



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN NORTH DISTRICT ASSEMBLY

FOR THE 2016 FISCAL YEAR

**APPROVAL STATEMENT OF THE 2016 COMPOSITE BUDGET
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

This 2016 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on 19th November, 2015. in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.

.....
PRESIDING MEMBER
(HON. JULIUS AMEGASHIE)

.....
DISTRICT CHIEF EXECUTIVE
(HON. ANTHONY K. MARNUH)

.....
AG. DISTRICT CO.ORD DIRECTOR
(FATI SAAKA)

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

The District Coordinating Director
Techiman North District Assembly
Tuobodom
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This 2016 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2015-2018).

1.2 BACKGROUND

1.2.1 The District Assembly

Techiman North District is one of the twenty-seven (27) districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

1.2.2 Location and Size

The District is situated in the central part of Brong Ahafo Region and covers an area of 330.5km² representing approximately 0.83 percent of the surface area of the Region. The District lies between longitudes 1°49′ West and 2°30′ West and latitude 8°00′ North and 7°35′ North. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east

1.2.3 Population

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km². The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

1.2.5 Vision

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

1.2.6 Mission Statement

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

1.3 District Economy

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

1.3.1 Agriculture

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

1.3.2 Education

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

1.3.3 Health

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

1.3.4 Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

1.3.4 Tourist attraction sites

The potential areas of tourist attraction include the Buoyem Bat Sanctuary at Bouyem, which houses Rosetta fruit bats, the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. There is also the Tanoboase sacred grove believed to be the cradle of Bono civilization as well as the Kristo Boase Monastery, the only monastery in Ghana established by the Catholic Church for the Benedictine monks serves as a place for religious activities and recreation. Furthermore, the undeveloped Amponbosu waterfalls at Asubingya and the rich culture and traditions of the Bono people including the chieftaincy institution, the Apour and Yam festivals of the Chiefs and people all serve as tourist attractions in the District.

1.3.5 Financial Institutions

As part of efforts to financially support business activities in the District a number of credit unions, savings and loans and rural banks are operating in the District. These include Nkoranza-Kwabre Rural Bank, SAMAG Micro-finance, Teachers Cooperative Credit Union, Aseda Cooperative Credit Union and B.A. Catholic Cooperative Society for Development (BACCSOD). Other Banking financial institutions such as Barclays Bank, Ghana Commercial Bank, National Investment Bank among others are located in the nearby Techiman Municipality and as well provide services to people of the Techiman North District.

1.4 Broad District's Objectives in line with the Ghana Shared Growth Development Agenda II (GSGDA II)

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is “To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity reduction and achieving the Sustainable Development Goals (SDGs)”

The District however, has the following objectives that will help in the realization of the above stated goal. These are:

- ✓ Improve fiscal resource mobilization
- ✓ Develop micro, small and medium enterprise (MSME)
- ✓ Develop the tourism as a major industry
- ✓ Expand opportunities for job creation
- ✓ Improved agricultural productivity
- ✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- ✓ Create and sustain an efficient transport system that meets user needs
- ✓ Restore spatial/land use planning system in Ghana
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Enhance civil society and private sector participation in governance
- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ✓ Improve access to quality education for persons with disabilities
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Improve environmental Sanitation
- ✓ Accelerate the provision of affordable and safe water
- ✓ Improve access to quality maternal, neonatal, child and adolescent health services
- ✓ Ensure effective implementation of the Local Government Service Act

Key issues identified within the medium term development plan:

- I. Leakages in revenue collection and mobilization
- II. Limited access of micro, small and medium scale enterprises to finance
- III. Inadequate investment in the tourism sector
- IV. Low level of technology
- V. Inadequate post-production infrastructure
- VI. Limited availability of improved technological packages especially planting materials and certified seeds
- VII. Limited access to extension services esp. by women agricultural operators
- VIII. Seasonal variability in food supply and prices
- IX. Lack of integration of sustainable land and water management schemes into Agric Extension Services
- X. Poor and inadequate infrastructure to cope with the impact of climate change
- XI. Lack of awareness of the negative impact of improper disposal of waste
- XII. Very high expectation of benefit from Oil & Gas industry
- XIII. Uneven access to transportation leading to post-harvest loses
- XIV. Poor linkages between land use and transport planning
- XV. Inadequate power supply infrastructure and access to electricity
- XVI. Weak enforcement of planning and building regulations
- XVII. Proliferation of slums development
- XVIII. Poor environmental sanitation
- XIX. Inadequate access to sanitation facilities and poor sanitation service delivery
- XX. Inadequate access to quality education for persons with disability
- XXI. Inadequate and uneven distribution of health infrastructure
- XXII. High infant and maternal mortality

- XXIII. Low HIV/AIDS treatment
- XXIV. Inadequate care and support for persons living with HIV/AIDS
- XXV. Lack of early sports development opportunities in communities and schools
- XXVI. Inadequate participation of civil society and private sector in governance
- XXVII. Weak capacity of MMDAs to ensure improved performance and service delivery
- XXVIII. Dysfunctional sub-district structures
- XXIX. Existence of communication gaps between Assembly members and citizens
- XXX. Inadequate women representation and participation in public life and governance
- XXXI. Weak enforcement of rules, regulations and procedures
- XXXII. Chieftaincy disputes and communal conflicts

Key strategies within the medium term development plan and in line with GSGDA II

- I. Minimize revenue collection leakages
- II. Enhance access to affordable credit facility
- III. Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
- IV. Develop human capacity in agricultural machinery management, operation and maintenance
- V. Promote the production and use of small-scale multipurpose machinery along the value chain
- VI. Promote seed development
- VII. Increase access to extension services and agricultural education
- VIII. Promote irrigation development
- IX. Promote sustainable management of land and environment
- X. Adapt to climate change through enhanced research and awareness creation
- XI. Promote the education on the public of the outcome of improper disposal of waste
- XII. Provide incentives to facilitate investments along the oil and gas value chain
- XIII. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
- XIV. Implement integrated land use and spatial planning
- XV. Increase access to electricity of consumers, esp. in the rural areas
- XVI. Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- XVII. Slum upgrading
- XVIII. Rural water provision
- XIX. Enforce laws on the provision of sanitation facilities by landlords
- XX. Ensure that rehabilitated/new infrastructure are friendly to persons with disabilities
- XXI. Strengthen/expand coverage under NHIS/provide subsidies to paupers, aged etc.
- XXII. Strengthen the health system to deliver quality Maternal Neo-natal Child Health Services
- XXIII. Promote safe sex practices
- XXIV. Strengthen HIV/AIDS and TB prevention/control
- XXV. Encourage Private Sector Participation in sports development especially at the community

- XXVI. Institute regular dialogue between CSOs, Private sector and Government Agencies
- XXVII. Provide the needed infrastructure for MMDAs
- XXVIII. Strengthen existing Sub-District structures to ensure effective operations
- XXIX. Institutionalize regular meet-the-citizens section for all Assembly members
- XXX. Develop leadership training programmes for women
- XXXI. Improve case management systems of the courts
- XXXII. Ensure that constitutional provisions for chieftaincy institutions are upheld

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2013, 2014 and as at June, 2015.

