



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ELLEMELLE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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Brief Profile and Broad Objectives

District Profile

District Background

The District was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument 1918 and inaugurated in February 2008 with Nkroful as the administrative capital. The Assembly has a total of fifty four (54) members. This is made up of; Thirty eight (38) elected members, Sixteen (16) Government Appointees, The District chief executive and a Member of Parliament.

Constituency and Area Councils

The District has only one constituency, the Ellembelle Constituency with a total of Seven (7) Area Councils: Aiyinase, Asasetre, Nkroful, Awiebo, Esiama, Kikam, and Atuabo.

Physical characteristics

Location - Western Region

Longitudes 2°05' W and 2°35' W & latitude 4°40N and 5°20N.

Adjoining Districts

Jomoro to the West, Wasa Amenfi West to the North, Nzema East to the South-East, Nsuaem Municipal to the East

Land area

1,468 Square km (362,742.80 hectares)

Demographic Characteristics

Population:	2010 Census: 87501	2013 Projections: 124,768
	Males: 42317	Males: 57,072
	Female: 45184	Female: 67,696

DISTRICT ECONOMY

❖ Industry

The district has a number of moribund industries that could be revamped e.g. the Nkroful oil factory and a number of functional and newly developing industries such as Adamus gold mine and Ghana gas making; the district economy one of the fastest growing districts in Ghana and great potential for industrial development.

❖ Tourism

Ellembelle has a number of tourist attractions and social investment areas. It is the home of many water bodies and beautiful beaches e.g. Ankobra and Mufre rivers, Kikam, Esiama, Ankobra and Atuabo beaches and a vast stretch of wetlands e.g. Amanzure Wetlands . The Ankobra River joins the Atlantic Ocean to the east of the district forming one of the most beautiful estuaries on the continent of Africa. These water bodies can be developed for sports tourism such as yachting and skinning. It has a number of historical monuments and ancient relics that can be developed for cultural & historical tourism e.g. the original mausoleum of Osagyefo Dr. Kwame Nkrumah, the first president of Ghana, the Kwame Nkrumah Motel which served as residence for the first president of Ghana each time he visited his hometown and Nkroful oil factory. Also, the on-going oil and gas exploration and production offers an enormous opportunity for special interest tourism in the areas of hospitality, food chain, hotels and restaurants among others. The vast stretch of virgin forest and fertile arable farmlands can serve as Agro-tourism e.g. organic farming where no fertilizer is required. There are three forest reserves in the District, namely; Shelter Forest Reserve, Draw River Forest Reserve, and Ndumfri Forest Reserve. We also boast of a relatively new but well-developed and vibrant gold mine - Adamus Resource Ltd, in the ripe stage of becoming a world class mining tourism resource.

❖ Road Network

The District has a total of 154km trunk roads of which 63km representing 41.5% are tarred. The tarred and accessible roads are mostly found in the southern sector of the district. Aiyinase north Sub-district is hardly reached by phone or vehicle even though it produces most of the cash and food crops in the district. The effect is that food crop farmers in that area suffer post-harvest losses since

they are unable to transport their wares to available market centres. This culminates in other socio-economic problems such as healthcare accessibility, portable water, education, and electricity among others.

❖ Agriculture

Fishing is the main occupation of the people in the district. However, arable farming, small scale mining, and trading is carried out in the middle and the northern zones. There are three major market days in the district at Aiyinase and Asasetre markets where most food staffs are sold. Processing and sale of copra oil is also carried out in certain parts of the district.

❖ Education

There are 96 pre-schools, 94 primary schools, 65 Junior High Schools, 4 senior high schools, 1 technical, 1 vocational and 1 trade school for the handicapped most of which are situated in the southern part of the district. However, there is more room for educational infrastructure development as a result of the fast growing population due to increase in-migration and high birth-rate.

❖ Health

Although the district is yet to have a district government hospital it has the second largest Hospital in the western - St. Martins de Porres Hospital at Eikwe. There are other health centres and CHPs which are concentrated in the southern sector.

❖ Environment

Refuse disposal is mainly by crude dumping. The few available waste disposal sites are over used and not properly catered for creating more nuisances to the environment. Indiscriminate defecation along the beaches and roadsides, disposal of solid and liquid waste into the sea, along the path of streams and improper disposal of plastic waste and sand winning still remain a threat to the environment.

KEY ISSUES AND ADOPTED STRATEGIES

THEMATIC AREA	KEY ISSUES	ADOPTED STRATEGIES
Infrastructure and Human	❖ Poor road condition	➤ Rehabilitate 150 km

Settlements Development		feeder roads
	❖ Poor Drainage systems	➤ Construct 8 culverts and bridges to link up inaccessible areas of the district
	❖ Inadequate Market Facilities	➤ Construct 5 Market stalls and sheds in Asasetre, Aiyinase & Esiamia Markets
	❖ Lopsided development skewed against the northern sector of the District	➤ Stimulate growth by improving road network
Accelerated agriculture modernization and sustainable Natural Resource Management.	❖ Inadequate capital and Farming inputs	➤ Supply agro-chemicals, fertilizers and other farm inputs at reduced cost to farmers
	❖ Inadequate Agriculture extension services	➤ Provided Extension services to 50 farmers
Human Development, Productivity and Employment.	❖ Low enrolment in schools	➤ Construct 6No. Classroom blocks with ancillary facilities
Enhancing Competitiveness in Ghana's private sector	❖ Inadequate Credit facility	
Transparent and Accountable Governance.	❖ Poor Internal Revenue Generation	➤ Implement revenue improvement strategies
	❖ Inadequate office space for the Assembly's Secretariat and Decentralized Departments	➤ Construct 1no. ADMN office complex
Oil and Gas Development	❖ Inadequate local involvement in Oil & Gas Industry	➤ Train indigenes of the oil district for jobs in the oil sector
	❖ increased in-migration of search of non-existing jobs	

2.0 MISSION & VISION STATEMENTS

Vision

- The vision of Ellembele is to improve livelihood through Equitable Growth and Sustainable development

Mission Statement

- The Ellembele District Assembly exists to ensure the total development of the District through effective management of resources in collaboration with Ministries, Departments, Agencies and

Non-Governmental Organizations in order to improve the quality of life of the people in the District.

3.0 THE BROAD OBJECTIVES OF THE DISTRICT IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE
ensuring and sustaining macroeconomic stability		
Fiscal Management	<ul style="list-style-type: none"> - Unsustainable fiscal deficits and poor revenue administration -Weak capacity of MDAs to generate and manage Non-Tax Revenue 	Improve fiscal resource mobilisation
enhancing competitiveness in Ghana's private sector		
Developing the Tourism industry for Jobs and Revenue Generation		Develop tourism as a major industry
Develop micro, Small and Medium Enterprise (MSME)	<ul style="list-style-type: none"> - Lack of access to finance - Informal nature of businesses - Limited managerial skills - Limited training 	Improve efficiency and competitiveness of MSMEs
accelerated agriculture modernization and sustainable natural resource management		
Accelerated Agriculture Modernization	<ul style="list-style-type: none"> -Low level of technology -Inadequate technical know-how in agricultural Mechanization -Limited access to extension services, especially by women agricultural 	-Improve Agricultural Productivity
	<ul style="list-style-type: none"> Poor management practices (feeding & health care) and low Productivity -Improper practices in the production and handling of livestock/poultry and their products 	Promote livestock and poultry development for food security and income
Climate Variability and Change	<ul style="list-style-type: none"> -Lack of awareness on climate change and its impact 	Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change
oil and gas development		
Oil and Gas industry Development, and its effective linkage to the rest of the economy	Challenges of internal and external migration and their consequences	Sustain and optimize the exploration, exploitation and utilization of oil and gas endowment
infrastructure, energy and human settlement development		
Transport Infrastructure: Road and Water Transport	<ul style="list-style-type: none"> -Uneven access to transportation leading to post-harvest losses 	Create and sustain an efficient transport system that meet user need

Water, Environmental Sanitation and Hygiene	Inadequate access to quality and affordable water Inadequate access to environmental sanitation Facilities	Accelerate the provision of affordable and safe water
human development, productivity and employment		
Education	Inadequate access -Inadequate infrastructure -Poor management and supervision -Poor quality education -Inadequate teacher housing facilities in deprived communities -Inadequate access to quality education for persons with disabilities	Increase equitable access to and participation in education at all levels Improve quality of teaching and learning Improve access to quality education for persons with disabilities
Health	-Limited access to health facilities especially in deprived communities -Inadequate and uneven distribution of health infrastructure - Low coverage of reproductive health and family planning services	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
HIV, AIDS, STIs, and TB	-High stigmatization-High stigmatization -Adverse effect of HIV and AIDS/STIs/TB on quality of life and life expectancy of the people	Ensure the reduction of new HIV/AIDS/STIs/TB transmission
Sports Development	Inadequate sports facilities in schools	-Develop comprehensive sports policy
Child Development and Protection	-Low awareness of and violation of child rights - Prevalence of worst forms of child labour (WFCL)	Children's physical, social, emotional and psychological development enhanced
Disability	Lack of reliable and adequate data -Lack of appreciation of issues relating to disability	Ensure effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
Poverty and Income Inequalities Reduction	-High incidence of poverty among disadvantaged groups especially PWDs and food crop farmers -A high level of poverty among women due to lower literacy rates, heavier time burdens and lower access to productive resources	Develop targeted social interventions for vulnerable and marginalized groups
Transparent and Accountable Governance		
Local Governance and Decentralisation	-Weak capacity of MMDAs to ensure improved performance and service delivery -Dysfunctional sub-district Substructures -Weak internal revenue Mobilization - Over-dependence on DACF and other external grants -Inadequate women representation and	Ensure effective implementation of the Local Government Service Act Improve the capacity of security agencies to provide internal security

	participation in public life and governance	for human safety and protection
Women Empowerment	Inadequate women representation and participation in public life and governance	Empower women and mainstream gender into socio-economic development
	Inadequate access to economic resources	Enhance women's access to economic resources

