



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

**KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL
ASSEMBLY**

For the

2015 FISCAL YEAR

1 INTRODUCTION

INTRODUCTION

The Komenda- Edina- Eguafo- Abrem Municipality is made of four Municipal Traditional Areas or States, which have been put together to constitute a political Municipality. Carved out of the Cape Coast Municipal Council, the KEEA Municipality is one of the forty-six (46) new districts created in 1988 as part of the Decentralization Programmes in Ghana.

The Municipality has a fantastic assemblage of culture. Elmina, the Municipal capital, prides itself as the first point of call by the Europeans on their exploration tour of Africa. It had the first contact with the Portuguese in 1471. The oldest Castle in Africa, south of the Sahara, the Elmina Castle, (built by the Portuguese in 1482), is located in the Municipality. The mutual trade relations between the Municipality and its people, (particularly the people of Elmina) and the Dutch span over 300 years. The Municipality still has the traces of those relationships in terms of architecture, monuments (Dutch Cemetery in Elmina) and European offspring as well as names.

In all, there is one major festival in the municipality which is the Bakatue (Harvest Festival) festival celebrated on the first Tuesday of July by the Elmina Traditional area.

This is a brief profile of the Komenda-Edina-Eguafo-Abrem Municipal Assembly of which Elmina is the Capital. Elmina is one of Ghana's most famous historic towns and its strategic location and history makes it the beacon for investment and the heart of splendid tourists destination of par excellence not only in the Central Region of Ghana but in the west African sub region.

ESTABLISHMENT

The Komenda-Edina-Eguafo-Abrem (KEEA) Municipality was carved out of the Cape Coast Metropolis in 1988 in pursuance to LI 1857.

a) ASSEMBLY

The Komenda-Edina-Eguafo-Abrem Municipal Assembly is a fifty-four (54) member Assembly comprising thirty-seven (37) elected and seventeen (17) appointed members, a Chief Executive and one Member of Parliament. The Assembly comprises forty-six (46) males and eleven (8) females.

b) SUB-STRUCTURE

The Assembly has six (6) Zonal Councils namely;

- i. Komenda Zonal Council
- ii. Elmina Zonal Council
- iii. Ntranoa Zonal Council
- iv. Eguafo Zonal Council
- v. Ayensudo Zonal Council
- vi. Kissi Zonal Council

c) DECENTRALIZED DEPARTMENTS

With the exception of Feeder and Urban roads, the Assembly has all the decentralized departments in place with other sub vented organizations and agencies all working harmoniously.

There are four paramountcies in the Municipality, these are: Komenda with the paramount seat at Komenda; Edina with the Paramount seat at Elmina; Eguafo with the paramount seat at Eguafo; Abrem with the paramount seat at Abrem Berase

LOCATION AND SIZE

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 1^o 20' West and 1^o 40' West and latitude 5^o 05' North 15^o North the District covers an area of 372.45 kilometers square (919.95 square miles).

DEMOGRAPHIC CHARACTERISTICS

According to the 2000 PHC, the District had a population of 112,435 which represented about 7.1 % of the central region's total population. The 2010 PHC report gave the Municipal 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. There are four major towns with respective population figures of over five thousand (5,000) people; these are Elmina, Komenda, Kissi and Agona Abrem. There are seven (7) other settlements with respective population figures of over two thousand, which can be described as sub-urban towns. The projected population of the KEEA Municipality for 2014 is 161,208 which is estimated to increase by 4,412 by 2015.

THE MUNICIPAL ECONOMY- AGRIC, ROADS, EDUCATION, HEALTH, ENVIRONMENT

The KEEA Municipality is dominated by the agricultural sector with fishing, and crop farming being the predominant activities. The service and the industrial sectors are the other supporting areas of the Municipal Economy. The agriculture sector employs about 85% (farming 54.5 fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others 12.9%) and then Industry 12.7%. **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.

Financial institutions:

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

- Commercial Banks (GCB, Kakum Rural Bank, Akatakyiman Rural Bank, GN 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.

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.

The Municipality is fairly accessible from other parts of the country and outside the country, especially the Southern portion. According to the Department of Feeder Roads the total road surface in the Municipality is 188 km. This is made up of 31 km trunk road and 156km feeder roads.

The Accra-Takoradi trans-national highway passes through the Municipality. This constitute the 31km length of the highway in the Municipality is the only asphalted road. In addition to this

highway, 38km of the total length of feeder road is tarred. These include the Komenda-Junction to Komenda road, Elmina-Ankaful road the Brenu-Akyinim-Ayensudo road.

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 second cycle schools are made up of three (3) Senior Secondary Schools. One training college at Komenda serves as the only institution in that category.

Accommodation for both teachers and head teachers is a major problem in the Municipality. The textbooks situation in both the primary and junior secondary schools has improved considerably over the last year.

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 waste management.

Households in KEEA rely on a mix of different service delivery models for their water supply. Three main models of water service delivery exist:

1. Urban water supply, managed by Ghana Water Company Limited (GWCL);
2. Private sachet water producers who mostly use water from the GWCL network within the municipality, or brought into the municipality from Cape Coast
3. Community-managed water supply, facilitated by Community Water and Sanitation Agency (CWSA) for rural communities and small towns
4. Self supply (quite limited) who construct their own wells for their household drinking purposes

Drainage of storm-water in KEEA has always taken place through natural drains. For decades, rain water could make use of the natural water systems to drain gradually through streams and wetlands. Water could also infiltrate into the groundwater system through the soil. Rapid urban development, however, has put pressure on the absorption capacity of the natural drainage system. Wetlands have been reclaimed for the development into residential areas. The

construction of roads, while increasing the run off, also prevented water being carried over from one point to the next and reduced the permeability of the soil.

Households in KEEA MA can rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist:

- Door to door collection by private service providers;
- Collection in communal skip containers.

A third mode is indiscriminate waste disposal in the form of burning, burying or illegal dumping.

The KEEA Assembly is estimated to generate about 82 tons/day of solid waste with an estimated generation rate of 0.5 kg/capita/day. This leads to an annual amount of 30.000 tonnes of solid waste. The major sources include households, hotels, markets and lorry packs, hospitals/clinics, schools, small to medium scale industries and other institutions.

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.

KEY ISSUES

BACKGROUND

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, improve the standard of living, expand the local economy to create wealth and prosperity for the residents, the Assembly will pursue strategies as encapsulated in this budget and the Medium Term Development Plan (GSGDAII: 2014-2017) to improve local service delivery towards achieving these .

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 captured in the Ghana Netherlands Water, Sanitation and Hygiene [WASH] Programme (GNWP) that is being implemented.

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 drive 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; working towards accelerated reduction in maternal mortality.

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. Support is also being earmarked for farmers groups in the municipality.

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.

VISION

The vision of the Komenda-Edina-Eguafo Abrem (KEEA) Municipal Assembly is to become a model of transparent and participatory local governance institution in Ghana; where the quality local service delivery 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 grassroots participation to ensure equitable development in all sectors of the municipality within the confines of good governance and security.

BROAD POLICY OBJECTIVES OF THE KEEA MUNICIPAL ASSEMBLY (In line with NMTDP-GSGDAII)

S/No.	NMTDP-GSGDA II		BROAD POLICY OBJECTIVES OF THE KEEA MUNICIPAL ASSEMBLY(MTDP-GSGDA II)	
	THEMATIC AREA	Policy Objective	Goal	Broad Policy Objective
1.	Ensuring and sustaining macroeconomic stability	Diversify and increase exports and markets	To ensure increase and sustain revenue generation and management by the end of the plan period.	<ol style="list-style-type: none"> 1. To improve financial resource mobilization; 2. To improve expenditure management to improve service delivery at sustainable cost levels.
2.	Enhancing competitiveness in the private sector	Promote domestic tourism to foster national cohesion as well as redistribution of income	Improve private sector contribution to the development of the Municipality.	<ol style="list-style-type: none"> 1. To promote effective Public/Private Partnerships in the development of the Municipality especially under the GNWP; 2. To invest in the available human resources to build capacities, skills and competences.
3.	Accelerated agriculture modernization and sustainable natural resource management	Improve agricultural productivity	To improved and make Agricultural activities in the Municipality very attractive.	<ol style="list-style-type: none"> 1. To modernize and increase agricultural production by 40% by the end of December 2017; 2. To improve allocation of resources to the Department of agriculture for enhanced extensive service delivery.
4.	Infrastructure, energy and human settlement	Accelerate the provision and improve environmental sanitation	To ensure improved sanitation and management of waste.	<ol style="list-style-type: none"> 1. To expand the social infrastructure, logistics and develop the human resource base of the Municipality to manage environmental sanitation and WASH; 2. To provide access to waste-to-energy technologies for Energy and Agriculture.