2.1.1. Revenue Performance

Table 2.1.1a: Internally Generated Fund (IGF) Performance (Trend analysis)

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Rates	35,000.00	29,256.70	28,270.00	39,860.68	35,474.80	19,674.09	55%
Fees	49,389.00	32,096.00	36,033.00	40,612.86	38,425.00	42,297.00	110%
Fines	0.00	0.00	2,316.00	5,958.50	1,575.00	10,681.00	678%
Licenses	71,563.00	21,338.92	63,582.00	24,398.52	49,004.00	23,247.00	47%
Land	10,000.00	15,593.00	13,495.00	43,229.40	36,082.00	16,250.00	45%
Rent	307.00	649.00	0.00	90.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	1,200.00	807.74	1,000.00	1,830.74	2,000.00	5,792.00	290%
Total	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%

Table 2.1.1a shows the Internally Generated Fund performance from 2013 to October, 2015 (trend analysis). It is worth noting that the district was created in mid-2012. Revenue generated in 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56%. In 2014, the

Assembly based on its performance in the previous year and revenue database established, estimated an amount of 144,696.00 as revenue to be collected for the year. As at December 2014, IGF collected stood at 155,980.70 representing 107.8%, indicating an appreciable increase over the 2013 actual revenue collected. Also, in 2015 the budgeted revenue was 162,560.80 and 117,941.09 was realized as at October, 2015 representing 73% performance. The improvement in IGF collection for 2015 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the Assembly’s revenue improvement action plan for the year. It is the hope of the Assembly not rest on it oars but to implement more efficient and effective strategies at improving revenue generation for 2016.

Table 2.1.1b: All Revenue Sources

The table below contains all the revenue sources of the district. These consist of the IGF, Compensation, Goods and Services, DACF, DDF, School Feeding and Other Transfers.

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Total IGF	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%
Compensation transfers	571,802.04	100,311.35	2,230,616.99	154,111.23	1,169,633.34	0.00	0%
Goods and Services Transfer (for decentralized departments)	41,352.00	0.00	41,352.00	18,691.96	661,269.47	18,688.18	3%
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,364,000.00	795,286.78	2,100,989.00	806,409.71	3,072,970.41	1,478,897.52	48%
School Feeding	800,000.00	338,553.80	970,941.00	706,146.00	970,941.00	342,759.50	35%
DDF	320,000.00	249,627.00	279,674.00	355,273.61	713,954.15	0.00	0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other transfer	535,434.21	39,170.31	2,320,995.03	834,849.37	1,186,208.48	238,843.08	20%
Total	3,800,047.25	1,622,690.60	8,089,264.02	3,031,462.58	7,937,537.65	2,197,129.37	28%

Table 2.1.2: Expenditure Performance

The table below shows the performance of all the departments under schedule one on Compensation, Goods and Services and Assets for the year 2013, 2014 and 2015 as at June.

Performance as at 30th June 2015 (ALL Departments combined)							
Item	2013 Budget	Actual As at 31st December 2013	2014 Budget	Actual As at 31st December 2014	2015 Budget	Actual As at 30th October 2015	%age performance (as at October 2015)
Compensation	571,802.04	187,037.93	1,115,474.99	194,826.06	1,177,175.98	24,833.74	2%
Goods and Services	1,427,074.21	1,534,221.51	3,011,883.65	1,872,825.19	3,398,437.11	703,611.83	21%
Assets	1,801,171.00	202,158.33	3,961,905.38	956,029.86	3,361,924.56	1,310,887.70	39%
Total	3,800,047.25	1,923,417.77	8,089,264.02	3,023,681.11	7,937,537.65	2,039,333.27	26%

Table 2.2: Details of Expenditure from 2015 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)
Schedule 1												
1	Central Administration	852,669.18	24,833.74	3%	1,597,204.52	238,688.69	15%	1,227,568.24	616,579.10	50%	3,677,441.94	880,101.53
2	Works dept.	89,608.24	0.00	0%	19,022.12	0.00	0%	1,658,386.88	663,308.60	40%	1,767,017.24	663,308.60
3	Dept. of Agric	160,842.42	0.00	0%	385,811.71	0.00	0%	0.00	0.00	0%	546,654.13	0.00
4	Dept. of Social Welfare and Community Dev't	74,056.14	0.00	0%	276,127.76	26,976.06	10%	0.00	0.00	0%	350,183.90	26,976.06
5	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
6	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
8	Budget and Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
9	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
Sub-total		1,177,175.98	24,833.74	2%	2,278,166.11	265,664.75	12%	2,885,955.12	1,279,887.70	17%	6,341,297.21	1,570,386.19
Schedule 2												
1	Physical Planning	0.00	0.00	0%	149,330.00	0.00	0%	0.00	0.00	0%	149,330.00	0.00
2	Trade & Industry	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
3	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
4	Education, youth & sports	0.00	0.00	0%	970,941.00	437,947.08	45%	237,984.72	31,000.00	13%	1,208,925.72	468,947.08
5	Disaster Prevention & Mgt.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	35,000.00	0.00
6	Natural resource conservtn.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Health	0.00	0.00	0%	0.00	0.00	0%	237,984.72	0.00	6.9%	237,984.72	0.00
Sub-total		0.00	0.00	0%	1,120,271.00	437,947.08	39%	475,969.44	31,000.00	12%	1,596,240.44	468,947.08
Grand Total		1,177,175.98	24,833.74	2%	3,398,437.11	703,611.83	21%	3,361,924.56	1,310,887.70	39%	7,937,537.65	2,039,333.27

Table 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Administration, Budget, and Planning						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	All have been roofed and one plastered.	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Train sectional heads in Public Procurement and Contract Management	Key staff trained in Public Procurement and Contract Management	20 sectional heads and senior officers trained			
	Maintenance of Assembly buildings, Motor Bikes and vehicles	Assembly buildings, Motor Bikes and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle and two Motor Bikes maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	To train revenue collector in effective revenue mobilization and basic accounting procedures	DA revenue collectors trained	25 revenue staff have been trained			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Social Sector						
1. Education				Construction of 1 No. 4 unit Teachers Quarters at Tuobodom	Yet to commence construction	Work yet to commence
				Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase	On-going	Construction of 2No. 3-Unit Classroom Block is on-going and at the sub-structure level
				Construction of 2-Storey 12-Unit Classroom/ICT Block at Aworowa SHS	On-going	Construction of 2Storey 12-Unit Classroom/ICT Block is on-going and at the Super-structure level
				Construction of 2No. 3-Unit Kindergarten Classroom Block at Nuriya Islamic and Akrofrom Meth. Primary Sch.	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the Super-structure level and has been roofed.
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE and common exam	District level SPAM organized for public schools				

	results for public basic schools					
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	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
				Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago	On-going	Work is 10% complete
				Construction of 1 No. 4 unit Nurses Quarters at Tuobodom Health Centre	Yet to commence	Yet to commence
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Infrastructure						
1. Works				Construction of Culverts	Yet to commence	Yet to commence
	Rehabilitation of Tuobodom Market					
2. Roads	Reshaping and routine maintenance of roads					
	Reshaping farm to Feeder Roads					
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
	Street Naming and Property Addressing Exercise					
Economic Sector						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff.				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Environment Sector						
				Construction of 20 Seater Aqua Privy Toilet at Akrofrom	On-going	Work is 10% completed
	Sanitation and Fumigation	On-going				
	Acquisition of Final Disposal Site	On-going				
	Review and update of DESSAP	On-going				
	Procurement of 4 refuse containers	On-going				
Finance	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and op'tioal				

Table 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
Administration, Budget, and Planning								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	105,930.18	195,160.39
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	107,687.52	125,999.45
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	66,576.96	36,604.14
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
Social Sector								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			On-going	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	75% Completed	128,102.02	83,947.93	44,154.09
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	95% Completed	128,635.00	94,118.10	34,516.90