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

Table.1.1: IGF only (*Trend Analysis*)

	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)
Rates	95,950.00	48,983.36	15,386.00	64,843.55	73,406.00	72,149.00	98.29
Fees and Fines	14,750.00	46,628.58	14,750.00	40,456.30	11,500.00	34,419.10	299.30
Licenses	105,870.00	104,804.82	212,970.00	162,341.90	96,265.00	168,070.20	174.59
Land	258,400.00	672,326.41	446,100.00	41,160.00	805,000.00	111,189.00	13.81
Rent	34,870.00	6,701.54	10,870.00	6,443.80	35,000.00	2,605.90	7.45
Investment		82,984.00	15,000.00	0.00	20,000.00	0.00	0.00
Miscellaneous	3,000.00	2,552.26	3,000.00	0.00	4,000.00	0.00	0.00
Total	512,840.00	964,980.97	718,076.00	315,245.55	1,045,171.00	388,433.20	37.16

Table 1.1 above gives a 3-year trend analysis of the Assembly's IGF revenue performance from 2012 financial year to June 2014. A summary of the revenue estimates were juxtaposed against actual revenue received as at December for the 2012 and 2013 fiscal years while budget estimates for 2014 were compared with actuals as at June 30, 2014. Column (8) depicts percentage performance for each of the revenue summaries and an overall percentage of 37.16 for the first half of 2014. The 2014 semi-annual revenue performance compares favorably with that of the preceding year which recorded 18.97% but falls below the half year estimate by 12.84%. However, the shortfall is attributable to non-payment of royalties which represents 57.90% of IGF estimate for 2014 Fiscal year which the Assembly has no control over. Suppressing the weight and impact of the royalties gives a much more sterling performance of 83.70% for the other traditional sources of IGF for the period under review.

Table 1.2: All Revenue Sources

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)
Total IGF	512,840.00	964,980.97	718,076.00	315,245.55	1,045,171.00	388,433.20	37.16
Compensation transfers	501,654.00	285,066.12	774,543.00	107,938.26	1,037,899.00	39,144.42	10.50
Goods and Services Transfers	98,265.88	50,000.00	58,309.38	0.00	61,264.18	21,559.13	35.19
Assets transfers			49,839.47		41,001.00	0.00	0.00
DACF	1,163,874.10	866,981.61	1,962,832.14	748,405.28	2,771,586.66	318,436.93	11.49
School Feeding	490,815.00	115,981.61	490,815.00		490,815.00	161,248.00	32.85
DDF	633,624.00	354,222.57	800,600.08	359,895.86	556,720.00	388,916.84	69.87
Other transfers [GSOP,IDA,ENI]	688,236.00	571,638.62	474,982.00	1,109,959.71	1,250,000.00	974,805.72	77.98
Total	4,089,308.98	3,208,871.50	5,329,997.07	2,641,444.66	7,254,456.84	1,958,206.00	36.47

Table 1.2 presents a trend analysis of financial performance since 2012 FY. Out of the total amount of GHs16, 673,762.89 projected for the three years GHs 8,495,860.40 representing 51% was realized as at 30th June. The outturns for 2012 and 2013 FYs was 62% on average. Total inflows from all sources amounted to 78% of the budgeted figure for 2012 FY. This fell to 50% in 2013. Thus, in terms of absolute figures revenue reduced by GHs567, 426.84. Actual performance as at June 2014 was 36.47% of the annual budget. Non-payment of royalties for 2013 and 2014 as at June 30 accounts for the dismal performance since royalties constitute a significant proportion of the district’s IGF estimate.

Proportion of Revenue Contribution By Each Revenue Source

FIGURE 1.1

Fig 1.1 shows contribution to total revenue by all sources as at 30th June 2014. Donor fund is made up of DDF, School Feeding grants and other donor funds. These all together constitute almost 60% of the Assembly’s revenue as at June 2014 as shown in the pyramid.

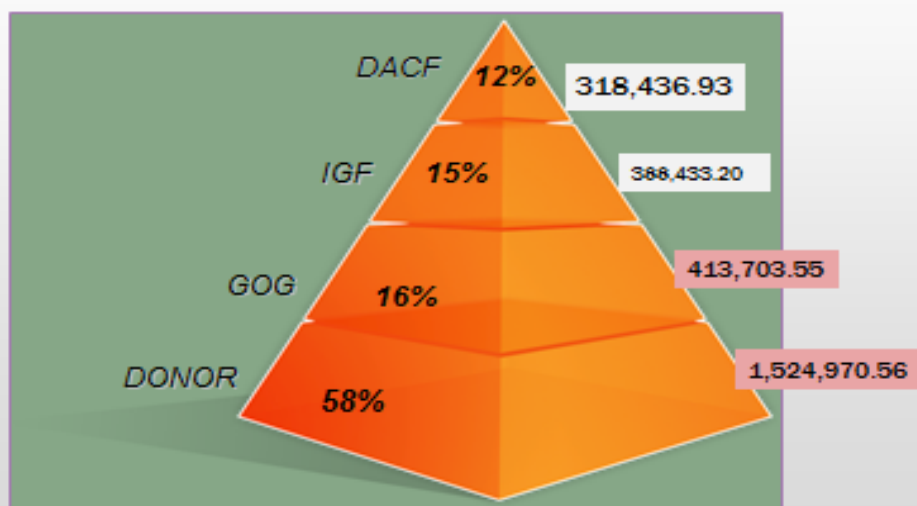


Table1.3: Expenditure performance

EXPENDITURE ITEMS	2012 budget	Actual As at Dec 30 th , 2012	2013 budget	Actual As at Dec 30 th , 2013	2014 budget	Actual As at Jun 30 th , 2014	% age Performance (as at June 2014)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation	501,654.00	350,257.44	774,543.00	107,938.26	1,093,368.38	413,803.72	37.85
Goods and services	1,171,963.11	222,451.56	549,124.38	0.00	2,664,652.00	652,477.94	24.49
Assets	2,917,345.87	2,318,151.91	3,288,253.69	2,218,260.85	4,232,435.00	1,584,262.58	37.43
TOTAL	4,089,308.98	2,890,860.91	3,837,378.07	2,326,199.11	7,254,456.84	2,650,544.24	33.171

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

		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												
1	Central Administration	469,563.00	137,913.79	29%	695,206.00	422,573.81	61%				1,164,769.00	560,487.60
2	Works	139,804.00	71,298.34	51%	854,007.00	7,463.58	1%	2,078,844.46	1,448,182.58	70%	3,072,655.46	1,526,944.50
3	Agriculture	250,074.00	97,045.17	39%	62,662.00	6,539.90	10%				312,736.00	103,585.07
4	Social Welfare and community development	43,425.00		0%	16,563.00	4,968.45	30%				59,988.00	4,968.45
	Sub-total	902,866.00	306,257.30	34%	1,628,438.00	441,545.74	27%	2,078,844.46	1,448,182.58	70%	4,610,148.46	2,195,985.62
Schedule 2												
1	Physical Planning	47,145.00	16,436.58	35%	125,000.00	871.20	1%				172,145.00	17,307.78
2	Finance	55,470.38	40,616.90	73%							55,470.38	40,616.90
3	Education youth and sports				584,847.00	167,964.00	29%	616,915.00	32,268.00	5%	1,201,762.00	200,232.00
4	Health	87,887.00	50,492.94	57%	326,367.00	42,097.00	13%	800,677.00	103,812.00	13%	1,214,931.00	196,401.94
	Sub-total	190,502.38	107,546.42	56%	1,036,214.00	210,932.20	20%	1,417,592.00	136,080.00	10%	2,644,308.38	454,558.62
	Grand Total	1,093,368.38	413,803.72	38%	2,664,652.00	652,477.94	24%	3,496,436.46	1584262.58	45%	7,254,456.84	2,650,544.24

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						
1. General Administration				Construction of 2No. Staff quarters, 1No. Office block for decentralised dept. and 1no. Administration block complex at Nkroful		Staff quarters 100% and 75% completion respectively while decentralised office block and ADMN block on-going at 50% and 5% completion respectively
Social Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
1. Education				Construction of 8 Classroom Blocks with Ancillary facilities Basake No2, Ewereco, Nyamebekyere, Asasetre, Tandan, Adubrim, Akoto and Kwesikrom		Construction is still on-going with 90% completion for that of Akoto and below 60% completion on average for the remaining while one has been terminated for re-award
2. Health						
	District Responsive Initiative	Reduced Malaria cases & HIV infection rate, improved awareness		1. Construction of 2No. CHPS Compound, 7no. Toilet Facilities	Improved sanitation at beneficiary communities	1no.CHPS at 60% completion, excavation completed for the other, an average 70% completion of for 4 Toilets, 2 toilets at 100% completion and 1 at 15% completion.
3. Social Welfare and Community Development	Process 25 child labour cases for court			2. Construction of 10-Room Guest House by Benzeda Company Ltd		55% Completed Roofing works On-going
	Train 25 youth in bakery & and dress making	5 youth in bakery				
Infrastructure						
1. works				Construction of 1no. District Magistrate Court, 1no. Dist. Fire Station and Renovate 1 No. Dist. Police Command at Nkroful	More police officers posted to the district and relative peace and security prevails	70% Complete Painting works still on going on Police Command, 15% completion on Magistrate Court and site cleared for Dist. Fire station.