5.	ENERGY, OIL AND GAS INDUSTRY	Promote rapid development and deployment of the national ICT infrastructure	To strengthen institutional capacity	<ol style="list-style-type: none"> 1. To increase the number and ICT capacity of staff of the Assembly and other agencies by 30% by the end of December 2015; 2. To enhance the capacity of salt producers in the municipality; 3. To control the negative effects of mining & sand wining (especially illegal mining).
6.	Human development, productivity and employment	Increase equitable access to and participation in education at all levels	To Increase equitable access to and participation in education at all levels.	<ol style="list-style-type: none"> 1. To improve on the standard of education and Health delivery system by 20% by the end of the plan period; 2. To expand the social infrastructure, logistics and develop the human resource base of the Municipality.
7.	Transparent and Accountable governance	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	To Enhance civil society, private sector and citizens participation in governance	<ol style="list-style-type: none"> 1. To enhance good governance and civic responsibility by strengthening the institutions within the municipality; 2. To provide 50% of requisite logistics to all Department and Agencies for effective and efficient service delivery by December 2015; 3. To undertake residence satisfaction survey as bases for informed an efficient local service delivery.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Rates	134,646.00	92,481.39	133,500.00	120,483.26	138,414.00	18,303.45	13.22
Fees	151,820.00	100,838.97	101,200.00	84,490.20	157,520.00	38,302.00	24.32
Fines	200.00	200.00	3,000.00	5,281.10	6,000.00	3,957.00	65.95
Licenses	59,150.00	78,392.41	125,830.00	114,056.63	49,690.00	33,150.50	66.71
Land	57,100.00	11,580.00	25,000.00	14,650.00	56,100.00	30,317.00	54.04
Rent	6,768.00	1,511.00	14,500.00	12,326.10	3,800.00	3,090.00	81.32
Investment	3840.00	430.00	00.00	0.00	0.00	0.00	-
Miscellaneous	14,000.00	5,829.85	5,400.00	4,200.00	11,650.10	220.00	1.89

Total	427,524.00	191,263.62	408,430.00	355,487.29	423,174.10	127,339.95	30.09
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NB: Include short statement on performance and indicate reasons for good or bad performance

In 2012, the annual total performance in terms of percentage was 44.74%. This low performance is attributed to revenue leakages, lack of credible revenue data and inadequate revenue staffs. In 2013, there was an increase in actual receipt from GH¢ 191,263.62 to GH¢355,487.29 as a result of the Revenue Taskforce that was formed to do regular monitoring of revenue collectors. The performance for 2014 has also taken a dip and plans are far advance to address it.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Total IGF	427,524.00	191,263.62	408,430.00	355,487.29	423,174.10	127,339.95	30.09
Compensation transfers (for decentralized departments)	671,839.10	740,393.46	1,272,978.00	799,353.67	1,371,279.00		0
Goods and Services Transfers(for decentralized departments)	23,542.00	27,834.92	61,873.39	42,364.97	217,233.00	0	0
Assets transfers(for decentralized)	0.00	0.00	22,536.00	0.00			

departments)						0	
DACF	1,079,038.45	447,569.39	942,042.00	536,369.41	2,055,099.00	147,572.51	6.94
School Feeding	411,908.80	411,908.80	866,969.78	332,574.94	542,783.00	128,364.00	23.65
DDF	1,455,753.00	235,052.00	729,210.54	289,602.54	521,530.14	359,676.31	88.01
UDG	866,285.06	422,089.62	1,444,362.00	911,199.07	1,204,033.87	140,800.00	8.97
Other transfers	500,140.87	6,297.68	526,847.00	235,313.70	419,719.92	78,443.46	18.69
Total	5,436,031.28	2,482,409.49	6,275,248.71	3,502,265.59	6,974,461.03	1,849,407.01	23.19

In 2012, the “other transfers” consists of; CBRDP of an amount of GH¢370,613.00 and EU budget of GH¢130, 000.00 of which actual receipt was GH¢6,297.68. The actual receipt represents 1.30% of the budgeted figure. The others in 2013 comprises of GNWP, Sister City Support, and Donor support to Agric. Department. In terms of performance of actual receipt, represents 51.37%. The others for 2014 consists of CWASH and Sister City of which the actual receipt as at June was GH¢78,443.46.

2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	789,095.10	848,314.59	1,390,164.00	478,670.35	1,387,020.00	879,451.90	63.41
Goods and services (Transfer)	1,004,016.48	235,097.91	1,176,554.90	335,835.28	2,307,332.21	390,800.00	16.94
Assets (Transfer)	3,642,919.7	1648045.12	3,708,529.81	1,441,009.36	3,280,108.82	289,410.00	8.82
Total	5,436,031.28	2,731,457.62	6,275,248.71	2,255,514.99	6,974,461.03	1,559,661.90	22.36

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
Schedule 1											
Central Administration	819,868.00	580,833.81	70.84	1,050,771.00	389,585.95	37.08	1,631,692.22	378,773.35	21.84	3,588,917.00	1,349,193.11
Works department	69,579.00	35,084.94	50.42	34,624.00	0.00	0.00	142,926.00	0.00	0.00	247,129.00	35,084.94
Department of Agriculture	413,369.00	250,254.67	60.54	116,582.00	0.00	0.00	0.00	0.00	0.00	529,951.00	250,254.67
Department of Social Welfare and community development	84,204.00	13,278.48	15.77	84,467.00	0.00	0.00	0.00	0.00	0.00	168,671.00	13,278.48
Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00-	0.00
Transport	0.00	0.00	0.00	0.00	0.00	0.00	290,875.00	0.00	0.00	290,875.00	0.00

Sub-total	1,371,279.00		63.41						47.16		
		879,451.90		1,486,444.00	390,800.00	31.24	2,065,493.20	289,410.00		4,825,543.00	1,559,661.90
Schedule 2										-	-
Physical Planning	0.00	0.00	0.00	11,660.00			162.00			11,822.00	0.00
Trade and Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education youth and sports	0.00	0.00	0.00	428,783.00	0.00	0.00	716,308.00	0.00	0.0	1145091.00	0.00
Disaster Prevention and Management	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
Natural resource conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health	0.00	0.00	0.00	128,000.00	0.00	0.00	329,768.00	0.00	0.00	229,768.00	-
Sub-total	0.00	0.00	0.00	583,443.00	0.00	0.00	1,046,238.00	0.00	0.00	1,601,681.00	
Grand Total	1,387,020.00	879,451.90	63.41	2,307,332.21	390,800.00	16.74	3,280,108.82	289,410.00	8.82	6,974,461.03	1,559,661.90

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration						
	Train 180 Zonal council Members on book keeping, Revenue Mobilization and report writing	One eighty zonal council members trained	Improved Knowledge in book keeping, Revenue Mobilization and report writing	Support for Community initiated projects	Support of Breman to construct Culvert	For lack of fund more community would have been supported
	Provide Logistics to Sub-District Structures (Stationery, Furniture and Fittings)	Not yet	Lack of funds	Procurement of Building Materials	Purchase of roofing sheets to Kwame Ta	For lack of fund more community would have been supported

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Staff Capacity Building	30 staffs trained on new performance appraisal instruments		Completion of Kissi & Ntranoa Zonal Council Offices	Completed and in use.	Availability of office facility for the two offices
	Digital Mapping	Digital map of Elmina produced	Used for Street naming exercise	Rehabilitation of Ayensudo Zonal Council	Not yet	None availability of funds
	Street Naming and Property addressing	Street in Elmina named	Easy identification of locations			
	Preparation of 2014-2017 Medium Term Development Plan MTDP	About 45% completed	Plan preparation is in progress	Energy- Electrification projects and Maintenance of Street Light	Done in Elmina Town, Komenda, and Kissi	Lightening situation in these towns improved
	Conduct quarterly Monitoring and Evaluation of Assembly Projects	Two quarterly meetings completed	Two quarters yet to be done	Procurement of 1no. four wheel Diesel pickup	Not yet	None availability of funds

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Preparation of Composite budget	Preparation of 2015 started with stakeholders meeting as at June	yet to be completed			
	Review & Gazetting of Fee Fixing Resolution	The fee fixing Resolution has been Gazetted	The assembly has legal bases for charging fees			
	Build and update Revenue & Socio-Economic Data	Not done	Inadequate of funds	Construction of Kitchen for Security Detachment	Not yet	None availability of funds
	Purchase of five (5) Office Furniture	the furniture were not procured	None availability of funds	Provision of Polytank for Security Detachment	Not yet	None availability of funds
	National Commemorative Celebrations	6 March and May day celebrated	The events were successfully organized	Rehabilitation of Assembly Complex (phase 1)	80% complete	None availability of funds has delayed the completion

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
	Office Supplies (purchase of stationeries and logistics)	One computer procured 50 boxes of A4 sheet procured.	Improved in the performance of staff	Rehabilitation of Coordinating Director's (MCD) Residence	Completed	Facility in used
	Maintenance-office vehicle	Official vehicle maintained	Facilitation of office work	Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence	Completed	Completed and in use
	Running cost of official vehicle	Fuel allocation to official vehicle	Regular allocation to is in place	Furnishing and burglar proofing of 2 no. 3-bedrooms semi-detach at Marine, Elmina	None done	None availability of funds
	School Feeding	Done	The Programme is still in progress	Completion of 1 No 3 Bedroom Semi-Detached Elmina Marine-A	Standstill	None availability of funds
				Completion of 1 No 3 Bedroom Semi Detached Elmina Marine-B	Completed and in use	Improvement of staff accommodation

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
				Rehabilitation of SSNIT Flat 1 Blok 4	Completed and in use	Improvement of staff accommodation
Social Sector						
1.Education						
	Support for 2014 Municipal Mock Examination for JHS in KEEA	The education directorate were supported to undertake the programme	Pupils prepared for the actual exams	Completion of 3-unit Classroom Block at Elmina M/A Primary School	At roofing stage	Work is progressing steadily
	Bursaries and Scholarship for brilliant but needy Student	None done	Inadequate	Construction of 2no. 6-unit classroom block at Breman and Abreshia	About 65% complete	Work is progressing steadily
	Support for 2014 My first Day at School activities	Done	It was successfully			
	Support for Science, Technology, Mathematics and Innovation Education Clinic (STMIE)	None done	To be done in the last quarter	Rehabilitation and Re-roofing of 3-unit classroom block at Agona Methodist	Completed and in use	The school facility improved