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	100% Completed	67,515.69	61,830.24	5,685.45
Infrastructure								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
Economic Sector								
1. Dept. of Agric								
Environment Sector								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				2 refuse containers have been supplied.	34,000.00	-	34,000.00
Total						1,364,654.22	777,850.97	586,803.25

2.4 Challenges and Constraints

These are challenges that apply to the Assembly

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, members of staff of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

3.0 OUTLOOK FOR 2016

3.1 REVENUE PROJECTIONS

3.1.1: IGF ONLY

Items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Rates	35,474.80	19,674.09	35,474.80	36,000.00	37,000.00
Fees	38,425.00	42,297.00	36,925.00	37,000.00	38,000.00
Fines	1,575.00	10,681.00	2,014.20	3,000.00	4,000.00
Licenses	49,004.00	23,247.00	50,504.00	51,000.00	52,000.00
Land	36,082.00	16,250.00	36,082.00	37,000.00	38,000.00
Rent	0.00	0.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	5,792.00	2,000.00	3,000.00	4,000.00
Total	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00

3.1.2: All Revenue Sources

items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Internally Generated Funds	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00
Compensation transfers	1,169,633.34	0.00	1,284,617.37	1,400,000.00	1,500,000.00
Goods and Services Transfer (for decentralized departments)	661,269.47	18,688.18	27,289.49	45,000.00	50,000.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,072,970.41	1,478,897.52	3,540,774.00	3,600,000.00	3,700,000.00
School Feeding	970,941.00	342,759.50	950,000.00	1,000,000.00	1,100,000.00
DDF	713,954.15	0.00	472,932.00	500,000.00	500,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds (Specify)	1,186,208.48	238,843.08	961,387.14	970,000.00	980,000.00
Total	7,937,537.65	2,197,129.37	7,400,000.00	7,682,000.00	8,003,000.00

Other funds:

HIPC: GH¢50,000.00

SRWSP: GH¢ 699,812.95

CIDA: GH¢111,226.00

DFID: GH¢100,348.19

3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2016 Fiscal Year.

The Techiman North District Assembly in 2016 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

The planned development programme for the year is to ensure an increase in local revenue generation. In this direction, efforts are being made to update and revise the District Database System to identify all sources of revenue and also all untapped sources of revenue. Also, the Assembly has started implementing the “Street Naming and Property Addressing Initiative” of the President, His Excellency John Dramani Mahama which will consequently help in mobilizing revenue particularly in the area of property rate and other revenue sources.

Also, the Assembly will continue to provide office accommodation and logistics for the staff of the central administration as well as its Decentralized Departments for the effective and efficient operation and administration of the District. Again, the Assembly will allocate funds to build the capacity of its sub-structures that is, Town/Area Councils to strengthen them in the performance of their mandates and revenue mobilization.

The District will provide support for the Education, Health, Agriculture and Environment sectors to ensure quality and improve service delivery.

The Assembly will also provide scholarships and financial assistance to deserving brilliant but needy students both in the second cycle and tertiary institutions.

Consequently, the District Assembly will make frantic efforts to implement all the projects and programmes earmarked for the year to bring development to the district.

3.3: Revenue Mobilization Strategies for Key revenue sources in 2016

- The Assembly will massively intensify its education drive to educate the citizenry of the district on their tax obligation to the Assembly as well as the workings of the District Assembly.
- All revenue collectors in the district will be re-oriented on the fundamentals of their work and their job responsibilities. Capacity building workshops/programmes will also be organized to build the capacities of revenue staff.
- A strict supervision mechanism will be put in place to supervise revenue collectors at the various levels to ensure effective and efficient revenue collection.
- The Assembly will provide identity cards for all revenue staffs for easy identification and verification by ratepayers.
- Last but not the least, the Assembly will ensure that demand notices are sent to ratepayers on time with proper follow-ups and monitoring.

3.3: EXPENDITURE PROJECTIONS

The table below shows expenditure projections for Compensation, Goods and Services and Assets for 2016, 2017 and 2018 financial year.

ITEMS	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
COMPENSATION	1,177,175.98	24,833.74	1,292,585.07	1,420,000.00	1,520,000.00
GOODS AND SERVICES	3,398,437.11	703,611.83	2,841,058.12	2,535,000.00	2,690,000.00
ASSETS	3,361,924.56	1,310,887.70	3,266,356.81	3,727,000.00	3,793,000.00
TOTAL	7,937,537.65	2,039,333.27	7,400,000.00	7,682,000.00	8,003,000.00

3.3.1: SUMMARY OF 2016 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin	872,413.17	1,323,471.22	1,330,026.31	3,525,910.70	157,000.00	864,445.47	2,036,533.23	417,932.00		50,000.00	3,525,910.70
2	Works Department	86,310.50	1,500.00	779,812.95	867,623.45	1,500.00	86,310.50	80,000.00	0.00	0.00	699,812.95	867,623.45
3	Department of Agric	214,628.59	134,649.07		349,277.66	1,500.00	232,551.66	4,000.00	0.00	0.00	111,226.00	349,277.66
4	Department of Social Welfare & Community Development	110,340.98	62,511.92	0.00	172,852.90	1,500.00	117,352.90	54,000.00	0.00	0.00	0.00	172,852.90
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schedule 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	8,891.83	36,354.50	0.00	45,246.33	1,500.00	11,246.33	32,500.00	0.00	0.00	0.00	45,246.33
11	Trade and industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education, youth and sports	0.00	1,016,815.48	549,036.00	1,565,851.48	0.00	950,000.00	615,851.48	0.00	0.00	0.00	1,565,851.48
14	Disaster Prevention and Management	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
15	Natural resource Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	261,755.93	607,481.55	869,237.48	0.00	0.00	713,889.29	55,000.00	0.00	100,348.19	869,237.48
	Total	1,292,585.07	2,841,058.12	3,266,356.81	7,400,000.00	163,000.00	2,261,906.86	3,540,774.00	472,932.00	0.00	961,387.14	7,400,000.00