2. Roads				Construction of 1 st Gate Junction – 1 st Gate Feeder Roads 5.8 KM	communities have access to nearby markets by road	90% complete Cleaning of ditches and culverts on-going
3. Water				Construction of 20 No. Boreholes		70% complete awaiting testing and fitting of hand pumps
4. Physical Planning	capacity building for street Naming	Street and House numbering exercise is on course	Relevant officers received required training for the exercise	Carry out street naming exercise at Nkroful, Esiama, Kikam & Aiyinase.	Direction and identification now easier at Nkroful.	90% of Signage with names erected at Nkroful Project is on-going
Economic Sector						
1. Department of Agriculture	Provide extension services to 50 farmers	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
Environment Sector	Procure 1 no. Cesspit emptier and develop 1 land filled site		1 no. Cesspit emptier not procured and			
Finance	Train 30 revenues collectent	30 revenue collectors were trained				

2.3: Summary of Commitments on Outstanding/Completed Projects

	Name of Contractor	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	[b]	Location	[d]	Date	[f]	[g]	[h]	[i]
[a]								
Administration, Planning and Budget								
General Administration	1. Construction of 2-Storey 2-Bedroom Semi Detached Staff Quarters by Zimpapa Enterprise	Nkroful	01/09/2010	17/06/2011	75% completed Finishing and joinery on-going	169,860.29	150,641.99	19,218.30
	2. Construction of 1 No. 4-Room Quarters by Joerica Ltd	Nkroful	24/04/2013	24/08/2013	100% Completed awaiting handing over	79,944.27	71,712.63	8,231.64
	3. Construction of Offices for Decentralised Departments by FF Construction Ltd	Nkroful	24/04/2013	24/12/2013	50% Complete work is on suspended slab	159,117.21	38,857.68	120,259.53
	4. Construction of Office Administration Complex for Ellebelle Dist. Assembly by FF Construction Ltd	Nkroful	09/12/2013	09/12/2014	5% completed Excavations and earthworks on-going	1,486,739.09	150,000.00	1,336,739.09

Social Sector								
Health	3. Construction of 16-Seater Aqua Privy Toilet by My Light Pillar Service	Akpandue	06/05/2013	06/08/2013	70% Complete work is at Roof level	45,831.50	29,827.95	16,003.55
	4. Construction of 16-Seater Aqua Privy Toilet by Joshclare Ventures Ltd	Nagalekpole	06/05/2013	06/08/2013	100% Completed awaiting handing over	46,814.57	41,929.29	4,885.28
	5. Construction of 16-Seater Aqua Privy Toilet by Joerica Company Ltd	Ngalekyi	06/05/2013	06/08/2013	100% Completed awaiting handing over	46,952.96	42,212.61	4,740.35
	9. Construction of 16 seater W/C by E-Abi Ventures	Kimtech			70% Complete work is at Roof level	87,919.49	13,187.92	74,731.57
	10. construction of 16 seater W/C Mageen Construction Ltd	Ampain			70% Complete work is at Roof level	88,159.08	13,223.86	74,935.22
	1. Construction of CHPS Compound Joerical Company Ltd	Nyamebekyer e	25/11/2013	25/04/2014	100% complete Roofing has commenced	186,909.24	186,909.24	-
	4. Construction of Institutional KVIP latrines by Benzeda Construction Ltd.	Esiama			75% complete work at the last school commenced	84,817.93	74,319.81	10,498.12
	5. Construction of Institutional KVIP latrines by Issanic Company Ltd.	Esiama & Ngalekyi			15% completed work in first school at pit level	82,117.70	34,204.73	47,912.97
Education	6. Construction of 6-Unit Classroom Block with Ancillary facilities by Benzeda Construction Ltd	Baseke No. 2	08/09/2010	08/05/2011	40% Completed at Superstructure Contractor has vacated site	140,271.63		140,271.63

	7. Construction of 6-Unit Classroom Block with Ancillary facilities by Zimpaba Enterprise.	Ewereko	08/09/2010	08/05/2011	Terminated for re-award	144,931.44		144,931.44
	8. Construction of 6-Unit Classroom Block with Ancillary facilities	Nyamebekye re	24/02/2011	24/10/2011	55% Completed at Substructure Contractor has vacated site	149,977.13		149,977.13
	9. Construction of 6-Unit Classroom Block with Ancillary facilities by Franbert Ltd.	Asasetre	24/02/2011	24/10/2011	55% Completed at Substructure Contractor has vacated site	149,523.91		149,523.91
	10. Construction of 6-Unit Classroom Block with Ancillary facilities by Joerica Company Ltd	Tandan	08/09/2010	08/06/2012	65% Completed roof works on-going	185,474.94		
	11. Construction of 6-Unit Classroom Block with Ancillary facilities by Maas Innovations Ltd.	Adubrim	08/09/2010	08/06/2012	50% Completed at Superstructure Contractor has vacated site	182,600.54		
	12. Construction of 3-Unit Classroom Block with Ancillary facilities by Noble Will Enterprise	Akoto	08/09/2010	08/05/2012	90% Completed finishing on-going	128,115.00		
	13. Construction of 6-Unit Classroom Block with Ancillary facilities by Terroc Company Ltd.	Kwesikrom	21/10/2010	21/06/2011	10% Completed at Substructure Contractor has vacated site	145,000.00		
Social Welfare and Community Development	7. Construction of 10-Room Guest House by Benezda Company Ltd	Azuleloanu	06/05/2013	20/12/2013	55% Completed Roofing works On-going	188,274.90	85,196.60	103,078.30
Infrastructure								

Works	11. Rehabilitation of police central command by Amako 2M	Esiama			70% Complete Painting works still on going	76,168.16	60,019.09	16,149.07
	12. Constriction of district magistrate court by Joerical Company Ltd	Nkroful			15% complete block work on going.	257,281.19	38,592.18	218,689.01
	13. Construction of district fire station Casback	Nkroful			Site cleared, setting out completed excavation yet be undertaken	226,861.22	34,029.18	192,832.04
Roads								
	2. Construction of 1st Gate Junction – 1st Gate Feeder Roads 5.8 KM by Bumecon Ltd.			07/04/2014	100% complete Cleaning of ditches and culverts on-going	303,000.00	303,000.00	-
Water	3. Construction of 20No. Boreholes by Pekwapong	District wide			70% complete awaiting testing and fitting of hand pumps	320,942.00	159,502.40	161,439.60
Physical Planning								
Economic Sector								

2.4: Challenges and constraints

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

- Financial reporting format not consistent with budget reporting format

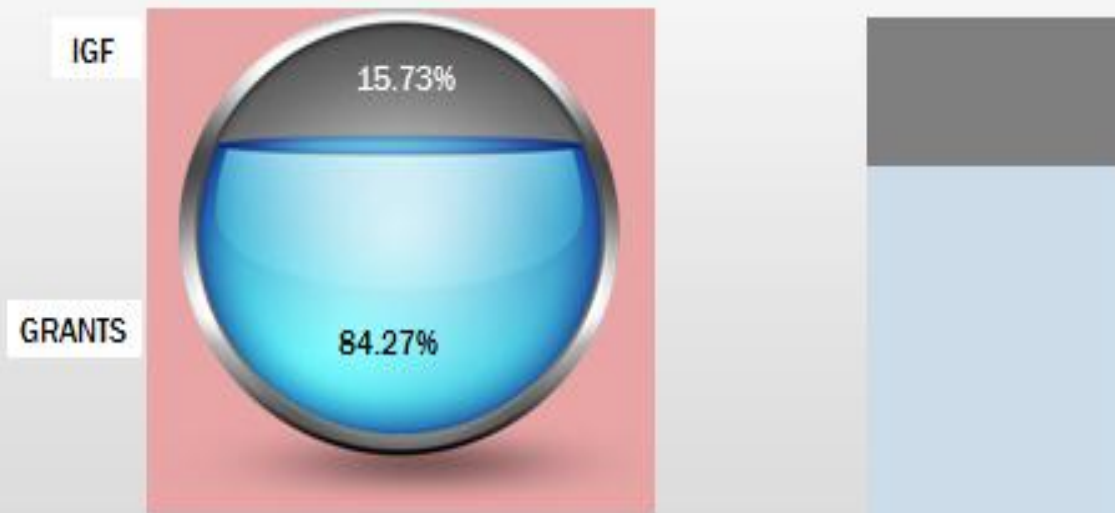
3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS, IGF ONLY

