation of employees [GFS]			19,637	
Objective	000000	Compensation of Employees								19,637
National Strategy	0000000	Compensation of Employees								19,637
Output	0000						Yr.1	Yr.2	Yr.3	19,637
							0	0	0	
Activity	000000						0.0	0.0	0.0	19,637
Wages and Salaries									17,378	
21110 Established Position									17,378	
2111001 Established Post									17,378	
Social Contributions									2,259	
21210 Actual social contributions [GFS]									2,259	
2121001 13% SSF Contribution									2,259	
Total Cost Centre									19,637	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						Total By Funding 8,859
Organisation	2360803001	Ellembele District - Nkroful_Social Welfare & Community Development_Community Development_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 8,859

Objective	070904	4. Ensure affirmative intervention to produce preferential justice options for all						8,859
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						8,859
Output	7091	Community Development Programmes Organised in Collaboration with other Stakeholders by Dec 2014	Yr.1	Yr.2	Yr.3			8,859
Activity	709101	Community sensitisation and development training programmes organised annually	1.0	1.0	1.0			8,859

Use of goods and services								8,859
22101	Materials - Office Supplies							2,509
2210101	Printed Material & Stationery							462
2210102	Office Facilities, Supplies & Accessories							2,047
22107	Training - Seminars - Conferences							6,351
2210702	Visits, Conferences / Seminars (Local)							6,351

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding 10,005
Organisation	2360803001	Ellembele District - Nkroful_Social Welfare & Community Development_Community Development_Western						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 10,005

Objective	000000	Compensation of Employees						10,005
National Strategy	0000000	Compensation of Employees						10,005
Output	0000		Yr.1	Yr.2	Yr.3			10,005
Activity	000000		0	0	0			10,005

Wages and Salaries								8,854
21110	Established Position							8,854
2111001	Established Post							8,854
Social Contributions								1,151
21210	Actual social contributions [GFS]							1,151
2121001	13% SSF Contribution							1,151

Total Cost Centre 18,865

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>	139,804
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellebele - Nkroful					

Compensation of employees [GFS]							139,804
Objective	000000	Compensation of Employees					139,804
National Strategy	0000000	Compensation of Employees					139,804
Output	0000			Yr.1	Yr.2	Yr.3	139,804
				0	0	0	
Activity	000000			0.0	0.0	0.0	139,804

Wages and Salaries							123,720
21110	Established Position						123,720
2111001	Established Post						123,720
Social Contributions							16,084
21210	Actual social contributions [GFS]						16,084
2121001	13% SSF Contribution						16,084

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	166,014
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellebele - Nkroful					

Non Financial Assets							166,014
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					166,014
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					166,014
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015		Yr.1	Yr.2	Yr.3	166,014
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015		1.0	1.0	1.0	166,014

Fixed Assets							166,014
31111	Dwellings						166,014
3111151	WIP - Buildings						166,014

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	1,656,320
Function Code	70610	Housing development					
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellembele - Nkroful					

Non Financial Assets 1,656,320

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					1,656,320
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					1,656,320
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3		1,656,320
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015	1.0	1.0	1.0		613,957

Fixed Assets							613,957
31111	Dwellings						200,470
3111151	WIP - Buildings						130,000
3111153	WIP - Bungalows/Palace						70,470
31112	Non residential buildings						289,760
3111255	WIP - Office Buildings						289,760
31122	Other machinery - equipment						123,727
3112256	WIP - Other Capital Expenditure						123,727

Activity	704102	Materials and Supplies Procured Annually	1.0	1.0	1.0		285,000
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Fixed Assets							285,000
31121	Transport - equipment						80,000
3112151	WIP - Vehicle						80,000
31122	Other machinery - equipment						205,000
3112201	Plant & Equipment						40,000
3112256	WIP - Other Capital Expenditure						165,000

Activity	704103	Provision for Other Social Intervention Programmes	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31122	Other machinery - equipment						15,000
3112205	Other Capital Expenditure						15,000

Activity	704104	Provision for Unforeseen Contingency	1.0	1.0	1.0		742,363
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Fixed Assets							742,363
31122	Other machinery - equipment						742,363
3112256	WIP - Other Capital Expenditure						742,363

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	13521	WBTF	<i>Total By Funding</i>				250,000
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellebele - Nkroful					

Non Financial Assets 250,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					250,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					250,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3		250,000
Activity	704103	Provision for Other Social Intervention Programmes	1.0	1.0	1.0		250,000

Fixed Assets							250,000
31122		Other machinery - equipment					250,000
3112205		Other Capital Expenditure					250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				248,130
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellebele - Nkroful					

Non Financial Assets 248,130

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					248,130
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					248,130
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3		248,130
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31112		Non residential buildings					90,000
3111255		WIP - Office Buildings					90,000

Activity	704102	Materials and Supplies Procured Annually	1.0	1.0	1.0		40,000
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Fixed Assets							40,000
31113		Other structures					40,000
3111304		Markets					20,000
3111354		WIP - Markets					20,000

Activity	704104	Provision for Unforeseen Contingency	1.0	1.0	1.0		118,130
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Fixed Assets							118,130
31112		Non residential buildings					118,130
3111255		WIP - Office Buildings					118,130

Total Cost Centre 2,460,267

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	12602	CF (MP)						Total By Funding 25,000
Function Code	70630	Water supply						
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 25,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						25,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						25,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	704102	Business Advisory Centre Supported Annually	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22108	Consulting Services							25,000
2210803	Other Consultancy Expenses							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 85,000
Function Code	70630	Water supply						
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 85,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						85,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						85,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3			85,000
Activity	704101	15No. Boreholes Constructed and Maintained annually	1.0	1.0	1.0			75,000

Use of goods and services								75,000
22102	Utilities							75,000
2210202	Water							75,000

Activity	704102	Business Advisory Centre Supported Annually	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000

Total Cost Centre 110,000

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	01001							
Function Code	70451	Road transport						Total By Funding 49,051
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services								49,051
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						49,051
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						49,051
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015			Yr.1	Yr.2	Yr.3	49,051
Activity	704101	Maintain 150Km Feeder road annually		1.0	1.0	1.0	8,212	
Use of goods and services								8,212
22101 Materials - Office Supplies								8,212
2210102 Office Facilities, Supplies & Accessories								8,212
Activity	704102	Construction of 10km feeder road		1.0	1.0	1.0	40,839	
Use of goods and services								40,839
22101 Materials - Office Supplies								40,839
2210108 Construction Material								40,839

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding 150,000
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services								150,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						150,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						150,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015			Yr.1	Yr.2	Yr.3	150,000
Activity	704101	Maintain 150Km Feeder road annually		1.0	1.0	1.0	150,000	
Use of goods and services								150,000
22106 Repairs - Maintenance								150,000
2210601 Roads, Driveways & Grounds								150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			50,160
Function Code	70451	Road transport				
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						50,160
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				50,160
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				50,160
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3	50,160
Activity	704101	Maintain 150Km Feeder road annually	1.0	1.0	1.0	50,160
Use of goods and services						50,160
22106 Repairs - Maintenance						50,160
2210601 Roads, Driveways & Grounds						50,160
Total Cost Centre						249,211
Total Vote						6,152,584