Table 22: Justification for Projects and Programmes for 2016 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Administration							
Administration, Planning and Budget							
Compensation - Established Post	0.00	1,284,617.37	0.00	0.00	0.00	1,284,617.37	Compensation of Employees
Compensation - Non Established Post	7,967.70	0.00	0.00	0.00	0.00	7,967.70	
Monitoring and Evaluation (DPCU)			40,111.61			40,111.61	Promote & improve performance in the public and civil services
Preparation of 2017 Annual Action Plan and Composite Budget			33,407.74			33,407.74	
Procurement of Office Equipment/Stationery/Office Consumables			76,815.48			76,815.48	
Running Cost of Official Vehicle (Fuel)			100,223.22			100,223.22	
Training and Capacity Building			83,519.35			83,519.35	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	6,000.00		24,000.00			30,000.00	
Construction of 1No. 4-Bedroom Bungalow for DCE			165,160.39			165,160.39	Promote and improve welfare of staff
Construction of 1No. 4-Bedroom Bungalow for DCD			99,999.45			99,999.45	
Acquisition of Land			15,000.00			15,000.00	
Maintenance of Existing Assets			68,917.56			68,917.56	Promote resilient urban infrastructural development & maintenance, & basic service provision
2013/2016 DDF Capacity Building Grant				51,413.00		51,413.00	
Construction of MOFA Office				200,000.00		200,000.00	
Construction of 1No. Laboratory at Tuobodom				121,519.00		121,519.00	
Construction of Slaughter House at Ofuman				100,000.00		100,000.00	
Mechanization of Borehole in the District					699,812.95	699,812.95	
MP's SIF (HIPC) Projects					20,000.00	20,000.00	
MP's SIF (HIPC) Programmes					30,000.00	30,000.00	
Goods & Services	116,432.30					116,432.30	
MP's Common Fund Projects			50,000.00			50,000.00	
MP's Common Fund Programmes			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
SOCIAL							
Education							
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	66,815.48	0.00	0.00	66,815.48	Improve management of education service delivery
Completion of Classrooms at Fitiri	0.00	0.00	150,000.00	0.00	0.00	150,000.00	
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0.00	0.00	179,026.00	0.00	0.00	179,026.00	
Construction of 3-Units Classroom at Akonkonti G/A Primary	0.00	0.00	185,010.00	0.00	0.00	185,010.00	
Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu	0.00		35,000.00	0.00	0.00	35,000.00	
20% IGF for capital project	32,600.00					32,600.00	
School Feeding Programme		950,000.00				950,000.00	
Health							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	33,407.74	0.00	0.00	33,407.74	Improve management of health service delivery
Construction of 1No. CHPs Compound at Tano Boase	0.00	0.00	148,021.00	0.00		148,021.00	
Construction of 1No. CHPs Compound at Kyiridiagya	0.00	0.00	151,313.50	0.00	0.00	151,313.50	
Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	0.00	0.00	25,108.00	0.00	0.00	25,108.00	
Adolescent Sexual Reproductive Health Programmes					100,348.19	100,348.19	
Self Help Projects/Counterpart Funding/Sub Structures							
Self Help Projects/Counterpart Funding			167,038.70			167,038.70	
Establishing and Strengthening of Sub District Structures			66,815.48			66,815.48	
Protocol And Public Relations							
National Day Celebrations			100,000.00			100,000.00	
Support for Central Government (Presidential) Initiatives and Directives			100,000.00			100,000.00	
Security							
Extension of Electricity in the District			141,446.85			141,446.85	Improve upon the security systems in the district
Renovation of Police Post			120,000.00			120,000.00	
Support to Security Activities and 2016 General Elections			33,000.00			33,000.00	
Maintenance of Street Light			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Agric							
Vaccination Programmes					41,250.00	41,250.00	
Annual Census Programmes					1,500.00	1,500.00	
Training Programmes					18,436.00	18,436.00	
Other Programmes					50,040.00	50,040.00	
Internal Management of the Department		17,219.07				17,219.07	
Manpower Skills Development		704.00				704.00	
Town & Country Planning							
Preparation of Base Maps and Planning Schemes			28,500.00			28,500.00	
Internal Management of the Department		2,354.50				2,354.50	
Social Welfare							
Internal Management of the Department		3,505.96				3,505.96	
Persons with Disability			50,000.00			50,000.00	
Comm. Dev't							
Internal Management of the Department		3,505.96				3,505.96	
ECONOMIC							
Rehabilitation and maintenance of Feeder Roads	0.00	0.00	80,000.00	0.00	0.00	80,000.00	
Street Naming Exercise	0.00	0.00	56,000.00	0.00	0.00	56,000.00	
ENVIRONMENT							
Update of DESSAP	0.00	0.00	20,000.00	0.00	0.00	20,000.00	
Procurement of Cesspit Emptier	0.00	0.00	95,000.00	0.00	0.00	95,000.00	
Environmental Health Unit							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			100,000.00			100,000.00	
Construction of 1No. 20-Seater Aqua Privy at Akrofrom			118,039.05			118,039.05	
Funds to cater for eventualities and unplanned projects - Contingency			200,446.44			200,446.44	Provision to cater for unforeseen occurrences
Funds to cater for eventualities and unplanned programmes - Contingency			133,630.96			133,630.96	
Total	163,000.00	2,361,719.81	3,540,774.00	472,932.00	961,387.14	7,400,000.00	

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	1,848,789		
010201 2.1 Improve fiscal revenue mobilization and management	10,090,378	0		
010202 2.2 Improve public expenditure management	0	630,819		
020103 1.3 Expand access to both domestic and international markets	0	73,985		
030104 1.4. Increase access to extension services and re-orient agric edu	0	89,598		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	173,119		
050106 1.6 Develop adequate skilled human resource base	0	173,132		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	33,979		
050602 6.2 Streamline spatial and land use planning system	0	74,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	430,404		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	482,590		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	526,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,217,962		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	732,059		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,672		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	65,280		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	528,687		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	87,891		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	20,000		
071001 10.1. Improve internal security for protection of life and property	0	867,904		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>10,090,378</i>	<i>10,090,378</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
198 01 01 001 24					
Central Administration, Administration (Assembly Office),		10,090,378.10	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 6001 REVENUE BASED OF THE ASSEMBLY ENHANCED					
From other general government units		9,483,876.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,790,106.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,291,216.00	0.00	0.00	0.00
1331003	DACF - MP	345,005.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,700.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,612.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	855,042.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,243,394.49	0.00	0.00	0.00
<i>Output</i> 6002 INTERNALLY GENERATED REVENUE OF THE ASSEMBLY INCREASED					
Property income		274,650.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	164,560.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001	Concession Rent	1,200.00	0.00	0.00	0.00
1415011	Other Investment Income	10,010.00	0.00	0.00	0.00
1415015	Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019	Transit Quarters	7,200.00	0.00	0.00	0.00
1415052	Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services		281,371.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002	Herbalist License	125.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007	Liquor License	4,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019	Sawmills	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024 Private Education Int.	4,080.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422034 Hand Carts	225.00	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001 Markets	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	4,900.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017 Conservancy	400.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322 Medical charges	12,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,400.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	42,080.60	0.00	0.00	0.00
1450007 Other Sundry Recoveries	42,080.60	0.00	0.00	0.00
Grand Total	10,090,378.10	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Elmina Municipal - Elmina	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Central Administration	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Administration (Assembly Office)	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Office of Departmental Head	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Office of District Medical Officer of Health	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
Agriculture	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
Physical Planning	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Office of Departmental Head	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,474	48,672	0	162,146	0	0	0	0	0	0	0	0	0	0	0	0	227,426
Office of Departmental Head	113,474	0	0	113,474	0	0	0	0	0	0	0	0	0	0	0	0	113,474
Social Welfare	0	28,672	0	28,672	0	0	0	0	0	0	0	0	0	0	0	0	93,952
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Office of Departmental Head	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0201200	Elmina						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						0
Output	6001	REVENUE BASED OF THE ASSEMBLY ENHANCED						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600015	Z costing	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						1,107,227
Location Code	0201200	Elmina						

Compensation of employees [GFS] **1,107,227**

Objective	000000	Compensation of Employees						1,107,227
National Strategy	0000000	Compensation of Employees						1,107,227
Output	0000							1,107,227
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,107,227