Revenue items	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	73,406.00	72,149.00	171,000.00	179,550.00	188,100.00
Fees and Fines	11,500.00	34,419.10	25,100.00	26,355.00	27,610.00
Licenses	96,265.00	168,070.20	112,620.00	118,251.00	123,882.00
Land	805,000.00	111,189.00	922,500.00	968,625.00	1,014,750.00
Rent-Investment	55,000.00	2,605.90	55,000.00	57,750.00	60,500.00
Miscellaneous	4,000.00	-	5,000.00	5,250.00	5,500.00
Total	1,045,171.00	388,433.20	1,291,220.00	1,355,781.00	1,420,342.00
REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
All Sources					
Internally Generated Revenue	1,045,171.00	388,433.20	1,291,220.00	1,355,781.00	1,420,342.00
Compensation transfers(for decentralized departments)	1,037,899.00	0.00	869,428.95	869,428.95	869,428.95
Goods and services transfers(for decentralized departments)	61,264.18	0	45,324.64	58,922.03	67,986.96
Assets transfer(for decentralized departments)	41,001.00	0		50,000.00	75,000.00
DACF	2,771,586.66	318,436.93	3,258,116.25	3,258,116.25	3,276,737.32
DDF	556,720.00	0	485,382.02	600,000.00	600,000.00
School Feeding Programme	490,815.00	161,248.00	490,815.00	490,815.00	490,815.00
Other funds [GSOP, SRWP,ENIother donors]	1,250,000.00	1,137,402.72	1,766,143.13	1,496,000.00	1,564,000.00
TOTAL	7,254,456.84	1,849,272.85	8,206,430.00	8,204,063.24	8,364,310.23



Figure 2: Percentage of IGF& Grants to Total Revenue



Ellembelle district assembly budget - 2015

11/8/2014

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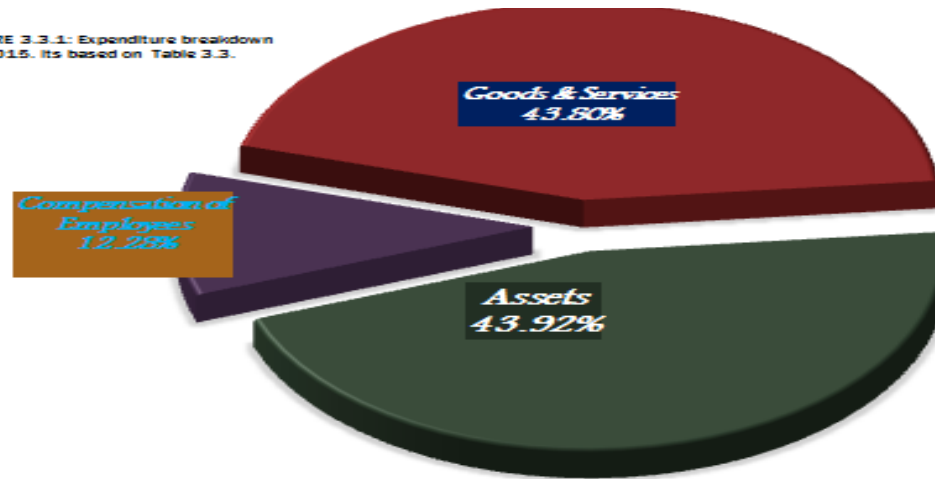
3.2: Revenue Mobilization Strategies For key revenue sources in 2015

REVENUE ITEM	KEY REVENUE SOURCES	PROJECTION FOR 2015	STRATEGIES TO IMPROVE MOBILISTATION
Rates	<ul style="list-style-type: none"> ❖ Development Levy ❖ Commercial properties ❖ Industrial Properties 	171,000.00	<ul style="list-style-type: none"> <input type="checkbox"/> Undertake Revaluation Exercise for immovable properties in the District <input type="checkbox"/> Introduce a composite billing system that incorporates basic rate and special levy for development. <input type="checkbox"/> Intensify Pay your levy campaign using information vans and information centers <input type="checkbox"/> Engage the service of local consultants in household property mobilization <input type="checkbox"/> Gazette the 2015 Fee-Fixing Resolution
Lands	<ul style="list-style-type: none"> ❖ Building Permits ❖ Mineral Royalties ❖ Stool lands ❖ Communication Mast ❖ Construction & Dep't. Levy ❖ Renewal of temporal Structures 	922,500.00	<ul style="list-style-type: none"> <input type="checkbox"/> Sanction developers who build without permit <input type="checkbox"/> Statutory Planning and Technical Committee to meet regularly to approve development plans and issue building permit without delay <input type="checkbox"/> Intensify building inspection for timely identification of defaulters
License	<ul style="list-style-type: none"> ❖ Industrial & Commercial Org. ❖ Medium and Small Scale Enterprise 	112,620.00	<ul style="list-style-type: none"> <input type="checkbox"/> Organize Public Budget hearings and Accountability forums to involve individuals and corporations in the budgeting processes. <input type="checkbox"/> Revamp the District Revenue task force to assist Area Councils in revenue collection <input type="checkbox"/> Build market sheds and stalls in major market centers of the district
Fees &Fines	<ul style="list-style-type: none"> ❖ Tolls ❖ Commercial Vehicles ❖ Embossment 	25,100.00	<ul style="list-style-type: none"> <input type="checkbox"/> Prompt prosecution of defaulters

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,093,368.38	413,803.72	1,007,920.05	1,007,920.05	1,007,920.05
GOODS AND SERVICES	2,664,652.00	652,477.94	3,546,502.40	3,556,766.09	3,645,703.02
ASSETS	3,496,436.46	1,584,262.58	3,657,790.00	3,639,377.1	3,710,687.16
TOTAL	7,254,456.84	2,650,544.24	8,206,430.00	8,204,063.24	8,364,310.23

FIGURE 3.3.1: Expenditure breakdown for 2015. Its based on Table 3.3.



Ellembelle district assembly budget - 2015

11/8/2014

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3.4: 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	OTHERS	
1 Central Administration	416,146.00	725,143.00	60,000.00	1,201,289.00	571,220.00	277,655.00	322,414.00	30,000.00		1,201,289.00
2 Works	132,784.00	1,109,396.00	2,398,734.00	3,640,914.00	680,000.00	140,995.19	1,655,894.00	403,309.81	760,715.00	3,640,914.00
3 Agriculture	236,711.00	441,800.00		678,511.00		258,511.00	20,000.00		400,000.00	678,511.00
4 Social Welfare and community development	49,780.00	12,409.40		62,189.40		62,189.40				62,189.40

Schedule 2										
5 Physical Planning	40,613.00	227,904.00		268,517.00	40,000.00	43,517.00	175,000.00	10,000.00		268,517.00
6 Finance	55,470.00			55,470.00		55,470.00				55,470.00
7 Education youth and sports		553,229.00	285,592.00	838,821.00			339,774.00	8,232.00	490,815.00	838,821.00
8 Health[environmental]	76,416.00	476,621.00	913,464.00	1,460,718.59		76,416.00	745,034.25	33,840.21	605,428.13	1,460,718.59
TOTALS	1,007,920.00	3,546,502.40	3,657,790.00	8,206,429.99	1,291,220.00	914,753.59	3,258,116.25	485,382.02	2,256,958.13	8,206,429.99

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

Programmes & Project	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justifications
Administration ,Planning & Budget							
COMPENSATION	138,491.10	333,125.44				471,616.54	To pay established and casual workers for services rendered
Materials & Office Consumables Supplied Annually	38,000.00					38,000.00	To facilitate the smooth running of the office
Provision for Utilities Made Annually	7,000.00					7,000.00	
General Cleaning Materials Provided Annually	1,000.00					1,000.00	
Provision for Rentals Made Annually	22,000.00					22,000.00	
Travel & Transport Services Provided Annually	62,200.00					62,200.00	
Repair & Maintenance of Assembly Assets Carried out Annually	40,000.00		70,000.00			110,000.00	