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
	Annual Best Teachers Award	None done	To be done in the last quarter	Construction of 1no. 3-bedroom semi-detach teachers bungalow at Elmina	About 35% complete	None availability of funds
	Support for sports and culture	None done	Support has been given to some traditional authorities	Construction of 1no. 3-Unit classroom block with office store, urinal, and KVIP at Abeyee.	Completed and in use	The school facility improved
				Construction of 12-seater W/C at Eguafu SHS (Boys)	Completed and in use	The school toilet facility improved
				Construction of Day care Centre with office and store at kwahinekrom	Not done yet	There are plans in place to take this project on board because it is an EU abandoned project.
				Construction of 15no. Urinals at various locations in KEEA	All the 15 are completed and in use	Improved access to urinal facilities

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
				Wiring, Extension of Electricity and Burglarproofing of ICT Centre at Sherif Islamic School, Elmina	Not done yet	None availability of funds
				Construction of 2no. 12-seater W/C at Eguafo SHS (Girls) and Kissi M/A JSS	All the two are completed and in use	Open defecation reduced
1. Health						
	HIV/AIDS Malaria Control	Malarial control has been done	HIV/AIDs control is yet to be done	Renovation of Health Director's Bungalow	Completed and in use	The condition of the facility has improved
	People with Disability	Physically challenged people activities supported	Physically challenged people well supported			
				Extension of Maternity Ward, Elmina Urban Health Centre	Completed	Condition of the Maternity ward improved

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
2. Social Welfare and Community Development	Undertake of social welfare activities	All the activities not done as at June 2014.	Waiting for GoG transfers to carry out the activities under the budget			
Infrastructure						
1.Works						
				Rehabilitation of 2no. open shed at Elmina New Market	About 60% complete	Work is steadily in progress
				Drainage facility for Bronyibima	Pending	Lack of funds
2.Roads				Spot Improvement on Bronyibima to Besease Roads (abt 12km)	Yet to be done	Budget provision has be made under feeder roads
				Spot Improvement of Sefwi-Anwona Feeder Road (Ph I)	Completed	The road network is improved between these towns

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
				Blading of Akwakrom junction to Akwakrom township	Completed	Payment is yet to be made
				Blading of Saman Abotar Road (9.2 km)	Completed	Payment is yet to be made
				Construction of U- drain at Egyeikrom	Completed	Drainage at Egyeikrom improved but not paid
Economic Sector						
1. Department of Agriculture						
	Food Security and Emergency Preparedness	Yet to be done	Waiting GoG transfers to carry out the activities			
	Apply Science and Technology in food and Agriculture Development.	Yet to be done	Lack of funds			
	Improve Institutional Coordination	Yet to be done	Lack of funds			

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
Administration						
	Revaluation of Properties in Major Towns within KEEA	Revaluation of Properties in Elmina completed	Good bases for estimating revenue on property rate			
	Purchase and replacement of 82 no. street light bulbs, Elmina	all the bulbs procured and put in place	Lightening in the Municipality improved			
				Construction of 12 -unit lockable store at Komenda	about 82% complete	Work is progressively in progress
				Rehabilitation of Elmina New Market butcher house (Variation works and Retention)	Completed	The butcher house has seen a face lift
				Construction of Market Sheds at Ayensudo Junction and at Dominase	Not done	Lack of funds

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
Environment Sector						
Disaster Prevention	Undertake Fumigation & Sanitation activities	Done in the first and second quarter	Done by the Zoomlion	Disaster Management	Flood at Essaman junction	The affected individual supported
				Purchase of 200 no. Litter Bins, Citywide	200 no. litter Bins, citywide procured	Availability of bins for rubbish
				Acquisition of 8 no. Refuse/Skip Containers	All procured	Six supplied and two yet to be supplied
				Construction of Modern Biomethanation Sewage Treatment Plant	Done	Completed but not operational
				Sanitation Improvement Package	Agreement signed	Contract yet to be executed
				Rehabilitation of 20 seater Vault Chamber toilet at Isah, Elmina	Completed	Improvement of toilet facility at Elmina

Sector	Services			Assets		
	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
				Rehabilitation of 24 seater W/C toilet at Sarmu, Elmina	Completed	Improvement of toilet facility at Sarmu
				Rehabilitation of 1 no. 10 seater vault chamber at Elmina Market	Completed	Market women now have easy access to toilet facility

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
Administration, Planning and Budget								
General Administration								
1.	Completion of Zonal Council at Kissi (MENLIZ CONST. LTD)	Kissi	05/06/12	15/08/2012	Completed and in use	46,393.60	46,369.94	23.66
2.	Furnishing and landscaping of Komenda Library (SAMMY RAY LTD.)	Komenda	13/06/12	15/08/2012	Completed	54,601.31	54,446.83	154.48
3	Construction of Municipality Police Headquarters (Goeman Company Limited)	Elmina	23/04/2014	6months	Substructure almost completed	175,042.81	00,000.00	175,042.81
4	Refurbishment of KEEA Municipal Assembly Complex (Turktim Company Limited)	KEEAMA Office, Elmina	13/06/2012	31/08/2012	80% Complete, Contractor faced payment challenges due to flow of DACF	93,477.13	24,000.00	69,477.13
5	Supply and Installation of 82no. Street Bulbs (Cape Coast Electricals)	Elmina New Market, Urban Health Center, Elmina Beach Resort Hotel Road, KEEA Office Junction, to Marine Residential Area-Elmina	05/06/13	09/07/13	Completed and in use	25,963.49	23,888.50	2,074.99

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
6	Construction of 3 Bedroom Semi-detached Bungalow (Possibility Investment Limited)	Marine-Elmina	Marine-Elmina	30/09/2011	Completed and in use	152,921.98	132,019.52	20,902.46
7	Construction of Bedroom Semi-detached Bungalow (Awacom (GH) Limited) (Marine-Elmina	23/12/2010	30/09/2011	Completed and in use	151,099.06	137,985.42	13,113.64
SOCIAL SECTOR								
Education								
1.	Completion of Day Care Center at Zongo (Hanimart Ventures)	Elmina Zongo	15/3/2011	28/02/2011	Completed and in use	9,962.90	9,464.76	498.14
2.	Construction of 3-Unit Classroom Block at Elmina M/A Primary (Agieto Company Limited)	Elmina	13/06/12	23/06/12	Roofed, and manufacturing of door & window frames and panels doors are in progress	134,273.37	85,744.90	48,528.47
3.	Construction of 6-unit Classroom Block at Breman M/A Primary school (I B & SONS)	Breman	19/06/12	23/10/2012	Roofed, and manufacturing of door & window frames and panels doors are in progress	149,056.33	92,194.17	56,862.16

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
4.	Construction of 6-unit Classroom Block at Abreshia MUFTI-AO ENTERPRISE) (Abreshia	13/06/12	23/10/2012	Roofed, doors & window frames fixed, Electrical pvc pipes and fixtures, and plastering in progress	162,544.25	78,803.41	83,740.84
5.	Construction of 3-unit Bedroom semi-detached Teacher's Quarters at Marine (TURKTIM COMPANY LTD)	Marine, Elmina	13/06/12	23/10/2012	Block work up to Lintel level	240,292.36	111,513.26	128,779.10
6	Rehabilitation and Re-roofing of 3-unit Classroom Block (LAWKART CONSTRUCTION LTD.)	Abrem Agona Methodist School	18/06/12	18/06/12	Completed and in use	71,780.94	71,213.52	567.42
7	Construction of 6-Unit Classroom Block, Staff room, Office & Store (Jobwell Limited)	Komenda				125,647.17	122,941.40	2,705.77
HEALTH								
1.	Construction of 12 seater W/C Toilet at Eguafo SHS (Possibility Investment Ltd)	Eguafo	30/05/2011	20/1/2011	Retention is yet to be released	88,723.25	79,420.59	9,302.66
2.	Construction of 6 Seater W/C Toilet at Kissi Methodist Basic School (Sammy Ray Limited)	Kissi	21/6/2011	21/6/2011	Retention is yet to be released	37,137.35	35,279.39	1,857.96

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
3.	Construction of 6 Seater W/C Toilet at Kissi Methodist Basic School (Sammy Ray Limited)	Kissi	21/6/2011	21/6/2011	Retention is yet to be released	37,137.35	35,279.39	1,857.96
4.	Rehabilitation and manual Dislogging (Ato Kay Const.Works)	Terterkessim-Elmina			Completed and in use	9,729.72	8,786.79	972.30
5.	Rehabilitation of 24 Seater -W/C Toilet (Aboradze Enterprise)		13/06/12	30/09/2012	Completed and in use	52,930.19	50,678.17	2,252.02
6	Construction of 12 Seater W/C and Bath block (Jaysen Ltd.)	Komenda	23/12/2010	30/09/2011	Completed and in use	72,973.00	72,800.23	172.77
7	Construction of 12 Seater W/C and Block (Akua Ahema Memorial Company Ltd.)	Elmina Beach	23/12/2010	30/09/2011	Suspended	73,853.78	14,486.97	59,366.81
8	Construction of 12 Seater W/C and Bath Block (Aboradze Enterprise)	Teteressim	23/12/2011	21/6/2011	Suspended	73,583.78	13,573.97	60,009.10
9	Construction of 12 Seater W/C and Bath Block (Sammy Ray Limited)	Berasese	23/12/2010	30/09/2011	Completed yet to be connected with water	73,152.69	69,756.59	3,396.10
10	Rehabilitation of 20 Seater Vault Chamber Toilet at Isha (EKUA AHEMA MEMORIAL COMPANY LTD.)	Elmina	05/06/12	31/08/2012	Completed and in use	66,668.91	54,099.81	12,569.10