Wages and Salaries								1,107,227
21110	Established Position							1,107,227
2111001	Established Post							1,107,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		606,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								58,683
Objective	000000	Compensation of Employees						58,683
National Strategy	0000000	Compensation of Employees						58,683
Output	0000				Yr.1	Yr.2	Yr.3	58,683
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,683
Wages and Salaries								58,683
21111 Wages and salaries in cash [GFS]								58,683
2111102 Monthly paid & casual labour								58,683
Use of goods and services								432,650
Objective	010202	2.2 Improve public expenditure management						432,650
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						432,650
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	432,650
					1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	26,450
Use of goods and services								26,450
22106 Repairs - Maintenance								1,950
2210614 Traditional Authority Property								1,950
22107 Training - Seminars - Conferences								24,500
2210709 Allowances								24,500
Activity	619802	PROCURE OFFICE MATERIALS AND SUPPLIES FOR OFFICE			1.0	1.0	1.0	74,000
Use of goods and services								74,000
22101 Materials - Office Supplies								74,000
2210101 Printed Material & Stationery								32,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210107 Electrical Accessories								15,000
2210108 Construction Material								9,000
2210110 Specialised Stock								8,000
2210115 Textbooks & Library Books								4,000
2210118 Sports, Recreational & Cultural Materials								1,000
Activity	619803	UNDERTAKE PAYMENT OF UTILITY BILLS IN THE OFFICE			1.0	1.0	1.0	39,400
Use of goods and services								39,400
22102 Utilities								36,400
2210201 Electricity charges								18,000
2210202 Water								5,000
2210203 Telecommunications								400
2210204 Postal Charges								500
2210205 Sanitation Charges								12,000
2210206 Armed Guard and Security								500
22103 General Cleaning								3,000
2210301 Cleaning Materials								3,000
Activity	619804	PAY FOR TRAVELLING AND TRANSPORT AND RELATED EXPENSES			1.0	1.0	1.0	103,000
Use of goods and services								103,000
22105 Travel - Transport								89,000

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

2016

	2210502	Maintenance & Repairs - Official Vehicles							35,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							30,000
	2210509	Other Travel & Transportation							14,000
	2210512	Mileage Allowance							4,000
	22107	Training - Seminars - Conferences							14,000
	2210705	Hotel Accommodation							14,000
Activity	619805	REPAIR AND MAINTAIN PUBLIC PROPERTIES (ASSETS)				1.0	1.0	1.0	53,800
		Use of goods and services							53,800
	22106	Repairs - Maintenance							53,800
	2210601	Roads, Driveways & Grounds							5,000
	2210602	Repairs of Residential Buildings							2,500
	2210603	Repairs of Office Buildings							2,800
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							3,000
	2210611	Markets							5,000
	2210616	Sanitary Sites							15,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	619806	ORGANISE CAPACITY BUILDING CONFERENCES AND STAFF DEVELOPMENT				1.0	1.0	1.0	96,000
		Use of goods and services							96,000
	22107	Training - Seminars - Conferences							91,000
	2210701	Training Materials							5,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							20,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	619807	UNDERTAKE PAYMENTS ON SPECIAL SERVICES OF THE ASSEMBLY				1.0	1.0	1.0	40,000
		Use of goods and services							40,000
	22109	Special Services							37,000
	2210902	Official Celebrations							5,000
	2210905	Assembly Members Sittings All							30,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
									Social benefits [GFS]
									14,069
Objective	010202	2.2 Improve public expenditure management							14,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							14,069
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF				Yr.1	Yr.2	Yr.3	14,069
						1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES				1.0	1.0	1.0	8,569
		Employer social benefits							8,569
	27311	Employer Social Benefits - Cash							8,569
	2731101	Workman compensation							8,569
Activity	619808	UNDERTAKE PAYMENTS ON STAFF WELFARE AND OTHERS				1.0	1.0	1.0	5,500
		Employer social benefits							5,500
	27311	Employer Social Benefits - Cash							5,500
	2731102	Staff Welfare Expenses							3,000
	2731103	Refund of Medical Expenses							2,500
									Other expense
									78,100
Objective	010202	2.2 Improve public expenditure management							78,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	939,095	
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services						344,564
Objective	010202	2.2 Improve public expenditure management				83,000
National Strategy	1020301	2.3.1 Enforce public debt ratios to ensure that public debts are at sustainable levels				83,000
Output	6004	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF DACF	Yr.1	Yr.2	Yr.3	83,000
			1	1	1	
Activity	619811	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22105	Travel - Transport				20,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
Activity	619812	PURCHASE OF STATIONERIES, FURNITURE, OFFICE EQUIPMENTS AND MACHINES	1.0	1.0	1.0	38,000
Use of goods and services						38,000
	22101	Materials - Office Supplies				38,000
	2210102	Office Facilities, Supplies & Accessories				38,000
Activity	619813	UNDERTAKE MAINTENANCE OF OFFICIAL VEHICLES AND EQUIPMENTS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22105	Travel - Transport				25,000
	2210502	Maintenance & Repairs - Official Vehicles				25,000
Objective	050106	1.6 Develop adequate skilled human resource base				25,480
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				25,480
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	25,480
			1	1	1	
Activity	619816	PROVISION TO TRAIN REV, COLLECTORS AND BUILD CAPACITY OF STAFF BY ATTENDING WORKSHOPS, CONFERENCES ETC.	1.0	1.0	1.0	25,480
Use of goods and services						25,480
	22107	Training - Seminars - Conferences				25,480
	2210702	Visits, Conferences / Seminars (Local)				25,480
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				148,193
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				148,193
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	148,193
			1	1	1	
Activity	619826	SUPPORT TOURISM DEVELOPMENT SPORTS AND CULTURE	1.0	1.0	1.0	20,133
Use of goods and services						20,133
	22101	Materials - Office Supplies				20,133
	2210118	Sports, Recreational & Cultural Materials				20,133
Activity	619827	STRENGTHEN THE CAPACITY OF SUB MUNICIPAL STRUCTURES BY PROVISION OF INFRASTRUCTURES AND LOGISTICS	1.0	1.0	1.0	36,589
Use of goods and services						36,589
	22101	Materials - Office Supplies				36,589
	2210108	Construction Material				36,589
Activity	619828	SUPPORT COMMUNITY INITIATED PROJECTE AND PROGRAMMES	1.0	1.0	1.0	91,471
Use of goods and services						91,471
	22101	Materials - Office Supplies				91,471

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

2016

2210108 Construction Material						91,471
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				87,891
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				87,891
Output	6010	PARTICIPATORY PLANNING AND BUDGETING ENCOURAGED TO ENHANCE OWNERSHIP OF PROJECTS AND PROGRAMMES BY THE COMMUNITIES	Yr.1	Yr.2	Yr.3	87,891
Activity	619830	COMPLETION OF 2014 - 2017 M & E PLAN	1	1	1	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210708 Refreshments						18,000
Activity	619831	PROVISION FOR THE PREPARATION OF COMPOSITE BUDGET AND FFR FOR 2017	1.0	1.0	1.0	19,500
Use of goods and services						19,500
22107 Training - Seminars - Conferences						19,500
2210702 Visits, Conferences / Seminars (Local)						19,500
Activity	619832	ORGANISE SOCIAL ACCOUNTABILITY AND TOWN HALL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Activity	619833	BUILD AND UPDATE SOCIO ECONOMIC & REVENUE DATA FOR PLANNING AND BUDGETING	1.0	1.0	1.0	25,391
Use of goods and services						25,391
22108 Consulting Services						25,391
2210801 Local Consultants Fees						25,391
Grants						35,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,489
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				35,489
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	35,489
Activity	619825	COUNTERPART FUND DONOR SUPPORT PROJECTS	1	1	1	35,489
To other general government units						35,489
26321 Capital Transfers						35,489
2632106 Donor support capital projects						35,489
Other expense						273,469
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				250,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				250,000
Output	6009	DISASTER AND ITS RELATED ACTIVITIES MITIGATED	Yr.1	Yr.2	Yr.3	250,000
Activity	619824	PROVISION FOR DISASTER MGT AND CONTINGENCIES	1	1	1	250,000
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821006 Other Charges						250,000
Objective	071001	10.1. Improve internal security for protection of life and property				23,469
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				23,469
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	23,469
Activity	619835	MAINTENANCE OF LAW AND ORDER IN THE MUNICIPALITY	1	1	1	23,469
Miscellaneous other expense						23,469
28210 General Expenses						23,469