Training, Seminars, Conferences, Statutory Assembly Meetings & Routing M&E of Projects Conducted Annually	52,000.00					52,000.00	
Consultancy Expenses Paid Annually	52,728.90					52,728.90	
Special Services Carried out Annually	83,000.00					83,000.00	
Provision for Other Charges and Fees Made Annually	800.00					800.00	
General Expenses Incurred Annually	54,000.00					54,000.00	
Provision for Emergency Services made Annually	20,000.00					20,000.00	To undertake emergency works as and when the need arises to ensure uninterrupted service delivery
Capacity Building of Assembly members & Staff			37,000.00	30,000.00		67,000.00	To improve staff performance and enhance service delivery
DPCU Activities			123,000.00			123,000.00	To ensure effective planning and budgeting, monitoring of programmes & Projects, improved co-ordination.
Office Equipment			10,000.00			10,000.00	
Purchase of generator			20,000.00			20,000.00	To ensure uninterrupted service delivery
Purchase of Vehicle [Pick-Up}			40,000.00			40,000.00	To facilitate movement of offices for official duties
Maintenance of office buildings			20,000.00			20,000.00	To enhance the useful life of the buildings
Support to District Security Activities Administration ,Planning & Budget			10,000.00			10,000.00	
Sub-Total						1,198,875.06	
SOCIAL							
Education							
District Education Fund (2%)			62,414.04			62,414.04	to support educational development in the district
Assembly's Support to Sports & Cultural Development In Basic Schools			5,000.00			5,000.00	Support district sport development
Ghana School Feeding Programme					490,815.00	490,815.00	to encourage school

							enrolment and attendance
Construction of 1no. 6 CR/Block with ancillary facilities			70,360.00			70,360.00	to improve teaching and learning under decent conditions
Construction of 1No. JHS CR/BLKs with Ancillary Facilities..			105,000.00			105,000.00	to reduce school under trees and improve teaching and learning
Renovation of 1no. 3unit CR/BLK with ancillary facilities			40,000.00			40,000.00	to reduce school under trees and improve teaching and learning
Renovate 1No. CR/BLKs with Ancillary Facilities.			25,000.00			25,000.00	to reduce school under trees and improve teaching and learning
Completion of school block for the physically challenged at Eikwe			12,000.00			12,000.00	to reduce school under trees and improve teaching and learning
Construction of 6-Unit Classroom Block with Ancillary facilities			25,000.00			25,000.00	to reduce school under trees and improve teaching and learning
Construction of 4Bedroom Teacher's Quarters				8,231.59		8,231.59	to reduce the burden of accommodation and enhance teaching and learning
HEALTH							
District Responsive Initiative (1%)			31,207.02			31,207.02	to reduce malaria spread & HIV/AIDS infection rate
Construction 1N0. CHPS Compound with ancillary facilities					56,000.00	56,000.00	to increase access to healthcare & health delivery
Construction 1N0. CHPS Compound with ancillary facilities			56,000.00			56,000.00	to increase access to healthcare & health delivery
Construction 1N0. CHPS Compound with ancillary facilities			56,000.00			56,000.00	to increase access to healthcare & health delivery
Construction of 1No. CHPS Compound					149,527.66	149,527.66	to increase access to healthcare & health delivery
Construction of C H P S Compound							to increase access to healthcare & health delivery
Social Development							
Compensation		49,780.31				49,780.31	to pay workers for services rendered

Social Welfare Programmes		5,782.40				5,782.40	to render women and children welfare services
Community Development Programmes		6,626.66				6,626.66	to undertake community sensitisation, welfare and community development programmes
Construction of 10-Room Guest House at Azuleloanu			62,414.04			62,414.04	to provide alternative livelihood for the disabled in the district
Social Sub-Total						1,317,158.73	
EBVIRONMENT							
Construct 5no.16seater &1no. 10-seater w/c toilet & 1no. aqua privy toilet			170,307.09	25,629.39		195,936.48	to reduce open defecation and improve sanitation in the district especially around the beaches
Construction of Institutional KVIP latrines					101,375.87	101,375.87	
Procure 1no. Cesspit Emptier					400,000.00	400,000.00	
Fumigation and sanitation(zoomlion)			353,000.00			353,000.00	
Acquire Land Banks for the discharge and treatment of waste & Maintenance of Final Disposal sites			30,000.00			30,000.00	
Consultancy Services -Hygiene &Sanitation					47,800.00	47,800.00	
Provision for Disaster Management			19,000.00			19,000.00	
Sub-Total						1,223,528.46	
Economic							
Provision to support BAC & Implement LED activities			40,000.00			40,000.00	Improve local businesses
Self Help Projects (5%)			156,035.11			156,035.11	To encourage community initiative for accelerated development
MARKETS							
Construction of 5No. Markets Sheds			50,000.00			50,000.00	to improve commercial and trading activities in the district and enhance revenue generation to the

							assembly
AGRICULTURE							
Compensation		236,710.64				236,710.64	payment of workers for services rendered
Assembly's Support organise Farmer's Day Celebration & Other Agriculture development activities			20,000.00			20,000.00	
Undertake Agricultural extension and training annually		21,799.66				21,799.66	
GHANA SOCIAL OPPORTUNITY PROGRAMME[GSOP]							
Climate Change-Rubber plantation					400,000.00	400,000.00	To ensure extreme poverty alleviation alongside improved climatic conditions
Physical Planning							
Compensation		40,612.69				40,612.69	
STREETS/ENERGY							
Capacity Building		2,904.00				2,904.00	
Street Naming and House Numbering Project	40,000.00		100,000.00	10,000.00		150,000.00	To improve directions organised settlement and improve IGF
Sub-Total						1,118,062.10	
INFRASTRUCTURE							
Works							
compensation		132,783.76				132,783.76	To pay salaries of workers
Capacity Building (Feeder Roads)		8,211.92				8,211.92	
Strengthening of Substructures (2%) [Construction of area council offices]			62,414.04			62,414.04	To enable the ACs perform their mandate effectively
Construction of 1No. Fire Station				192,832.03		192,832.03	to mitigate the damage caused during fire outbreak
Construction of 1No. District Magistrate Court				218,689.01		218,689.01	to ensure law and order in the district
Construction of Offices for Decentralised Departments at Nkroful	120,249.63					120,249.63	to reduce office accommodation problem
Construction of 2-Storey 2-Bedroom Semi Detached Staff Quarters at Nkroful			19,218.30			19,218.30	Reduce staff accommodation problem

Construction of Administration Office Complex at Nkroful			243,195.74			243,195.74	to reduce office accommodation problem
Construction of Administration Office Complex at Nkroful	300,000.00					300,000.00	to reduce office accommodation problem
Fencing & Construction 1no. Boy's quarters at DCE's Bungalow			10,070.22			10,070.22	To ensure maximum security around the residency of the DCE
Construction of 2-Storey 2-Bedroom Semi Detached Staff Quarters at Nkroful	34,000.00		70,569.00			104,569.00	To reduce staff accommodation problem
Rehabilitation of police central command			16,149.07			16,149.07	To facilitate the transfer of adequate officers to the district
Water							
Rehabilitate of 10 existing boreholes (District Wide)			20,000.00			20,000.00	to enhance the lifespan of the boreholes
Construction of 20No. Boreholes					161,439.60	161,439.60	increased water supply
Construction of Esiama Small Town Water Lot A&B					450,000.00	450,000.00	to improve water supply in Esiama
Rehabilitation of street lights District wide			50,000.00			50,000.00	improved security situation and reduce criminal activities augmented by darkness
Cost of rural electrification project			80,000.00			80,000.00	to connect rural communities to the national grid to enhance the quality of rural life and to reduce rural- urban migration
ROADS							
Rehabilitation of feeder roads	100,000.00		100,000.00			200,000.00	Improved accessibility to service centres and market facilities in the district from all communities
Counterpart Funding to support IDA project & other donor funding	50,000.00					50,000.00	To fund Assembly's portion of counterpart projects
MP's projects			50,000.00			50,000.00	
MRF Contingency	75,750.37		417,762.57			75,750.37	To ensure adequate provision for unforeseen contingences
DACF Contingency						417,762.57	To ensure adequate provision for unforeseen contingences
Sub-Total						2,983,335.26	
GRAND TOTAL	1,291,220.00	914,753.59	3,258,116.25	485,382.02	2,256,958.13	8,206,430.00	

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	1,007,920		
010201 1. Improve fiscal resource mobilization	8,206,430	0		
010202 2. Improve public expenditure management	0	785,143		
030107 7. Improve institutional coordination for agriculture development	0	441,800		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	227,904		
060101 1. Increase equitable access to and participation in education at all levels	0	838,820		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	784,559		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	3,508,131		
070904 4. Ensure affirmative intervention to produce preferential justice options for all	0	6,627		
Grand Total ¢	8,206,430	7,600,903	605,527	7.97

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Ellebele - Nkroful</u>							
Taxes	7,400.00	15,385.00	15,385.00	645.40	-14,739.60	4.2	171,000.00
113 Taxes on property	7,400.00	15,385.00	15,385.00	645.40	-14,739.60	4.2	171,000.00
Grants	0.00	0.00	0.00	32,300.00	32,300.00	#Div/0!	6,915,209.99
133 From other general government units	0.00	0.00	0.00	32,300.00	32,300.00	#Div/0!	6,915,209.99
Other revenue	0.00	0.00	0.00	16,690.70	16,690.70	#Div/0!	1,120,220.00
141 Property income [GFS]	0.00	0.00	0.00	30.90	30.90	#Div/0!	977,500.00
142 Sales of goods and services	0.00	0.00	0.00	16,659.80	16,659.80	#Div/0!	126,220.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<i>Grand Total</i>	7,400.00	15,385.00	15,385.00	49,636.10	34,251.10	322.6	8,206,429.99