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
11	Design and Construction of Modern Biomethanation Municipal Sewage Treatment Plant at Edina Essaman (Global Renewable Energy Services)	Essaman Final Refuse Disposal Site	22/02/2013	31/12/2013	Completed, but within defect liability period	275,600.00	233,983.17	41,616.83
12	Expansion of Maternity Ward for Urban Health Center (Menliz const. Ltd.)	Elmina	30/07/13	13/02/14	Completed	199,039.69	179,470.30	19,569.39
13	Construction of 10NO. 4-Unit Urinals for Basic Schools (Goeman Company LIMITED)	Elmina M/A Model and others	4/07/2013	10/10/2013	Completed and in use	75,951.70	71,512.26	4,439.44
14	Construction of 3NO. 2-Unit Urinals (Batkor Const. Works)	Elmina New Market, Mpoben, and Elmina Junction	4/07/2013	10/10/2013	Completed and in use	23,133.81	20,631.91	2,501.90
15	Supply of 2NO. Refuse Containers (Adrinacode Enterprise)				Supplied and in use	15,000.00	13,500.00	1,500.00
16	Construction of 2no. 6-Seater Water Closet and 4-Unit Bath Facility (Seg-Mahsen & Company (GH) LITD.)	Nyantey	4/06/2014	6 months	Project at roofing stage	127,594.67	19,139.20 (MOBILIZATION)	108,455.47

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
17	Construction of 2no. 6-Seater Closet and 4-Unit Bath Facility (Goeman Company Limited)	Lime Street	23/04/2014	6 months	Roofed and at finishing stage	120,252.43	107,758.39	12,494.04
INFRASTRUCTURE								
Works								
1.	Construction of U-Drain with 2no. Culverts (Fine Job Enterprise)	Egyekrom	23/10,2012	6 weeks	Completed	45,174.36	00,000.00	45,174.36
2.	Construction of U-Drain and pavement blocks (FineJob Enterprise)	MCE's Residence, Elmina						
Roads								
1.	Patching of Potholes - 6.5KM (Jasima Company Limited)	Essaman Junction to Bantuma & Others	06/06/2011	02/01/2012	Completed	46,440.00	29,750.00	16,690.00
2.	Spot Improvement of Sefwi Anwona Feeder Road 1(km0.0-0.80) (E Speedway Construction Limited)	Sefwi Anwona	05/06/12	30/10/2012	Completed	44,740.13	44,398.88	341.25
3.	Spot Improvement of Sefwi Anwona Feeder Road Phase II(km0.80-1.60) (Osiadan Mmputunnwuma Ltd.)	Sefwi Anwona	13/06/12	30/06/2012	Completed	40'208.49	36,178.17	4,030.32

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
4.	Spot Improvement of Sefwi Anwona Feeder Road Phase III(km1.60-2.10) (Hnimart Ventures)	Sefwi Awona	13/06/12	30/06/2012	Completed	49,539.22	49,528.75	10.46
ECONOMIC SECTOR								
Department of Agriculture								
1.	Rehabilitation of 2No. open Shed at Elmina Market (Turktim Limited)	Elmina New Market	06/01/2010	30/05/2011	Completed and in use	49,935.72	49,932.15	3.57
2.	Completion of 18no. Markets stores (Turktim Co. Ltd.)	Kissi	20/01/11	2 months	Completed and in use	49,900.00	49,669.50	230.50
3.	Construction of 12-Unit Lockable Stores (Ekua Ahema Memorial Company Limited)	Komenda	13/06/2012	23/10/2012	Roofed, Plastered, and finishing in progress	86,658.03	78,747.81	7,910.22
4A.	Rehabilitation of Elmina New Market Butcher House (RICHSOMACK COMPANY LTD.)	Elmina	05/06/12	31/07/2012	Completed and in use	28,054.44	28,050.06	4.38
4B.	Rehabilitation of Elmina New Market Butcher House (RICHSOMACK COMPANY LTD.)	Elmina	05/06/12	31/07/2012	Completed and in use	9,265.70	8,334.13	931.57
5.	Rehabilitation of 2Blocks – 108-unit Market Stalls and Pavement Works (Gabs Civil Eng. Works)	Elmina New Market	12/05/2014	6months	Erection of reinforced concrete columns and beams in	265,960.19	76,487.42	189,472.77

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GH¢	AMOUNT PAID (h) GH¢	AMOUNT OUTSTANDING (i) GH¢
5.	Rehabilitation of 2Blocks-108-Unit Market Stalls and Pavement Works (Fine Job Company Limited)	Elmina New Market	15/07/2014	6 months	Erection of roof members in progress and fixing of pavement blocks	350,000.01	223,489.33	126,510.67

2.4: Challenges and constraints

Assembly has been confronted with some challenges in 2014, amongst them are:

1. Delay in the release and shortfalls in the allocation of the District Assembly Common fund (DA CF).
2. Unreliable power supply
3. Funding of the decentralized departments have not been forthcoming for some time now and in most cases releases that come from Central Government are too truncated for the department to carry out their mandated functions
4. Insufficient revenue staff

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	138,414.00	18,303.45	168,865.08	206,015.40	251,338.79
Fees	157,520.00	38,302.00	192,174.40	234,452.77	286,032.38
Fines	6,000.00	3,957.00	7,320.00	8,930.40	10,895.09
Licenses	49,690.00	33,150.50	60,621.80	73,958.60	90,229.49
Land	56,100.00	30,317.00	68,442.00	83,499.24	101,869.07
Rent	3,800.00	3,090.00	4,636.00	5,655.92	6,900.22
Investment	0.00	0.00	-	-	-
Miscellaneous	11,650.10	220.00	14,213.12	17,340.01	21,154.81
Total	432,174.10	127,339.95	516,272.40	629,852.33	21,154.81

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	423,174.10	127,339.95	516,272.40	629,852.33	768,419.84
Compensation transfers (for decentralized departments)	1,371,279.00	867,210.78	1,522,138.42	1,674,352.26	1,841,787.49
Goods and services transfers (for decentralized departments)	217,233.00	-	124,858.93	131,101.88	137,656.97
Assets transfer (for decentralized departments)	219,609.00	-	-	224,001.18	228,481.20
DACF	2,125,360.00	147,572.51	2,632,702.00	2,764,337.10	2,902,553.96
DDF	1,246,620.00	359,676.31	1,246,620.00	1,308,951.00	1,374,398.55
School Feeding Programme	542,783.00	128,364.00	542,783.00	569,922.15	598,418.26
UDG	1,275,210.00	140,800.00	1,275,996.88	1,339,796.72	1,406,786.56
Other funds (Specify)	419,719.83	78,443.46	419,719.92	440,705.92	462,741.21
TOTAL	6,974,461.03	1,849,407.01	8,281,091.55	9,083,020.54	9,721,244.04

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

Key Revenue Strategies for Improving the collection of IGF

➤ **Public Education**

Public education on the tax responsibilities of residents in the Municipality would be intensified. KEEA Municipal Assembly will embark on regular educational campaign in the municipality for tax payers. Residents would be educated on the uses for tax revenue, which include the promotion of development projects. Assembly members, chiefs, unit committee members and all key stakeholders will be involved in the educational campaign.

➤ **Disciplinary Actions**

Prompt disciplinary actions would be taken 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 of all revenue collectors, especially the permanent ones and ensure that they work as expected.

➤ **Capacity building for Revenue Collectors**

Revenue Collectors will be well trained in strategic customer care, basic methods of recording figures and their knowledge and skills in revenue collection updated from time to time to enhance efficiency and effectiveness.

➤ **Incentive Mechanism**

Revenue collectors would be motivated through the provision of basic logistics such as uniforms, cash books, and rain coats and also the number would be increased. Means of transport, such as provision of motor bicycles on hire purchase basis to improve Revenue collector's accessibility to all collection areas. In addition, other incentive mechanisms would be instituted to motivate both the tax payers and revenue collectors. Such incentives may include; awarding the best tax payer and putting in place incentive packages to encourage revenue collectors to maximize collection.

➤ **Property valuation**

Re- evaluation of properties in the Municipality to identify the number ratable properties in the municipality. The exercise is almost completed in Elmina but yet to get to other towns.

➤ **Demand Notices**

Early serving of demand notices to corporate institutions and commercial enterprises to honor their tax obligation.

➤ **Taskforce**

Reviving already existing revenue taskforce and equipping them with necessary logistics to intensify monitoring on revenue collection especially in the area of building permit, property rates and operating licenses.

- Close supervision of zonal Councils to be effective and efficient in revenue collection.

The General Assembly has approved a number of revenue items to be ceded to the Zonal Councils.