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

2016

2821015 Special Operations (Peace Keeping)									23,469		
						Non Financial Assets			285,572		
Objective	020103	1.3 Expand access to both domestic and international markets									47,389
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									47,389
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED						Yr.1	Yr.2	Yr.3	47,389
							1	1	1		
Activity	619815	CONSTRUCT MARKET SHED AT AYENSUDO JUNCTION AND DOMINASE						1.0	1.0	1.0	47,389
Fixed assets										47,389	
31113 Other structures										47,389	
3111304 Markets										47,389	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									33,979
National Strategy	5050102	5.1.1 Expand power generation capacity									33,979
Output	6007	POWER EXTENSION AND CONTINUOUS STREETLIGHT MAINTENANCE UNDERTAKEN						Yr.1	Yr.2	Yr.3	33,979
							1	1	1		
Activity	619819	CARRY OUT ELECTRIFICATION PROJECTS AND STREETLIGHT MAINTENANCE						1.0	1.0	1.0	33,979
Fixed assets										33,979	
31131 Infrastructure Assets										33,979	
3113101 Electrical Networks										33,979	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt									180,404
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing									180,404
Output	6008	DECENT ACCOMMODATION PROVIDED FOR STAFF OF THE ASSEMBLY						Yr.1	Yr.2	Yr.3	180,404
							1	1	1		
Activity	619819	FURNISHING AND BURGLAR PROOFING OF 2NO, 3 BEDROOMS SEMI- DETACHED BUNGALOW AT MARINE						1.0	1.0	1.0	33,291
Fixed assets										33,291	
31111 Dwellings										33,291	
3111103 Bungalows/Flats										33,291	
Activity	619820	REHABILITATE SSNIT FLAT 1, BLOCK 4						1.0	1.0	1.0	1,458
Fixed assets										1,458	
31111 Dwellings										1,458	
3111103 Bungalows/Flats										1,458	
Activity	619821	COMPLETION OF 2NO, 3BEDROOM SEMI - DETACHED BUNGALOWS AT ELMINA(A&B)						1.0	1.0	1.0	49,689
Fixed assets										49,689	
31111 Dwellings										49,689	
3111153 WIP Bungalows/Flat										49,689	
Activity	619822	PROCUREMENT OF BUILDING MATERIALS FOR MINOR MAINTENANCE OF ASSEMBLY PROPERTIES						1.0	1.0	1.0	26,870
Fixed assets										26,870	
31112 Nonresidential buildings										26,870	
3111204 Office Buildings										26,870	
Activity	619823	REFURBISHING OF ASSEMBLY OFFICE COMPLEX						1.0	1.0	1.0	69,097
Fixed assets										69,097	
31112 Nonresidential buildings										69,097	
3111204 Office Buildings										69,097	
Objective	071001	10.1. Improve internal security for protection of life and property									23,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)									23,800
Output	6012	LAW AND ORDER MAINTAINED						Yr.1	Yr.2	Yr.3	23,800
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619836	CONSTRUCTION OF KITCHEN AND PROVISION OF POLYTANK FOR SECURITY DETACHMENT	1.0	1.0	1.0	23,800
Fixed assets						23,800
31111 Dwellings						23,800
3111106 Barracks						23,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,000

Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619838	IMPLEMENT VNG AND SISTER CITY PROGRAMMES	1.0	1.0	1.0	60,000

To other general government units						60,000
26321 Capital Transfers						60,000
2632106 Donor support capital projects						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				674,056
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,800

Objective	050106	1.6 Develop adequate skilled human resource base				60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				60,800
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	619818	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF DDF CAPACITY FUND	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

Non Financial Assets 613,256

Objective	071001	10.1. Improve internal security for protection of life and property				613,256
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				613,256
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	613,256
			1	1	1	
Activity	619837	USE 2012 DDF FOR PROVISION OF SOCIAL AMENITIES	1.0	1.0	1.0	613,256

Fixed assets						613,256
31111 Dwellings						613,256
3111153 WIP Bungalows/Flat						613,256

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		Total By Funding			260,826
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
							86,852
Objective	050106	1.6 Develop adequate skilled human resource base					86,852
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					86,852
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED		Yr.1	Yr.2	Yr.3	86,852
Activity	619817	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF UDG CAPACITY DEVELOPMENT FUND		1	1	1	86,852
To other general government units							86,852
26321 Capital Transfers							86,852
2632105 Urban Development Grant (UDG)							86,852
							Non Financial Assets
							173,975
Objective	020103	1.3 Expand access to both domestic and international markets					26,596
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure					26,596
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED		Yr.1	Yr.2	Yr.3	26,596
Activity	619814	REHABILITATION OF 2BLKS - 108 STALLS AND PAVEMENT AT ELMINA NEW MARKET		1	1	1	26,596
Fixed assets							26,596
31113 Other structures							26,596
3111304 Markets							26,596
Objective	071001	10.1. Improve internal security for protection of life and property					147,379
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					147,379
Output	6012	LAW AND ORDER MAINTAINED		Yr.1	Yr.2	Yr.3	147,379
Activity	619834	CONSTRUCTION OF FIRE SERVICE BLOCK (OFFICE) AT ELMINA		1	1	1	27,860
Fixed assets							27,860
31112 Nonresidential buildings							27,860
3111204 Office Buildings							27,860
Activity	619839	CONSTRUCTION OF FIRE SERVICE APPLIANCE BAY		1	1	1	95,879
Fixed assets							95,879
31112 Nonresidential buildings							95,879
3111204 Office Buildings							95,879
Activity	619840	CONSTRUCTION OF MUNICIPAL POLICE HEAD QUARTERS AT ELMINA		1	1	1	23,639
Fixed assets							23,639
31112 Nonresidential buildings							23,639
3111204 Office Buildings							23,639
							Total Cost Centre
							3,992,711

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			701,294
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Grants						701,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				701,294
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				701,294
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	701,294
			1	1	1	
Activity	619848	IMPLEMENT GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	701,294
To other general government units						701,294
26311 Re-Current						701,294
2631107 School Feeding Proram and Other Inflows						701,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 854,425
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0201200	Elmina						

Use of goods and services								25,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							25,000
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			25,000	
Activity	619847	CELEBRATE NATIONAL COMMEMORATIVE DAYS	1	1	1			25,000	
Use of goods and services								25,000	
22109 Special Services								25,000	
2210902 Official Celebrations								25,000	

Other expense								59,125	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							59,125
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							59,125
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			59,125	
Activity	619846	SUPPORT FOR ANNUAL BEST TEACHER AWARD AND SPORTS AND CULTURE	1	1	1			22,536	
Miscellaneous other expense								22,536	
28210 General Expenses								22,536	
2821008 Awards & Rewards								22,536	
Activity	619849	SUPPORT MUNICIPAL EDUCATION SPONSORSHIP PROGRAMME (2%)	1	1	1			36,589	
Miscellaneous other expense								36,589	
28210 General Expenses								36,589	
2821019 Scholarship & Bursaries								36,589	