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	869,429	1,226,560	2,076,880	4,172,869	138,491	622,729	530,001	1,291,221	0	0	0	0	0	1,691,430	445,382	2,136,812	7,600,903
Ellembele District - Nkroful	869,429	1,226,560	2,076,880	4,172,869	138,491	622,729	530,001	1,291,221	0	0	0	0	0	1,691,430	445,382	2,136,812	7,600,903
Central Administration	277,655	262,414	60,000	600,069	138,491	432,729	0	571,220	0	0	0	0	0	30,000	0	30,000	1,201,289
Administration (Assembly Office)	277,655	262,414	60,000	600,069	0	432,729	0	432,729	0	0	0	0	0	30,000	0	30,000	1,062,798
Sub-Metros Administration	0	0	0	0	138,491	0	0	138,491	0	0	0	0	0	0	0	0	138,491
Finance	55,470	0	0	55,470	0	0	0	0	0	0	0	0	0	0	0	0	55,470
	55,470	0	0	55,470	0	0	0	0	0	0	0	0	0	0	0	0	55,470
Education, Youth and Sports	0	62,414	277,360	339,774	0	0	0	0	0	0	0	0	0	490,815	8,232	499,047	838,820
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	62,414	277,360	339,774	0	0	0	0	0	0	0	0	0	490,815	8,232	499,047	838,820
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	76,416	476,621	282,307	835,344	0	0	1	1	0	0	0	0	0	0	25,629	25,629	860,975
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	76,416	476,621	282,307	835,344	0	0	1	1	0	0	0	0	0	0	25,629	25,629	860,975
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	236,711	41,800	0	278,510	0	0	0	0	0	0	0	0	0	400,000	0	400,000	678,510
	236,711	41,800	0	278,510	0	0	0	0	0	0	0	0	0	400,000	0	400,000	678,510
Physical Planning	40,613	177,904	0	218,517	0	40,000	0	40,000	0	0	0	0	0	10,000	0	10,000	268,517
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	40,613	177,904	0	218,517	0	40,000	0	40,000	0	0	0	0	0	10,000	0	10,000	268,517
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	49,780	6,627	0	56,407	0	0	0	0	0	0	0	0	0	0	0	0	56,407
Office of Departmental Head	11,993	0	0	11,993	0	0	0	0	0	0	0	0	0	0	0	0	11,993
Social Welfare	17,087	0	0	17,087	0	0	0	0	0	0	0	0	0	0	0	0	17,087
Community Development	20,700	6,627	0	27,326	0	0	0	0	0	0	0	0	0	0	0	0	27,326
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	132,784	198,781	1,457,213	1,788,778	0	150,000	530,000	680,000	0	0	0	0	0	760,615	411,521	1,172,137	3,640,914
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	132,784	0	1,457,213	1,589,997	0	0	530,000	530,000	0	0	0	0	0	0	411,521	411,521	2,531,518
Water	0	90,569	0	90,569	0	50,000	0	50,000	0	0	0	0	0	760,615	0	760,615	901,184
Feeder Roads	0	108,212	0	108,212	0	100,000	0	100,000	0	0	0	0	0	0	0	0	208,212
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 277,655
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western						
Location Code	0102100	Ellebele - Nkroful						

							Compensation of employees [GFS]	277,655
Objective	000000	Compensation of Employees						277,655
National Strategy	0000000	Compensation of Employees						277,655
Output	0000				Yr.1	Yr.2	Yr.3	277,655
					0	0	0	
Activity	000000				0.0	0.0	0.0	277,655

Wages and Salaries								277,655
21110	Established Position							277,655
2111001	Established Post							277,655

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 432,729
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful Central Administration Administration (Assembly Office) Western						
Location Code	0102100	Ellembele - Nkroful						

								Use of goods and services	378,729
Objective	010202	2. Improve public expenditure management							378,729
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							378,729
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015			Yr.1	Yr.2	Yr.3	378,729	
Activity	102101	Materials & Office Consumables Supplied Annually			1.0	1.0	1.0	38,000	
Use of goods and services								38,000	
22101 Materials - Office Supplies								38,000	
2210101 Printed Material & Stationery								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
2210107 Electrical Accessories								3,000	
2210111 Other Office Materials and Consumables								5,000	
2210120 Purchase of Petty Tools/Implements								5,000	
2210121 Clothing and Uniform								5,000	
Activity	102102	Adequate Provision Made for Utilities Annually			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22102 Utilities								7,000	
2210201 Electricity charges								4,000	
2210202 Water								2,000	
2210203 Telecommunications								500	
2210204 Postal Charges								500	
Activity	102103	General Cleaning materials Provided Annually			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22103 General Cleaning								1,000	
2210301 Cleaning Materials								1,000	
Activity	102104	Provide for Rentals Annually			1.0	1.0	1.0	22,000	
Use of goods and services								22,000	
22104 Rentals								22,000	
2210402 Residential Accommodations								5,000	
2210403 Rental of Office Equipment								2,000	
2210404 Hotel Accommodations								7,000	
2210407 Rental of Other Transport								5,000	
2210408 Rental of Furniture & Fittings								2,000	
2210412 Rental of Towing Vehicle								1,000	
Activity	102105	Travel & Transport Services Provided Annually			1.0	1.0	1.0	62,200	
Use of goods and services								62,200	
22105 Travel - Transport								62,200	
2210503 Fuel & Lubricants - Official Vehicles								30,000	
2210510 Night allowances								10,000	
2210511 Local travel cost								10,000	
2210513 Local Hotel Accommodation								7,000	
2210516 Toll Charges and Tickets								200	
2210517 Fuel Allocation To Waste Management Department								5,000	
Activity	102106	Repairs & Maintenance of Assembly Assets Carried out Annually			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	

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

	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
	22106	Repairs - Maintenance							10,000
	2210602	Repairs of Residential Buildings							2,000
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210605	Maintenance of Machinery & Plant							2,000
	2210606	Maintenance of General Equipment							5,000
Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually	1.0	1.0	1.0				52,000
Use of goods and services									52,000
	22107	Training - Seminars - Conferences							52,000
	2210701	Training Materials							1,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
	2210704	Hire of Venue							1,000
	2210705	Hotel Accommodation							3,000
	2210706	Library & Subscription							3,000
	2210708	Refreshments							12,000
	2210709	Allowances							30,000
Activity	102108	Consultancy Expenses Paid Annually	1.0	1.0	1.0				47,729
Use of goods and services									47,729
	22108	Consulting Services							47,729
	2210801	Local Consultants Fees							37,729
	2210802	External Consultants Fees							10,000
Activity	102109	Special Services Carried out Annually	1.0	1.0	1.0				88,000
Use of goods and services									88,000
	22105	Travel - Transport							8,000
	2210512	Mileage Allowance							8,000
	22106	Repairs - Maintenance							8,000
	2210614	Traditional Authority Property							8,000
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
	22109	Special Services							68,000
	2210901	Service of the State Protocol							30,000
	2210902	Official Celebrations							30,000
	2210904	Assembly Members Special Allow							5,000
	2210906	Unit Committee/T. C. M. Allow							3,000
Activity	102110	Set Ceilings to regulate other charges & fees annually	1.0	1.0	1.0				800
Use of goods and services									800
	22111	Other Charges - Fees							800
	2211101	Bank Charges							500
	2211102	Bank Errors							300
Activity	102111	Provision for Emergency Services made Annually	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	22112	Emergency Services							20,000
	2211202	Refurbishment Contingency							10,000
	2211203	Emergency Works							10,000
Other expense									54,000
Objective	010202	2. Improve public expenditure management							54,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							54,000
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015	Yr.1	Yr.2	Yr.3				54,000
Activity	102113	General Expenses Incurred Annually	1.0	1.0	1.0				54,000
Miscellaneous other expense									54,000
	28210	General Expenses							54,000

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

2821006 Other Charges	18,000
2821007 Court Expenses	11,000
2821009 Donations	25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	322,414
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services								245,414
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Objective	010202	2. Improve public expenditure management						245,414
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						245,414
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Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015	Yr.1	Yr.2	Yr.3			245,414
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Activity	102101	Materials & Office Consumables Supplied Annually	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22104 Rentals								10,000
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2210403 Rental of Office Equipment								10,000
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Activity	102106	Repairs & Maintenance of Assembly Assets Carried out Annually	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
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22105 Travel - Transport								70,000
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2210502 Maintenance & Repairs - Official Vehicles								70,000
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Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually	1.0	1.0	1.0			48,000
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Use of goods and services								48,000
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22107 Training - Seminars - Conferences								48,000
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2210709 Allowances								33,000
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2210710 Staff Development								15,000
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Activity	102108	Consultancy Expenses Paid Annually	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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22107 Training - Seminars - Conferences								40,000
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2210702 Visits, Conferences / Seminars (Local)								40,000
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Activity	102109	Special Services Carried out Annually	1.0	1.0	1.0			77,414
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Use of goods and services								77,414
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22109 Special Services								77,414
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2210909 Operational Enhancement Expenses								77,414
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Other expense								17,000
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Objective	010202	2. Improve public expenditure management						17,000
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						17,000
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Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015	Yr.1	Yr.2	Yr.3			17,000
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Activity	102113	General Expenses Incurred Annually	1.0	1.0	1.0			17,000
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Miscellaneous other expense								17,000
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28210 General Expenses								17,000
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2821010 Contributions								7,000
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2821013 Special Operations (COS)								10,000
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Non Financial Assets								60,000
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Objective	010202	2. Improve public expenditure management						60,000
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						60,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015	Yr.1	Yr.2	Yr.3	60,000
Activity	102114	Procure 1no. Pick-up and generator	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31121	Transport - equipment				40,000
	3112151	WIP - Vehicle				40,000
	31122	Other machinery - equipment				20,000
	3112201	Plant & Equipment				20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2360101001	Ellembele District - Nkroful Central Administration Administration (Assembly Office) Western				
Location Code	0102100	Ellembele - Nkroful				