- Setting up of revenue payment points and provision of account number for clients to directly pay into it.
- 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.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,387,020.00	879,451.90	1,551,636.71	1,598,245.34	1,662,175.15
GOODS AND SERVICES	2,307,332.21	390,800.00	2,674,814.64	2,664,096.03	2,877,223.71
ASSETS	3,280,108.82	289,410.00	4,084,138.49	4,820,679.17	5,206,333.50
TOTAL	6,974,461.03	1,559,661.90	8,310,589.84	9,083,020.54	9,721,244.04

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	876,974.73	1,880,583.15	1,252,543.49	4,010,101.37	508,772.40	898,840.05	1,835,596.00	42,720.00	350,000.00	374,172.92	4,010,101.37
2	Works department	139,345.00	34,624.00	986,274.00	1,160,243.00		166,343.00	30,000.00	963,900.00			1,160,243.00
3	Department of Agriculture	428,102.00	121,849.00		549,951.00	5,000.00	484,404.00	15,000.00			45,547.00	549,951.00
4	Department of Social Welfare and community development	107,214.98	21,320.49		128,535.47	2,500.00	121,035.47	5,000.00				128,535.47
	Schedule 2				0.00							0.00
9	Physical Planning		11,660.00		11,660.00		11,660.00					11,660.00
10	Trade and Industry				0.00							0.00
12	Finance				0.00							0.00
13	Education youth and sports		585,958.00	633,461.00	1,219,419.00		542,783.00	436,636.00	240,000.00			1,219,419.00
14	Disaster Prevention and Management		1,500.00		1,500.00			1,500.00				1,500.00
16	Health		17,320.00	1,211,860.00	1,229,180.00			303,970.00		925,210.00		1,229,180.00
	TOTALS	1,551,636.71	2,674,814.64	4,084,138.49	8,310,589.84	516,272.40	2,225,065.52	2,627,702.00	1,246,620.00	1,275,210.00	419,719.92	8,310,589.84

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Community Initiated Project			40,000.00				40,000.00	To Support community Initiated projects to ensure equity in the share of national cake
Procurement of Building Materials			35,959.99				35,959.99	To Procure Cements, Iron Rods and others
Rehabilitation of Ayensudo Zonal Council Office			26,000.00				26,000.00	To rehabilitate zonal council office
Completion of Ntranoa Zonal Council Office			4,276.00				4,276.00	To complete zonal council office and to strengthen the zonal councils
Training of Zonal council members and provision of logistics			6,588.64				6,588.64	To train and provide logistics to the zonal council offices
Training of Revenue Collectors			5,000.00				5,000.00	To undertake training programme for revenue collectors to boost IGF
Provision of Logistics to the support to sub-structure			9,000.00				9,000.00	To purchase office furniture and other logistics for the zonal councils

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of the preparation of 2014-2017 MTDP			10,000.00				10,000.00	Following the ending of 2010-2013 DMTDP, there is the need to prepare new DMTDP i.e. 2014-2017 DMTDP. This allocation is set aside for this purpose completion
Monitoring and Evaluation of Projects			30,000.00				30,000.00	This activity will help prevent shoddy work and to ensure quality output of the Assembly's project
Workshops and Seminars			35,000.00				35,000.00	The workshops and Seminars allocation is intended to upgrade the skills of management staff as part of their career development
DDF Capacity Development				42,720.00			45,547.00	To address capacity gaps identified during the FOAT Assessment
Preparation of Composite Budget			12,000.00				12,000.00	This allocation is earmarked to ensure participatory preparation of composite budget

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Purchase of Stationeries			3,000.00				3,000.00	To purchase stationeries for office use for good service delivery
Review & Gazetting of Fee Fixing Resolution			3,500.00				3,500.00	The allocation is for review, preparation & Gazetting of fee Fixing Resolution
Build and Update Revenue Data			5,000.00				5,000.00	To update revenue data to enhance revenue generation
Purchase of Office Furniture			10,000.97				10,000.97	This allocation is set aside to procure office furniture
Purchase of Office facilities			20,070.03				20,070.03	To procure office facilities such as, printers, cabinets, computers and others
National Commemorative Celebrations			27,400.00				27,400.00	Earmarked for the celebration of official national events
Counterpart funding			13,000.00				13,000.00	This allocation is set aside to fulfil assembly's part in counterpart funding
Maintenance of office vehicles			20,000.00				20,000.00	To maintain office vehicles that are used in common fund related activities

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support to the departments			10,000.00				25,000.00	To assist the departments of the assembly except Agric and Social welfare and community development
Technical support			4,299.00				4,299.00	To provide support for local consultancy services
Support to culture			5,000.00				5,000.00	Support to the traditional authorities' activities
Contingency			40,000.00				40,000.00	This allocation is purposely unpredicted common fund related activities
Refurbishing of Assembly Complex (completion)			69,477.13				69,477.13	As part of Assembly's maintenance culture, the amount is earmarked for the Assembly Complex
Furnishing and Burglar proofing of 2No. 3-bedrooms semi-detach staff accommodation at Marine			23,290.93				23,290.93	To prevent theft and security of the staff accommodation at Marine
Completion of 1No. 3 Bedroom Semi-Detached at Elmina Marine A			20,902.00				20,902.00	To Improve staff accommodation

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1No. 3 Bedroom Semi-Detached at Elmina Marine 3			13,113.64				13,113.64	To Improve staff accommodation
Support for CWSA (MWST) activities			2,000.00				2,000.00	To provide support CWSA activities
Disaster Management			15,000.00				15,000.00	To support disaster management activities
Support to Security Activities			8,469.00				8,469.00	To provide support to security providers
Construction of Kitchen for Security Detachment			20,000.00				20,000.00	Improvement of accommodation facilities
Internally Generated fund activities	401,017.60						401,017.60	This allocation is to cater for all IGF expenditure which includes; materials and office consumables, utilities, rentals, Travel and Transport, repairs and maintenance, Training, seminars and conferences
MP common fund			92,000.00				92,000.00	To enable the MP carry out his programmes and projects
Provision of Polytank for Security Detachment			3,800.00				3,800.00	Improvement of accommodation facilities
Support to Tourism activities			4,110.19				4,110.19	To provide support to Tourism enhancement activities
Schedule one department salaries		1,551,636.71					1,551,636.71	The amount is for the payment of established post salaries of the assembly

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<i>Education</i>								
1.Construction of 2 No. 6 unit classroom Block with library, store, office, staff common room, 6 seater W/C toilet facility			320,000.00				320,000.00	For the completion of the mandatory school projects
Bursaries and Scholarship			12,000.00				12,000.00	Support to brilliant but needy students
Support for Science, Technology, Mathematics and Innovation Education (STMIE)			5,800.00				5,800.00	This is to support Science, Technology, Mathematics, Innovation and Education activities
Support for Basic School Certificate Mock Examination			3,839.00				3,839.00	To organize BECE mock exams
Support for my first day at School			4,500.99				4,500.99	To provide support to my first day at school event
Annual Best Teachers Award			4,500.00				4,500.00	This is to organize the annual Best Teacher Award
Wiring, Extension of Electricity and Burglar proofing of ICT Centre at Sherif Islamic School			10,000.00				10,000.00	The ICT centre at Sherif Islamic School becomes operationlized

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support to Sports and Culture			12,536.00				12,536.00	To unearth Talents
School feeding programme in the Municipality		542,783.00					542,783.00	This allocation is to cater for the running of school feeding programme in the municipal assembly
Erection and Completion of Recreational Centre (Phase I)			23,090.80				23,090.80	Provision of playing area for children
Completion of 3-Unit Classroom block at Dabir Benyeadzi				120,000.00			120,000.00	An EU abandoned project that is still needed by the community
Completion of KG block at Dompase Kokoado				120,000.00			120,000.00	An EU abandoned project that is still needed by the community
<i>Health</i>								
Construction of 2 No. CHPS compound with external works			265,150.00				265,150.00	To mandatory provision of 2No. CHPS compounds
Provision for HIV/AIDS & Malaria control programmes and activities.			15,320.00				15,320.00	This allocation will serve as a support to HIV/AIDS and Malaria control programmes in the municipality

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Renovation of Health Director's Bungalow			21,500.00				21,500.00	Improve accommodation facility of the Health Director
Completion of 1No. 12 Unit flat Nurses Quarters					925,210.00		925,210.00	
Social welfare and community development activities	2,500.00	13,820.49	5,000.00				21,320.49	To undertake social welfare and community development activities, thus; office supplies, maintenance office vehicles and running cost as well as stationeries
Economic								
Rehabilitation of Elmina Market	103,254.40						103,254.40	To improve the current condition of the market particularly for the market women and the general public
Electrification Projects and Maintenance of Street Lights			33,979.00				33,979.00	To improve lightening system in the Municipality
Construction 24-Unit lockable stores					350,000.00		350,000.00	To provide a suitable place for the market women and other traders

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Blading of Akwamkrom Junction to Akwamkrom Township			7,700.00				7,700.00	To improve the road situation in the Municipality
Blading of Saman Abotar Road(9.2km)			6,480.00				6,480.00	To improve the road situation in the Municipality
Procurement of 1No. Four wheel Diesel Pickup			65,000.00				65,000.00	To increase the fleet of vehicles for revenue generation
Construction of U-drain at Egyeikrom			45,174.36				45,174.36	To improve Drainage system in Elmina
Construction of Market Sheds at Ayensudo Junction			30,000.00				30,000.00	To provide a conducive place for marketing
Construction of Market shed at Dominase			17,389.11				17,389.11	To provide a conducive place for marketing
Reshaping of Feeder roads		4,498.86	29,800.00				34,298.86	This Allocation is to reshape feeder roads and to undertake feeder roads office activities
Street Naming and Property Addressing			25,000.00				25,000.00	For easy identification of properties in the Municipality

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes /projects and how does this link to your objectives?
Physical planning (Town and country planning Department)		11,343.59					11,343.59	To ensure effective running of the office
Department of food and Agriculture	5,000.00	49,648.99	15,000.00			45,547.00	115,195.99	To undertake Department of food and Agriculture activities to improve agricultural productivity and to strengthen monitoring and evaluation
Environment								
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence			36,385.00				36,385.00	To improve Drainage system in Elmina
Construction of 12-Seater W/C at Eguafu SHS (Boys)			23,461.00				23,461.00	To provide place of convenience to the students
Sanitation and Waste Management			18,094.00				18,094.00	To support sanitation management in the Municipality
Operation and Maintenance of Sanitation Vehicles			31,299.60				31,299.60	To ensure regular operation and maintenance of sanitation vehicles