Non Financial Assets								770,300	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							770,300
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							770,300
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			770,300	
Activity	619850	CONSTRUCT 2NO 6 UNIT CLASSROOMS AT AYENSUDO AND AKWAKROM	1	1	1			746,511	
Fixed assets								746,511	
31112 Nonresidential buildings								746,511	
3111205 School Buildings								746,511	
Activity	619852	ERECTION AND COMPLETION OF RECREATIONAL CENTRE (PHASE 1)	1	1	1			13,790	
Fixed assets								13,790	
31111 Dwellings								13,790	
3111105 Palace								13,790	
Activity	619853	WIRING,EXTENSION OF ELECTRICITY AND BURGLAR PROOFING OF ICT CENTRE AT SHERIF ISLAMIC SCHOOL	1	1	1			10,000	
Fixed assets								10,000	
31112 Nonresidential buildings								10,000	
3111205 School Buildings								10,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			229,217
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						229,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				229,217
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,217
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	229,217
Activity	619842	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ELMINA M/A PRIMARY SCHOOL	1.0	1.0	1.0	34,196
Fixed assets						34,196
31112 Nonresidential buildings						34,196
3111205 School Buildings						34,196
Activity	619843	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT ABRESHIA PRIMARY SCHOOL	1.0	1.0	1.0	29,175
Fixed assets						29,175
31112 Nonresidential buildings						29,175
3111205 School Buildings						29,175
Activity	619844	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT BREMAN PRIMARY SCHOOL	1.0	1.0	1.0	37,068
Fixed assets						37,068
31112 Nonresidential buildings						37,068
3111205 School Buildings						37,068
Activity	619845	CONSTRUCTION OF 3 UNIT SEMI - DETACHED TEACHERS QUARTERS AT MARINE	1.0	1.0	1.0	128,779
Fixed assets						128,779
31111 Dwellings						128,779
3111103 Bungalows/Flats						128,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			1,433,026		
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0201200	Elmina						
Non Financial Assets						1,433,026		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,433,026		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,433,026		
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	1,433,026
				1	1	1		
Activity	619841	COMPLETION OF 1 NO.3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW AT DWABOR M/A SCHOOL			1.0	1.0	1.0	365,321
Fixed assets						365,321		
	31111	Dwellings				365,321		
	3111103	Bungalows/Flats				365,321		
Activity	619851	CONSTRUCTION OF 2NO. 3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW FOR EGUAFO ABREM SHS AND KWAMETA M/A SCHOOL			1.0	1.0	1.0	940,687
Fixed assets						940,687		
	31111	Dwellings				940,687		
	3111103	Bungalows/Flats				940,687		
Activity	619854	COMPLETION OF TEACHERS QUARTERS AT DWABOR			1.0	1.0	1.0	127,018
Fixed assets						127,018		
	31111	Dwellings				127,018		
	3111103	Bungalows/Flats				127,018		
Total Cost Centre						3,217,962		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 767,059
Function Code	70721	General Medical services (IS)						
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201200	Elmina						

Use of goods and services								33,614	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							33,614
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							33,614
Output	6014	AWARENESS AND CONTROL MEASURES IMPLEMENTED TO PREVENT SPREAD OF COMMUNICABLE AND NON COMMUNICABLE DISEASES	Yr.1	Yr.2	Yr.3			33,614	
Activity	619857	SUPPORT THE NATIONAL IMMUNIZATION DAY ACTIVITIES	1.0	1.0	1.0			15,320	
Use of goods and services								15,320	
22101 Materials - Office Supplies								15,320	
2210104 Medical Supplies								15,320	
Activity	619858	MALARIA AWARENESS CREATION, PREVENTION AND OTHER HEALTH ACTIVITIES WITHIN THE MUNICIPALITY	1.0	1.0	1.0			18,294	
Use of goods and services								18,294	
22107 Training - Seminars - Conferences								18,294	
2210711 Public Education & Sensitization								18,294	

Non Financial Assets								733,445	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							35,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							35,000
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3			35,000	
Activity	619855	RENOVATE HEALTH DIRECTORS BUNGALOW AND RECONSTRUCT THE FENCE WALL AT ELMINA	1.0	1.0	1.0			35,000	
Fixed assets								35,000	
31111 Dwellings								35,000	
3111103 Bungalows/Flats								35,000	

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							698,445
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							698,445
Output	6015	ACCESS TO HEALTH CARE DELIVERY IN THE MUNICIPALITY ENHANCED	Yr.1	Yr.2	Yr.3			698,445	
Activity	619859	ADDITIONAL WORK ON EXPANSION OF MATERNITY WARD FOR URBAN HEALTH CENTER	1.0	1.0	1.0			48,445	
Fixed assets								48,445	
31112 Nonresidential buildings								48,445	
3111202 Clinics								48,445	
Activity	619860	CONSTRUCT 2NO CHPS COMPOUND AT NSADIR AND AKWANDA	1.0	1.0	1.0			650,000	
Fixed assets								650,000	
31112 Nonresidential buildings								650,000	
3111202 Clinics								650,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			447,590
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201200	Elmina				
Non Financial Assets						447,590
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				447,590
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				447,590
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3	447,590
			1	1	1	
Activity	619856	CONSTRUCTION OF 1 NO UNIT SEMI - DETACHED 3 BEDROOM DOCTROS BUNGALOW AT KOMENDA HEALTH CENTER	1.0	1.0	1.0	447,590
Fixed assets						447,590
	31111	Dwellings				447,590
	3111103	Bungalows/Flats				447,590
Total Cost Centre						1,214,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	329,589
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					

Use of goods and services 295,089

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					295,089
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					295,089
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		295,089
			1	1	1		

Activity	619864	IMPLEMENT CLTS AND MONITORING OF TRIGGERED COMMUNITIES UNDER CLTS PROGRAMME	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22102	Utilities						20,000
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2210205	Sanitation Charges						20,000
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Activity	619868	INSPECTION AND MONITORING OF PUBLIC TOILET OPERATIONS AND MAINTENANCE	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
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22102	Utilities						1,800
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2210205	Sanitation Charges						1,800
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Activity	619872	SURVEY AND MAPPING OF ILLEGAL DUMPING SITES	1.0	1.0	1.0		5,400
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Use of goods and services							5,400
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22102	Utilities						5,400
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2210205	Sanitation Charges						5,400
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Activity	619874	SANITATION IMPROVEMENT PACKAGE AND FUMIGATION	1.0	1.0	1.0		249,795
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Use of goods and services							249,795
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22102	Utilities						249,795
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2210205	Sanitation Charges						249,795
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Activity	619875	SANITATION AND WASTE MANAGEMENT AT THE LOCAL LEVEL	1.0	1.0	1.0		18,094
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Use of goods and services							18,094
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22102	Utilities						18,094
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2210205	Sanitation Charges						18,094
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Other expense 34,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					34,500
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		

Activity	619863	ENFORCEMENT OF LAWS, ENACTING AND GAZZETTING OF ANTI-DUMPING LAWS	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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28210	General Expenses						10,000
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2821006	Other Charges						10,000
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Activity	619865	IMPOUNDING AND CONTROL OF STRAY ANIMALS	1.0	1.0	1.0		12,000
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Miscellaneous other expense							12,000
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28210	General Expenses						12,000
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2821006	Other Charges						12,000
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Activity	619866	FOOD VENDORS SCREENING AND CERTIFICATION	1.0	1.0	1.0		2,500
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Miscellaneous other expense							2,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							2,500
	2821006	Other Charges							2,500
Activity	619867	UNIVERSAL SALT IODIZATION PROGRAMME IMPLEMENTATION	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821006	Other Charges								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						Total By Funding	82,700
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management_Central							
Location Code	0201200	Elmina							

Other expense 82,700

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							82,700
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							82,700
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				82,700
			1	1	1				

Activity	619869	OPERATION AND MAINTENANCE OF OFFICE EQUIPMENTS	1.0	1.0	1.0				17,700
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Miscellaneous other expense									17,700
28210	General Expenses								17,700
2821006	Other Charges								17,700