Use of goods and services 30,000

Objective	010202	2. Improve public expenditure management				30,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				30,000
Output	1021	Prudent fiscal management reduced unplanned expenditure by 31st December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	102107	Training, Seminars, Conferences, Statutory Assembly Meetings & Routine Monitoring and Evaluation of Projects Conducted Annually	1.0	1.0	1.0	30,000

Use of goods and services						30,000
	22107	Training - Seminars - Conferences				30,000
	2210709	Allowances				10,000
	2210710	Staff Development				20,000

Total Cost Centre 1,062,798

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						138,491
Organisation	2360102001	Ellembele District - Nkroful_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]	138,491	
Objective	000000	Compensation of Employees						138,491	
National Strategy	0000000	Compensation of Employees						138,491	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	138,491
Activity	000000					0.0	0.0	0.0	138,491

Wages and Salaries									125,197
21111	Wages and salaries in cash [GFS]								102,259
2111102	Monthly paid & casual labour								102,259
21112	Wages and salaries in cash [GFS]								22,938
2111203	Car Maintenance Allowance								1,440
2111243	Transfer Grants								10,000
2111248	Special Allowance/Honorarium								10,000
2111249	Responsibility Allowance								1,498
Social Contributions									13,294
21210	Actual social contributions [GFS]								13,294
2121001	13% SSF Contribution								13,294
								Total Cost Centre	138,491

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 55,470
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2360200001	Ellembeye District - Nkroful_Finance	Western					
Location Code	0102100	Ellembeye - Nkroful						

							Compensation of employees [GFS]	55,470	
Objective	000000	Compensation of Employees						55,470	
National Strategy	0000000	Compensation of Employees						55,470	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	55,470
Activity	000000					0.0	0.0	0.0	55,470
Wages and Salaries								55,470	
21110 Established Position								55,470	
2111001 Established Post								55,470	
							Total Cost Centre	55,470	

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	70980	Education n.e.c						339,774
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_						
Location Code	0102100	Ellembele - Nkroful						

								Other expense	62,414
Objective	060101	1. Increase equitable access to and participation in education at all levels							62,414
National Strategy	6010110	1.10 Promote the achievement of universal basic education							62,414
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015						62,414	
			Yr.1	Yr.2	Yr.3				
Activity	601201	Education service delivery supported annually	1.0	1.0	1.0			62,414	
Miscellaneous other expense								62,414	
28210 General Expenses								62,414	
2821012 Scholarship/Awards								62,414	

								Non Financial Assets	277,360
Objective	060101	1. Increase equitable access to and participation in education at all levels							277,360
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							277,360
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015						277,360	
			Yr.1	Yr.2	Yr.3				
Activity	601101	Construct, Complete and Renovate 3No. CR/BLKs with Ancillary Facilities, 1No. Teacher's Qtrs and 1No. Education Office by Dec 2015	1.0	1.0	1.0			277,360	
Fixed Assets								277,360	
31112 Non residential buildings								277,360	
3111205 School Buildings								277,360	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13933	NKM						Total By Funding
Function Code	70980	Education n.e.c						490,815
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_						
Location Code	0102100	Ellembele - Nkroful						

								Use of goods and services	490,815
Objective	060101	1. Increase equitable access to and participation in education at all levels							490,815
National Strategy	6010110	1.10 Promote the achievement of universal basic education							490,815
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015						490,815	
			Yr.1	Yr.2	Yr.3				
Activity	601201	Education service delivery supported annually	1.0	1.0	1.0			490,815	
Use of goods and services								490,815	
22101 Materials - Office Supplies								490,815	
2210113 Feeding Cost								490,815	

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>			8,232
Function Code	70980	Education n.e.c				
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_				
Location Code	0102100	Ellembele - Nkroful				
Non Financial Assets						8,232
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,232
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				8,232
Output	6011	Educational Infrastructure & Services Provided by Dec, 2015	Yr.1	Yr.2	Yr.3	8,232
Activity	601101	Construct, Complete and Renovate 3No. CR/BLKs with Ancillary Facilities, 1No. Teacher's Qtrs and 1No. Education Office by Dec 2015	1.0	1.0	1.0	8,232
Fixed Assets						8,232
31112 Non residential buildings						8,232
3111205 School Buildings						8,232
Total Cost Centre						838,820

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>					76,416
Function Code	70740	Public health services						
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 76,416

Objective	000000	Compensation of Employees						76,416
National Strategy	0000000	Compensation of Employees						76,416
Output	0000			Yr.1	Yr.2	Yr.3		76,416
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,416

Wages and Salaries								76,416
21110	Established Position							76,416
2111001	Established Post							76,416

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1
Function Code	70740	Public health services						
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 1

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

Fixed Assets								1
31113	Other structures							1
3111309	Sewers							1

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			758,928
Function Code	70740	Public health services				
Organisation	2360402001	Ellembele District - Nkroful Health Environmental Health Unit Western				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						384,207
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				384,207
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				384,207
Output	4023	Management of Sewerage systems in relatively poor Communities Improved by 31st Dec, 2015	Yr.1	Yr.2	Yr.3	353,000
Activity	402301	Waste management Services Provided annually	1.0	1.0	1.0	353,000
Use of goods and services						353,000
22108 Consulting Services						353,000
2210803 Other Consultancy Expenses						353,000
Output	6031	Health Service Delivery Enhanced by Dec, 2016	Yr.1	Yr.2	Yr.3	31,207
Activity	603101	District responsive initiative for HIV/AIDs and Malaria prevention undertaken annually	1.0	1.0	1.0	31,207
Use of goods and services						31,207
22101 Materials - Office Supplies						31,207
2210104 Medical Supplies						31,207
Grants						62,414
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				62,414
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				62,414
Output	6031	Health Service Delivery Enhanced by Dec, 2016	Yr.1	Yr.2	Yr.3	62,414
Activity	603101	District responsive initiative for HIV/AIDs and Malaria prevention undertaken annually	1.0	1.0	1.0	62,414
To other general government units						62,414
26321 Capital Transfers						62,414
2632101 Domestic Statutory Payments - District Assemblies Common Fund						62,414
Other expense						30,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				30,000
Output	4023	Management of Sewerage systems in relatively poor Communities Improved by 31st Dec, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	402301	Waste management Services Provided annually	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821017 Refuse Lifting Expenses						30,000
Non Financial Assets						282,307
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				282,307
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				282,307
Output	6032	Health Infrastructure Facilities Increased by Dec, 2016	Yr.1	Yr.2	Yr.3	282,307
Activity	603201	Construct 8No. 16 seater aqua privy toilets;1no. Residential & 1no. Non-residential buildings by Dec 2015	1.0	1.0	1.0	282,307

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

Fixed Assets									282,307	
31112	Non residential buildings								112,000	
3111252	WIP - Clinics								112,000	
31113	Other structures								170,307	
3111353	WIP - Toilets								170,307	
Amount (GHe)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	25,629
Function Code	70740	Public health services								
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western								
Location Code	0102100	Ellembele - Nkroful								
Non Financial Assets									25,629	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								25,629
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								25,629
Output	6032	Health Infrastructure Facilities Increased by Dec, 2016			Yr.1	Yr.2	Yr.3		25,629	
Activity	603201	Construct 8No. 16 seater aqua privy toilets;1no. Residential & 1no. Non-residential buildings by Dec 2015			1.0	1.0	1.0		25,629	
Fixed Assets									25,629	
31113	Other structures								25,629	
3111353	WIP - Toilets								25,629	
Total Cost Centre									860,975	

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 258,510
Function Code	70421	Agriculture cs						
Organisation	236060001	Ellembele District - Nkroful_Agriculture	Western					
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 236,711

Objective	000000	Compensation of Employees						236,711
National Strategy	0000000	Compensation of Employees						236,711
Output	0000			Yr.1	Yr.2	Yr.3		236,711
				0	0	0		
Activity	000000			0.0	0.0	0.0		236,711

Wages and Salaries								236,711
21110	Established Position							236,711
2111001	Established Post							236,711

Use of goods and services 21,800

Objective	030107	7. Improve institutional coordination for agriculture development						21,800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,800
Output	3011	Agricultural promotion vigorously pursued by Dec 2014		Yr.1	Yr.2	Yr.3		21,800
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually		1.0	1.0	1.0		21,800

Use of goods and services								21,800
22101	Materials - Office Supplies							18,300
2210102	Office Facilities, Supplies & Accessories							1,441
2210104	Medical Supplies							7,172
2210105	Drugs							9,687
22107	Training - Seminars - Conferences							3,500
2210701	Training Materials							800
2210702	Visits, Conferences / Seminars (Local)							2,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70421	Agriculture cs						
Organisation	236060001	Ellembele District - Nkroful_Agriculture	Western					
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 20,000