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 3No. 12 seater WC and 4Unit bath @ Eguafo, Kwahinkrom, and Emisano				963,900.00			963,900.00	To address the problem of open defecation
Sanitation Improvement Package			148,000.00				148,000.00	To support sanitation management in the Municipality
Other Direct Donor Support Projects and Programmes						374,172.92	374,172.92	This allocation is for interventions which are funded from direct donor fund
Fumigation			160,000.00				160,000.00	This allocation is earmarked for fumigation purposes
Drainage Facility at Bronyibima			34,345.36				34,345.36	To improve Drainage system at Bronyibima
Project Contingency			46,000.00				46,000.00	To address unanticipated happenings
Total	516,272.40	2,220,065.52	2,632,702.00	1,246,620.00	1,275,210.00	419,719.92	8,310,589.84	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,483,733		
010201 1. Improve fiscal resource mobilization	6,386,609	0		
010402 2. Diversify and increase exports and markets	0	975,466		
030101 1. Improve agricultural productivity	523,298	111,582		
030902 2. Enhance community participation in governance and decision-making	44,742	7,556		
050102 2. Create and sustain an efficient transport system that meets user needs	4,499	142,027		
050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	451,442		
050107 7. Develop adequate human resources and apply new technology	0	963,900		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	139,345	33,979		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
051102 2. Accelerate the provision of affordable and safe water	0	2,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	391,911		
051107 7. Ensure sustainable, predictable and adequate financing	0	70,000		
060101 1. Increase equitable access to and participation in education at all levels	542,783	1,252,510		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,227,180		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	123,543	76,700		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	36,277		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	516,272	5,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	693,285		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	3,000		
Grand Total ¢	8,281,092	7,942,547	338,544	4.26

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
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	150,114.00
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	144,664.00
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	422,089.62	3,074,000.00	3,074,000.00	0.00	-3,074,000.00	0.0	6,386,609.28
133 From other general government units	422,089.62	3,074,000.00	3,074,000.00	0.00	-3,074,000.00	0.0	6,386,609.28
Other revenue	0.00	237,510.00	237,510.00	0.00	-237,510.00	0.0	366,158.00
141 Property income [GFS]	0.00	32,000.00	32,000.00	0.00	-32,000.00	0.0	94,900.00
142 Sales of goods and services	0.00	190,510.00	190,510.00	0.00	-190,510.00	0.0	246,258.00
143 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	16,000.00
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!	523,297.95
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	523,297.95
Physical Planning, Town and Country Planning, <u>Elmina</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59
Social Welfare & Community Development, Social Welfare, <u>Elmina</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	123,543.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	123,543.26

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Social Welfare & Community Development, Community Development.			<u>Elmina</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	44,742.31
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,742.31
Works, Public Works,			<u>Elmina</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	139,345.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	139,345.00
Works, Feeder Roads,			<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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,498.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,498.86
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>	422,089.62	3,452,774.00	3,452,774.00	0.00	-3,452,774.00	0.0	8,292,435.25

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,366,547	1,727,837	1,160,564	4,254,948	117,186	298,188	103,254	518,628	0	0	0	0	0	88,267	3,080,704	3,168,971	7,942,547
Elmina Municipal - Elmina	1,366,547	1,727,837	1,160,564	4,254,948	117,186	298,188	103,254	518,628	0	0	0	0	0	88,267	3,080,704	3,168,971	7,942,547
Central Administration	679,140	920,790	309,835	1,909,765	117,186	298,188	103,254	518,628	0	0	0	0	0	42,720	951,594	994,314	3,422,707
Administration (Assembly Office)	679,140	920,790	309,835	1,909,765	117,186	298,188	103,254	518,628	0	0	0	0	0	42,720	951,594	994,314	3,422,707
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	585,958	426,552	1,012,510	0	0	0	0	0	0	0	0	0	0	240,000	240,000	1,252,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	573,422	426,552	999,974	0	0	0	0	0	0	0	0	0	0	240,000	240,000	1,239,974
Sports	0	12,536	0	12,536	0	0	0	0	0	0	0	0	0	0	0	0	12,536
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	17,320	286,650	303,970	0	0	0	0	0	0	0	0	0	0	925,210	925,210	1,229,180
Office of District Medical Officer of Health	0	15,320	286,650	301,970	0	0	0	0	0	0	0	0	0	0	925,210	925,210	1,227,180
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	428,102	66,035	0	494,137	0	0	0	0	0	0	0	0	0	45,547	0	45,547	539,684
	428,102	66,035	0	494,137	0	0	0	0	0	0	0	0	0	45,547	0	45,547	539,684
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	119,959	84,256	0	204,216	0	0	0	0	0	0	0	0	0	0	0	0	204,216
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	119,959	76,700	0	196,659	0	0	0	0	0	0	0	0	0	0	0	0	196,659
Community Development	0	7,556	0	7,556	0	0	0	0	0	0	0	0	0	0	0	0	7,556
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	139,345	38,478	137,528	315,351	0	0	0	0	0	0	0	0	0	0	963,900	963,900	1,279,251
Office of Departmental Head	139,345	0	0	139,345	0	0	0	0	0	0	0	0	0	0	0	0	139,345
Public Works	0	33,979	0	33,979	0	0	0	0	0	0	0	0	0	0	963,900	963,900	997,879
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,499	137,528	142,027	0	0	0	0	0	0	0	0	0	0	0	0	142,027
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

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	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	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 679,140
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]			679,140	
Objective	000000	Compensation of Employees								679,140
National Strategy	0000000	Compensation of Employees								679,140
Output	0000						Yr.1	Yr.2	Yr.3	679,140
							0	0	0	
Activity	000000						0.0	0.0	0.0	679,140
		Wages and Salaries								679,140
	21110	Established Position								679,140
	2111001	Established Post								679,140

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			518,628		
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,

2015

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	Allowances	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

Non Financial Assets **103,254**

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					103,254
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					103,254
Output	0001	Recurrent Expenditure	Yr.1	Yr.2	Yr.3		103,254
			1	1	1		
Activity	000002	Rehabilitation of Elmina Market	1.0	1.0	1.0		103,254

Fixed Assets		103,254
31113	Other structures	103,254
3111304	Markets	103,254

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	92,000
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	40,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							40,000
Output	0005	MP's Projects and Programmes				Yr.1	Yr.2	Yr.3	40,000
Activity	000001	MP's Programmes and Projects				1.0	1.0	1.0	40,000

Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210108 Construction Material									40,000

								Other expense	52,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							52,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							52,000
Output	0005	MP's Projects and Programmes				Yr.1	Yr.2	Yr.3	52,000
Activity	000001	MP's Programmes and Projects				1.0	1.0	1.0	52,000

Miscellaneous other expense									52,000
28210 General Expenses									52,000
2821009 Donations									20,000
2821019 Scholarship & Bursaries									32,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	1,138,625	
Organisation	1980101001	Elmina Municipal - Elmina Central Administration Administration (Assembly Office) Central		
Location Code	0201200	Elmina		

Use of goods and services						728,267			
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					20,000		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					20,000		
Output	0001	Recurrent Expenditure	Yr.1	Yr.2	Yr.3	20,000			
			1	1	1				
Activity	000003	Maintenance of Office Facilities	1.0	1.0	1.0	20,000			
Use of goods and services						20,000			
22106 Repairs - Maintenance						20,000			
2210605 Maintenance of Machinery & Plant						20,000			
Objective	051103	3. Accelerate the provision and improve environmental sanitation					368,394		
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					150,000		
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3	150,000			
			1	1	1				
Activity	000001	Fumigation and Sanitation	1.0	1.0	1.0	150,000			
Use of goods and services						150,000			
22106 Repairs - Maintenance						150,000			
2210616 Sanitary Sites						150,000			
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					218,394		
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3	218,394			
			1	1	1				
Activity	000013	Sanitation Improvement Package	1.0	1.0	1.0	148,000			
Use of goods and services						148,000			
22103 General Cleaning						148,000			
2210302 Contract Cleaning Service Charges						148,000			
Activity	000014	Sanitation & Waste Management	1.0	1.0	1.0	18,094			
Use of goods and services						18,094			
22103 General Cleaning						18,094			
2210301 Cleaning Materials						18,094			
Activity	000015	Operation & Maintenance of Sanitation Vehicles	1.0	1.0	1.0	52,300			
Use of goods and services						52,300			
22106 Repairs - Maintenance						52,300			
2210605 Maintenance of Machinery & Plant						52,300			
Objective	051107	7. Ensure sustainable, predictable and adequate financing					5,000		
National Strategy	1020101	1.1 Minimise revenue collection leakages					5,000		
Output	0001	Revenue of the Assembly Improved	Yr.1	Yr.2	Yr.3	5,000			
			1	1	1				
Activity	000001	Build and update Revenue Database	1.0	1.0	1.0	5,000			
Use of goods and services						5,000			
22101 Materials - Office Supplies						5,000			

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

2015

2210101 Printed Material & Stationery						5,000
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	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Improve on the collection of Internally Generated Fund (IGF)	Yr.1	Yr.2	Yr.3	5,000
Activity	000073	training of revenue collectors	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				304,873
National Strategy	1010102	1.2 Improve liquidity management				34,345
Output	0003	Administration	Yr.1	Yr.2	Yr.3	34,345
Activity	000005	Contingency	1	1	1	34,345
Use of goods and services						34,345
22112 Emergency Services						34,345
2211202 Refurbishment Contingency						34,345
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				35,000
Output	0003	Administration	Yr.1	Yr.2	Yr.3	35,000
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
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				24,500
Output	0004	National Celebrations	Yr.1	Yr.2	Yr.3	24,500
Activity	000001	Republic Day Celebration	1	1	1	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210708 Refreshments						9,000

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

Activity	000002	May Day Celebration	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22107	Training - Seminars - Conferences				3,500
	2210708	Refreshments				3,500
Activity	000003	Independence Day Celebration	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210708	Refreshments				12,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				41,589
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	41,589
			1	1	1	
Activity	000007	Rehabilitation of Ayensudo Zonal Council Office	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	22101	Materials - Office Supplies				26,000
	2210108	Construction Material				26,000
Activity	000008	Training of Zonal Council Members	1.0	1.0	1.0	6,589
		Use of goods and services				6,589
	22107	Training - Seminars - Conferences				6,589
	2210709	Allowances				6,589
Activity	000009	Provision of Logistics to Support Sub-Structures	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210102	Office Facilities, Supplies & Accessories				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				41,479
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	41,479
			1	1	1	
Activity	000010	Procurement of Stationeries	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000011	Purchase of Office Facilities	1.0	1.0	1.0	20,070
		Use of goods and services				20,070
	22101	Materials - Office Supplies				20,070
	2210102	Office Facilities, Supplies & Accessories				20,070
Activity	000014	Technical Support Services	1.0	1.0	1.0	4,299
		Use of goods and services				4,299
	22108	Consulting Services				4,299
	2210803	Other Consultancy Expenses				4,299
Activity	000015	Other Departmental Support	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000019	Support to Tourism Activities	1.0	1.0	1.0	4,110
		Use of goods and services				4,110
	22107	Training - Seminars - Conferences				4,110
	2210711	Public Education & Sensitization				4,110
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				127,960

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

Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	127,960
			1	1	1	
Activity	000001	Preparation of 2014-2017 MTDP	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000002	Monitoring and Evaluation for Assembly's projects	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	000003	support for community initiated projects (CIPs)	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210108 Construction Material				40,000
Activity	000004	Preparation of Com[posite Budget	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210709 Allowances				12,000
Activity	000006	Procurement of Building Materials	1.0	1.0	1.0	35,960
		Use of goods and services				35,960
		22101 Materials - Office Supplies				35,960
		2210108 Construction Material				35,960
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
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210206 Armed Guard and Security				3,000
Grants						13,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000012	Counterpart Funding	1.0	1.0	1.0	13,000
		To other general government units				13,000
		26321 Capital Transfers				13,000
		2632106 Donor support capital projects				13,000
Other expense						87,523
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				30,000
Output	0001	Recurrent Expenditure	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Support to Culture	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000

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

	28210	General Expenses							5,000
	2821010	Contributions							5,000
Activity	000005	Street Naming & Property Addressing	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821018	Civic Numbering/Street Naming							25,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							57,523
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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							52,269
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3				52,269
			1	1	1				
Activity	000013	Contingency	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000
Activity	000016	Support to Security Activities	1.0	1.0	1.0				8,469
		Miscellaneous other expense							8,469
	28210	General Expenses							8,469
	2821006	Other Charges							8,469
Activity	000018	Provision of Polytank for Security Detachment	1.0	1.0	1.0				3,800
		Miscellaneous other expense							3,800
	28210	General Expenses							3,800
	2821006	Other Charges							3,800
National Strategy	7040101	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									309,835
Objective	010402	2. Diversify and increase exports and markets							47,389
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							47,389
Output	0001	Increase Market Facilities in the Municipality	Yr.1	Yr.2	Yr.3				47,389
			1	1	1				
Activity	000007	Constructio of Market Shed at Ayensudo Junction	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111304	Markets							30,000
Activity	000008	Construction of Market Sheds at Dominase	1.0	1.0	1.0				17,389

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

2015

Fixed Assets										17,389	
	31113	Other structures								17,389	
	3111304	Markets								17,389	
Objective	051107	7. Ensure sustainable, predictable and adequate financing									65,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure									65,000
Output	0001	Revenue of the Assembly Improved	Yr.1	Yr.2	Yr.3					65,000	
Activity	000002	Purchase of 1no. 4-wheel drive Vehicles	1	1	1					65,000	
Fixed Assets										65,000	
	31121	Transport - equipment								65,000	
	3112101	Vehicle								65,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									14,277
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									14,277
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3					10,001	
Activity	000001	Purchase of office furniture	1	1	1					10,001	
Fixed Assets										10,001	
	31131	Infrastructure assets								10,001	
	3113108	Furniture & Fittings								10,001	
Output	0002	Rehabilitation of Four Zonal Council Offices	Yr.1	Yr.2	Yr.3					4,276	
Activity	000001	Rehabilitation of Ntranoa Zonal council office	1	1	1					4,276	
Fixed Assets										4,276	
	31112	Non residential buildings								4,276	
	3111204	Office Buildings								4,276	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development									183,169
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									163,169
Output	0002	Accommodation	Yr.1	Yr.2	Yr.3					163,169	
Activity	000002	Refurbishment of Assembly Office Complex	1	1	1					69,477	
Fixed Assets										69,477	
	31112	Non residential buildings								69,477	
	3111204	Office Buildings								69,477	
Activity	000003	Construction of U-drain and laying of Pavement blocks at MCE's Residence	1	1	1					36,385	
Fixed Assets										36,385	
	31111	Dwellings								36,385	
	3111101	Buildings								36,385	
Activity	000006	Furnishing of 2no. 3-Bedroom Semi-detached	1	1	1					23,291	
Fixed Assets										23,291	
	31131	Infrastructure assets								23,291	
	3113108	Furniture & Fittings								23,291	
Activity	000007	Completion of Staff Bungalow -A	1	1	1					20,902	
Fixed Assets										20,902	
	31111	Dwellings								20,902	
	3111153	WIP - Bungalows/Palace								20,902	
Activity	000008	Completion of Staff Bungalow -B	1	1	1					13,114	
Fixed Assets										13,114	

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

	31111	Dwellings							13,114
	3111153	WIP - Bungalows/Palace							13,114
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000017	Construction of Kitchen for Security Detachment	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31111	Dwellings							20,000
	3111101	Buildings							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1980101001	Elmina Municipal - Elmina Central Administration Administration (Assembly Office) Central							
Location Code	0201200	Elmina							
									Total By Funding
									578,077

									Non Financial Assets	578,077
Objective	010402	2. Diversify and increase exports and markets							578,077	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							578,077	
Output	0001	Increase Market Facilities in the Municipality	Yr.1	Yr.2	Yr.3				578,077	
			1	1	1					
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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					66,237
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						42,720	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Staff Capacity Building	1.0	1.0	1.0			42,720	
To other general government units									42,720
26311 Re-Current									42,720
2631106 DDF Capacity Building Grants									42,720

								Non Financial Assets	23,517
Objective	051103	3. Accelerate the provision and improve environmental sanitation						23,517	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						23,517	
Output	0002	Environmental Sanitation in the Municipality improved						23,517	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000006	Rehabilitation of 1no.24 seater WC toilet at Sarmu - Elmina	1.0	1.0	1.0			23,517	
Fixed Assets									23,517
31111 Dwellings									23,517
3111101 Buildings									23,517

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					350,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						

								Non Financial Assets	350,000
Objective	010402	2. Diversify and increase exports and markets						350,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						350,000	
Output	0001	Increase Market Facilities in the Municipality						350,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000006	Construction of 24 -Unit Lockable Stores	1.0	1.0	1.0			350,000	
Fixed Assets									350,000
31113 Other structures									350,000
3111304 Markets									350,000
								Total Cost Centre	3,422,707

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	120,000
Function Code	70911	Pre-primary education						
Organisation	1980302001	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0201200	Elmina						

							Non Financial Assets			120,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									120,000
Output	0001	Access to Basic School improved					Yr.1	Yr.2	Yr.3	120,000	
							1	1	1		
Activity	000001	Completion of KG block at Dompase Kokoado					1.0	1.0	1.0	120,000	
Fixed Assets										120,000	
31112 Non residential buildings										120,000	
3111205 School Buildings										120,000	
Total Cost Centre										120,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					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
Activity	000006	School Feeding	1	1	1			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>					324,500
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 4,500

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						4,500
Output	0001	Increase access to Primary Education	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	My first day at school	1	1	1			4,500

Use of goods and services								4,500
22109	Special Services							4,500
2210902	Official Celebrations							4,500

Non Financial Assets 320,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						320,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						320,000
Output	0001	Increase access to Primary Education	Yr.1	Yr.2	Yr.3			320,000
Activity	000007	Construction of 2No. 6 Unit Classroom Block,With library, store, office & 6 seater Toilet-Mandatory Project	1	1	1			320,000

Fixed Assets								320,000
31112	Non residential buildings							320,000
3111205	School Buildings							320,000

Total Cost Centre 867,283

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						9,639
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Use of goods and services 9,639

Objective	060101	1. Increase equitable access to and participation in education at all levels						9,639
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						9,639
Output	0002	Improve quality of Teaching and Learnig	Yr.1	Yr.2	Yr.3			9,639
Activity	000001	Organisation of Mock Exams	1.0	1.0	1.0			3,839

Use of goods and services **3,839**

22107 Training - Seminars - Conferences **3,839**

2210703 Examination Fees and Expenses **3,839**

Activity	000002	Orgnisation of STME	1.0	1.0	1.0			5,800
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Use of goods and services **5,800**

22107 Training - Seminars - Conferences **5,800**

2210703 Examination Fees and Expenses **5,800**

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70921	Lower-secondary education						120,000
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Non Financial Assets 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000
Output	0001	Provide infrastructural facilities for Basic Schools	Yr.1	Yr.2	Yr.3			120,000
Activity	000009	Completion of 3-Unit Classroom block at Dabir Benyeadzi	1.0	1.0	1.0			120,000