Objective	030107	7. Improve institutional coordination for agriculture development						20,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						20,000
Output	3011	Agricultural promotion vigorously pursued by Dec 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually		1.0	1.0	1.0		20,000

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

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	13521	WBTF				Total By Funding
Function Code	70421	Agriculture cs				400,000
Organisation	2360600001	Ellembele District - Nkroful_Agriculture Western				
Location Code	0102100	Ellembele - Nkroful				
						Grants
						400,000
Objective	030107	7. Improve institutional coordination for agriculture development				400,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				400,000
Output	3011	Agricultural promotion vigorously pursued by Dec 2014	Yr.1	Yr.2	Yr.3	400,000
Activity	301101	Agricultural development programmes & Capacity Workshops Supported annually	1.0	1.0	1.0	400,000
To other general government units						400,000
26321 Capital Transfers						400,000
2632106 Donor support capital projects						400,000
Total Cost Centre						678,510

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 43,517
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful Physical Planning Town and Country Planning Western						
Location Code	0102100	Ellembele - Nkroful						

							Compensation of employees [GFS]	40,613
Objective	000000	Compensation of Employees						40,613
National Strategy	0000000	Compensation of Employees						40,613
Output	0000				Yr.1	Yr.2	Yr.3	40,613
					0	0	0	
Activity	000000				0.0	0.0	0.0	40,613
Wages and Salaries								40,613
21110 Established Position								40,613
2111001 Established Post								40,613

							Use of goods and services	2,904
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,904
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016			Yr.1	Yr.2	Yr.3	2,904
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly			1.0	1.0	1.0	2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210102 Office Facilities, Supplies & Accessories								2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful Physical Planning Town and Country Planning Western						
Location Code	0102100	Ellembele - Nkroful						

							Other expense	40,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						40,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						40,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly			1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821018 Civic Numbering/Street Naming								40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 175,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful Physical Planning Town and Country Planning Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 75,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						75,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						75,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016						75,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0			75,000
Use of goods and services								75,000
22109 Special Services								75,000
2210908 Property Valuation Expenses								75,000

Other expense 100,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						100,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						100,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016						100,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0			100,000
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821018 Civic Numbering/Street Naming								100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702001	Ellembele District - Nkroful Physical Planning Town and Country Planning Western						
Location Code	0102100	Ellembele - Nkroful						

Other expense 10,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						10,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						10,000
Output	5061	Effective Land Management Practices Adopted by Dec 31, 2016						10,000
Activity	506101	Public Sensitisation programme on efficient land use and conservation organised quarterly	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821018 Civic Numbering/Street Naming								10,000

Total Cost Centre 268,517

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						11,993
Organisation	2360801001	Ellebele District - Nkroful Social Welfare & Community Development Office of Departmental Head Western						
Location Code	0102100	Ellebele - Nkroful						

							Compensation of employees [GFS]	11,993	
Objective	000000	Compensation of Employees						11,993	
National Strategy	0000000	Compensation of Employees						11,993	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	11,993
Activity	000000					0.0	0.0	0.0	11,993
Wages and Salaries								11,993	
21110 Established Position								11,993	
2111001 Established Post								11,993	
							Total Cost Centre	11,993	

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	71040	Family and children			17,087
Organisation	2360802001	Ellebebe District - Nkroful_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0102100	Ellebebe - Nkroful			
Compensation of employees [GFS]					17,087
Objective	000000	Compensation of Employees			17,087
National Strategy	0000000	Compensation of Employees			17,087
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					17,087
Wages and Salaries					17,087
	21110	Established Position			17,087
	2111001	Established Post			17,087
Total Cost Centre					17,087

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			27,326
Organisation	2360803001	Ellembele District - Nkroful Social Welfare & Community Development Community Development Western			
Location Code	0102100	Ellembele - Nkroful			
Compensation of employees [GFS]					20,700
Objective	000000	Compensation of Employees			20,700
National Strategy	0000000	Compensation of Employees			20,700
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,700
21110 Established Position					20,700
2111001 Established Post					20,700
Use of goods and services					6,627
Objective	070904	4. Ensure affirmative intervention to produce preferential justice options for all			6,627
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			6,627
Output	7091		Yr.1	Yr.2	Yr.3
Activity	709101		1.0	1.0	1.0
Use of goods and services					6,627
22101 Materials - Office Supplies					2,509
2210101 Printed Material & Stationery					462
2210102 Office Facilities, Supplies & Accessories					2,047
22107 Training - Seminars - Conferences					4,118
2210702 Visits, Conferences / Seminars (Local)					4,118
Total Cost Centre					27,326

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						132,784
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 132,784

Objective	000000	Compensation of Employees						132,784
National Strategy	0000000	Compensation of Employees						132,784
Output	0000			Yr.1	Yr.2	Yr.3		132,784
				0	0	0		
Activity	000000			0.0	0.0	0.0		132,784

Wages and Salaries								132,784
21110	Established Position							132,784
2111001	Established Post							132,784

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						530,000
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 530,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						530,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						530,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015		Yr.1	Yr.2	Yr.3		530,000
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015		1.0	1.0	1.0		454,250

Fixed Assets								454,250
31111	Dwellings							154,250
3111103	Bungalows/Palace							34,000
3111151	WIP - Buildings							120,250
31112	Non residential buildings							300,000
3111255	WIP - Office Buildings							300,000

Activity	704104	Provision for Unforeseen Contingency		1.0	1.0	1.0		75,750
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Fixed Assets								75,750
31122	Other machinery - equipment							75,750
3112256	WIP - Other Capital Expenditure							75,750

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,457,213
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102100	Ellebele - Nkroful					

Non Financial Assets 1,457,213

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					1,457,213
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					1,457,213
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3		1,457,213
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015	1.0	1.0	1.0		470,137

Fixed Assets							470,137
31111	Dwellings						35,758
3111153	WIP - Bungalows/Palace						35,758
31112	Non residential buildings						259,343
3111255	WIP - Office Buildings						259,343
31122	Other machinery - equipment						175,035
3112256	WIP - Other Capital Expenditure						175,035

Activity	704102	Materials and Supplies Procured Annually	1.0	1.0	1.0		200,000
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Fixed Assets							180,000
31113	Other structures						50,000
3111354	WIP - Markets						50,000
31122	Other machinery - equipment						130,000
3112256	WIP - Other Capital Expenditure						130,000

Inventories							20,000
31222	Work - progress						20,000
3122215	Office Buildings						20,000

Activity	704103	Provision for Other Social Intervention Programmes	1.0	1.0	1.0		5,000
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Fixed Assets							5,000
31122	Other machinery - equipment						5,000
3112205	Other Capital Expenditure						5,000

Activity	704104	Provision for Unforeseen Contingency	1.0	1.0	1.0		782,076
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Fixed Assets							782,076
31122	Other machinery - equipment						782,076
3112256	WIP - Other Capital Expenditure						782,076

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>			411,521		
Function Code	70610	Housing development						
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western						
Location Code	0102100	Ellebele - Nkroful						
Non Financial Assets						411,521		
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				411,521		
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				411,521		
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015			Yr.1	Yr.2	Yr.3	411,521
Activity	704101	Construct 3No. Non-residential and 3No. Residential blocks by Dec 2015			1.0	1.0	1.0	411,521
Fixed Assets						411,521		
31112 Non residential buildings						411,521		
3111255 WIP - Office Buildings						411,521		
Total Cost Centre						2,531,518		

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						
Function Code	70630	Water supply						Total By Funding 50,000
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 50,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						50,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						50,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015						50,000
Activity	704101	15No. Boreholes Constructed and Maintained annually	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22102	Utilities							50,000
2210202	Water							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						Total By Funding 90,569
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 90,569

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						90,569
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						90,569
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015						90,569
Activity	704101	15No. Boreholes Constructed and Maintained annually	1.0	1.0	1.0			90,569

Use of goods and services								90,569
22102	Utilities							90,569
2210202	Water							90,569

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						
Function Code	70630	Water supply						Total By Funding 760,615
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 760,615

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						760,615
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						760,615
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015						760,615
Activity	704101	15No. Boreholes Constructed and Maintained annually	1.0	1.0	1.0			760,615

Use of goods and services								760,615
22102	Utilities							760,615
2210202	Water							760,615

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

Total Cost Centre 901,184

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>					8,212
Function Code	70451	Road transport						
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 8,212

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						8,212
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						8,212
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3			8,212
Activity	704101	Maintain 150Km Feeder road annually	1.0	1.0	1.0			8,212

Use of goods and services								8,212
22101	Materials - Office Supplies							8,212
2210102	Office Facilities, Supplies & Accessories							8,212

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					100,000
Function Code	70451	Road transport						
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 100,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						100,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						100,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3			100,000
Activity	704101	Maintain 150Km Feeder road annually	1.0	1.0	1.0			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210601	Roads, Driveways & Grounds							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					100,000
Function Code	70451	Road transport						
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 100,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						100,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						100,000
Output	7041	Provision of Social Amenities and Infrastructural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3			100,000
Activity	704101	Maintain 150Km Feeder road annually	1.0	1.0	1.0			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210601	Roads, Driveways & Grounds							100,000

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

<i>Total Cost Centre</i>	208,212
<i>Total Vote</i>	7,600,903