Fixed Assets **120,000**

31112 Non residential buildings **120,000**

3111205 School Buildings **120,000**

Total Cost Centre 129,639

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			123,052
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						16,500
Objective	060101	1. Increase equitable access to and participation in education at all levels				16,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				16,500
Output	0001	Provision of incentive for Teachers and Student	Yr.1	Yr.2	Yr.3	16,500
Activity	000001	Burseries and Scholarship	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821012 Scholarship/Awards						12,000
Activity	000002	Best Teacher Award	1.0	1.0	1.0	4,500
Miscellaneous other expense						4,500
28210 General Expenses						4,500
2821012 Scholarship/Awards						4,500
Non Financial Assets						106,552
Objective	060101	1. Increase equitable access to and participation in education at all levels				106,552
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
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				33,091
Output	0001	Provision of incentive for Teachers and Student	Yr.1	Yr.2	Yr.3	33,091
Activity	000003	Wiring, Extension of Electricity & Burglar Proofing of ICT Centre @ Sherif Islamic School	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111256 WIP - School Buildings						10,000
Activity	000004	Erection & Completion of Recreational Centre	1.0	1.0	1.0	23,091
Fixed Assets						23,091
31112 Non residential buildings						23,091
3111203 Day Care Centre						23,091
Total Cost Centre						123,052

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						12,536
Organisation	1980303001	Elmina Municipal - Elmina_Education, Youth and Sports_Sports_Central						
Location Code	0201200	Elmina						

								Use of goods and services	12,536
Objective	060101	1. Increase equitable access to and participation in education at all levels							12,536
National Strategy	6050102	1.2. Promote schools sports							12,536
Output	0001	Improve on sport and culture in Schools				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	support for sport and Culture				1.0	1.0	1.0	12,536
Use of goods and services								12,536	
22101 Materials - Office Supplies								12,536	
2210118 Sports, Recreational & Cultural Materials								12,536	
Total Cost Centre								12,536	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			301,970		
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						

		Use of goods and services				10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support for National Immunization Day	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
Activity	000004	Support for Malaria Control	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210120	Purchase of Petty Tools/Implements				5,000
		Social benefits [GFS]				5,320
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				5,320
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,320
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3	5,320
Activity	000003	Support for HIV/AIDS	1.0	1.0	1.0	5,320
Employer social benefits						5,320
	27311	Employer Social Benefits - Cash				5,320
	2731102	Staff Welfare Expenses				5,320
		Non Financial Assets				286,650
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				286,650
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)	1.0	1.0	1.0	21,500
Fixed Assets						21,500
	31111	Dwellings				21,500
	3111103	Bungalows/Palace				21,500
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				265,150
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3	265,150
Activity	000008	Construction of 2No. CHPS Compound with External Works	1.0	1.0	1.0	265,150
Fixed Assets						265,150
	31112	Non residential buildings				265,150
	3111207	Health Centres				265,150

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	<i>Total By Funding</i> 925,210	
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			925,210	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								925,210
National Strategy	6030402	4.2. Improve case detection and management at health facility level								925,210
Output	0001	Improve on Health Service delivery			Yr.1	Yr.2	Yr.3	925,210		
					1	1	1			
Activity	000009	Completion of 1No. 12 Unit Flat, Nurses Quarters			1.0	1.0	1.0	925,210		
Fixed Assets									925,210	
31111 Dwellings									925,210	
3111153 WIP - Bungalows/Palace									925,210	
Total Cost Centre									1,227,180	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			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	Provison of affordable and safe water in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	C.W.S.A	1.0	1.0	1.0	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	479,137
Function Code	70421	Agriculture cs						
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture	Central					
Location Code	0201200	Elmina						

Compensation of employees [GFS]								428,102
Objective	000000	Compensation of Employees						428,102
National Strategy	0000000	Compensation of Employees						428,102
Output	0000			Yr.1	Yr.2	Yr.3		428,102
				0	0	0		
Activity	000000			0.0	0.0	0.0		428,102

Wages and Salaries								428,102
21110	Established Position							428,102
2111001	Established Post							428,102

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		1.0	1.0	1.0		10,000

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		1.0	1.0	1.0		41,035

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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central						
Location Code	0201200	Elmina						

Other expense 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						15,000
Output	0002	National Celebration	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000003	Farmers Day Celebration	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821022	National Awards							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						45,547
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 539,684

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			196,659		
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]			119,959
Objective	000000	Compensation of Employees				119,959		
National Strategy	0000000	Compensation of Employees				119,959		
Output	0000		Yr.1	Yr.2	Yr.3	119,959		
			0	0	0			
Activity	000000		0.0	0.0	0.0	119,959		
		Wages and Salaries				119,959		
		21110 Established Position				119,959		
		2111001 Established Post				119,959		

					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 regular stakeholders meeting	1.0	1.0	1.0	300		

		Use of goods and services				300		
		22107 Training - Seminars - Conferences				300		
		2210709 Allowances				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		

		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, 2015

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	Surpovise 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

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

					Other expense	70,261		
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 1	Yr.2 1	Yr.3 1	70,261
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						196,659		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	
Function Code	70620	Community Development	7,556	
Organisation	1980803001	Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201200	Elmina		

Use of goods and services									7,556		
Objective	030902	2. Enhance community participation in governance and decision-making									7,556
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
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 ASSIST BOTH GOV'T AND NGOs TO FULLY IMPLEMENT THEIR PROJECTS			Yr.1	Yr.2	Yr.3				1,137
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
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 LEARNERS ON DEVELOPMENT ISSUES			Yr.1	Yr.2	Yr.3				1,200
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									2,469
Output	0002	TO TRAIN AND EMPOWER RURAL WOMEN IN THEMUNICIPALITY TO ACQUIRE SKILLS IN INCOME GENERATING VENTURES			Yr.1	Yr.2	Yr.3				2,469

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

Activity	000001	Organise training for 200 Targeted Women in income generating skills like soap and bread making etc	1.0	1.0	1.0	2,469
Use of goods and services						2,469
22101	Materials - Office Supplies					340
2210101	Printed Material & Stationery					340
22105	Travel - Transport					1,789
2210503	Fuel & Lubricants - Official Vehicles					895
2210511	Local travel cost					895
22107	Training - Seminars - Conferences					340
2210708	Refreshments					340
Total Cost Centre						7,556

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						139,345
Organisation	1981001001	Elmina Municipal - Elmina Works Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	139,345
Objective	000000	Compensation of Employees						139,345
National Strategy	0000000	Compensation of Employees						139,345
Output	0000				Yr.1	Yr.2	Yr.3	139,345
					0	0	0	
Activity	000000				0.0	0.0	0.0	139,345
Wages and Salaries								139,345
21110 Established Position								139,345
2111001 Established Post								139,345
Total Cost Centre								139,345

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						33,979
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201200	Elmina						

Use of goods and services 33,979

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						33,979
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						33,979
Output	0001	Provide access to Electricity in the Municipality	Yr.1	Yr.2	Yr.3			33,979
Activity	000003	Electrification Projects and Maintenance of Street Light	1	1	1			33,979

Use of goods and services								33,979
22106	Repairs - Maintenance							33,979
2210617	Street Lights/Traffic Lights							33,979

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						963,900
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201200	Elmina						

Non Financial Assets 963,900

Objective	050107	7. Develop adequate human resources and apply new technology						963,900
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						963,900
Output	0001	Reduction of open defecation	Yr.1	Yr.2	Yr.3			963,900
Activity	000001	Construction of 3No. 12 seater WC and 4 Unit bath @ Eguafo, Kwahinkrom, and Emisano	1.0	1.0	1.0			963,900

Fixed Assets								963,900
31113	Other structures							963,900
3111303	Toilets							963,900

Total Cost Centre 997,879

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						26,873
Organisation	1981004001	Elmina Municipal - Elmina Works Feeder Roads Central						
Location Code	0201200	Elmina						

		Use of goods and services				
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				
Output	0002	Improve on the Road Networks in the Municipality				
Activity	000003	utilities	Yr.1	Yr.2	Yr.3	
			1	1	1	
						100
		Use of goods and services				100
		22102 Utilities				100
		2210204 Postal Charges				100
Activity	000004	office consumables	1.0	1.0	1.0	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	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000006	Travel and Transport	1.0	1.0	1.0	2,199
		Use of goods and services				2,199
		22105 Travel - Transport				2,199
		2210502 Maintenance & Repairs - Official Vehicles				324
		2210503 Fuel & Lubricants - Official Vehicles				1,874
		Other expense				800
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				
Output	0002	Improve on the Road Networks in the Municipality				
Activity	000005	printing and publication	Yr.1	Yr.2	Yr.3	
			1	1	1	
						500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	000007	Professional Fees	1.0	1.0	1.0	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				
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				
						22,374
						22,374

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

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	12603	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				115,154
Organisation	1981004001	Elmina Municipal - Elmina Works_Feeder Roads_Central				
Location Code	0201200	Elmina				

Non Financial Assets 115,154

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				115,154
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National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				115,154
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Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3	115,154
			1	1	1	

Activity	000009	Blading of Akwamkrom Junction to Akwamkrom Township	1.0	1.0	1.0	7,700
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Fixed Assets						7,700
31113	Other structures					7,700
3111351	WIP - Roads					7,700

Activity	000010	Blading of Saman Abotar Road	1.0	1.0	1.0	6,480
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Fixed Assets						6,480
31113	Other structures					6,480
3111351	WIP - Roads					6,480

Activity	000011	Construction of U-Drain at Egyeikrom	1.0	1.0	1.0	45,174
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Fixed Assets						45,174
31113	Other structures					45,174
3111361	WIP - Sewers					45,174

Activity	000012	Reshaping of Feeder Roads	1.0	1.0	1.0	55,800
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Fixed Assets						55,800
31113	Other structures					55,800
3111351	WIP - Roads					55,800

Total Cost Centre 142,027

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70360	Public order and safety n.e.c				
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
Total Vote						7,942,547