Activity	619870	MARKETING AND PROMOTION OF CLEAN ENVIRONMENT IN THE MUNICIPALITY	1.0	1.0	1.0				50,000
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Miscellaneous other expense									50,000
28210	General Expenses								50,000
2821006	Other Charges								50,000

Activity	619871	UNDERTAKE BEHAVIOURAL CHANGE COMMUNICATION CAMPAIGN	1.0	1.0	1.0				15,000
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Miscellaneous other expense									15,000
28210	General Expenses								15,000
2821006	Other Charges								15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	12,569
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management_Central							
Location Code	0201200	Elmina							

Non Financial Assets 12,569

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,569
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,569
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				12,569
			1	1	1				

Activity	619877	REHABILITATION OF 20 SEATER VC TOILET FACILITY AT ISA	1.0	1.0	1.0				12,569
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Fixed assets									12,569
31113	Other structures								12,569
3111353	WIP Toilets								12,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG			<i>Total By Funding</i>		101,953		
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central							
Location Code	0201200	Elmina							
Other expense								89,193	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							89,193
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							89,193
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	89,193	
Activity	619873	PROVISION FOR ENVIROMENTAL AND SOCIAL SAFEGUARDS			1	1	1	89,193	
Miscellaneous other expense								89,193	
28210 General Expenses								89,193	
2821006 Other Charges								89,193	
Non Financial Assets								12,760	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,760
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,760
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	12,760	
Activity	619876	CONSTRUCTION OF 2NO 6 SEATER WC TOILET AND 4 UNIT BATH AT NYANTE			1	1	1	12,760	
Fixed assets								12,760	
31113 Other structures								12,760	
3111353 WIP Toilets								12,760	
Total Cost Centre								526,811	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	450,186
Function Code	70421	Agriculture cs					
Organisation	198060001	Elmina Municipal - Elmina_Agriculture	Central				
Location Code	0201200	Elmina					

Compensation of employees [GFS]							416,088
Objective	000000	Compensation of Employees					416,088
National Strategy	0000000	Compensation of Employees					416,088
Output	0000			Yr.1	Yr.2	Yr.3	416,088
				0	0	0	
Activity	000000			0.0	0.0	0.0	416,088
Wages and Salaries							416,088
21110 Established Position							416,088
2111001 Established Post							416,088

Use of goods and services							25,242
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,742
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					20,742
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	20,742
				1	1	1	
Activity	619881	CONDUCT 64 FIELD DEMONSTRATIONS FOR 60 FARMERS ON IMPROVED TECHNOLOGIES AND TRAIN 50 HOUSEHOLDS IN 10 COMMUNITIES IN BEEKEEPING AND SNAIL REARING		1.0	1.0	1.0	7,600
Use of goods and services							7,600
22107 Training - Seminars - Conferences							7,600
2210711 Public Education & Sensitization							7,600
Activity	619882	BUILD CAPACITY OF 16 AEAs AND FBOs IN BEST AGRIC. PRACTICES -POST - HARVEST LOSSES, ANIMAL REARING,CLIMATE CHANGE ETC		1.0	1.0	1.0	10,642
Use of goods and services							10,642
22107 Training - Seminars - Conferences							10,642
2210702 Visits, Conferences / Seminars (Local)							10,642
Activity	619883	COLLABORATE WITH LOCAL FM STATIONS TO DISSEMINATE AGRIC. MARKET INFORMATIONS TO FARMERS AND ORGANISE 4 STAKEHOLDER MEETINGS BETWEEN RESEARCH INST'N AND THE DIRECTORATE		1.0	1.0	1.0	2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500

Grants							8,856
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					4,500
Output	6024	Livestock, Poultry devt. For food security and job creation promoted		Yr.1	Yr.2	Yr.3	4,500
				1	1	1	
Activity	619898	Cost of Input		1.0	1.0	1.0	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210105 Drugs							4,500

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,856
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,856
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	8,856
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619880	INTRODUCE AND DISTRIBUTE IMPROVED CROP VARIETIES TO 2500 FARMERS AND ESTABLISH 16 FIELD TRIALS BY THE DIRECTORATE FOR 1000 FARMERS ON IMPROVED TECHNOLOGIES	1.0	1.0	1.0	8,856
To other general government units						8,856
26321 Capital Transfers						8,856
2632103 The transfer of sector-specific assets to MMDAs						8,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 60,000
Function Code	70421	Agriculture cs				
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture Central				
Location Code	0201200	Elmina				

Use of goods and services						30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619879	PROCUREMENT OF OFFICE EQUIPMENTS, MACHINES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

Other expense						30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619878	SUPPORT THE CELEBRATION OF FARMERS DAY IN THE MUNICIPALITY	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000
Total Cost Centre						510,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Use of goods and services **9,197**

Objective	050602	6.2 Streamline spatial and land use planning system					9,197
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					9,197
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		9,197
			1	1	1		
Activity	619885	PROCURE OFFICE EQUIPMENT AND CONSUMABLES	1.0	1.0	1.0		9,197

Use of goods and services							9,197
22101	Materials - Office Supplies						9,197
2210102	Office Facilities, Supplies & Accessories						9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Grants **40,000**

Objective	050602	6.2 Streamline spatial and land use planning system					40,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					40,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	619886	DEMARCAT, PREPARE, DEVELOP AND PRODUCE LAYOUT AND SITE PLANS, DESIGNS AND DRAWINGS OF PROJECTS	1.0	1.0	1.0		20,000

To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Activity	619887	PROPAGATION ,PLANTING AND REPLACEMENT OF FLOWERS AND TREES WITHIN THE KEEA	1.0	1.0	1.0		20,000
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To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Other expense **25,000**

Objective	050602	6.2 Streamline spatial and land use planning system					25,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					25,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	619884	CONTINUER AND COMPLETE STREET NAMING AND PROPERTY ADDRESSING PROJECT	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821018	Civic Numbering/Street Naming						25,000

Total Cost Centre **74,197**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						113,474
Organisation	1980801001	Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			113,474
Objective	000000	Compensation of Employees								113,474
National Strategy	0000000	Compensation of Employees								113,474
Output	0000						Yr.1	Yr.2	Yr.3	113,474
							0	0	0	
Activity	000000						0.0	0.0	0.0	113,474
Wages and Salaries										113,474
	21110	Established Position								113,474
	2111001	Established Post								113,474
Total Cost Centre										113,474

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,664
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Use of goods and services **8,664**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						8,664
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						8,664
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			8,664
Activity	619890	PROCURE OFFICE EQUIPMENTS, MATERIALS AND CONSUMABLES	1	1	1			8,664

Use of goods and services								8,664
22101	Materials - Office Supplies							8,664
2210111	Other Office Materials and Consumables							8,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,008
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Social benefits [GFS] **20,008**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,008
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,008
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			20,008
Activity	619888	SUSTAIN ALL CILD RIGHT, PROMOTION AND PROTECTION PROGRAMMES	1	1	1			9,858

Social assistance benefits								9,858
27211	Social Assistance Benefits - Cash							9,858
2721101	Exempt for Aged, Antenatal & Under 5 Years							9,858

Activity	619889	PROMOTE AND SUSTAIN PRO. PROGRAMMES FOR VULNERABLES IN THE MUNICIPALITY	1.0	1.0	1.0			10,150
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Social assistance benefits								10,150
27211	Social Assistance Benefits - Cash							10,150
2721101	Exempt for Aged, Antenatal & Under 5 Years							10,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding 65,280
Function Code	71040	Family and children			
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201200	Elmina			
Other expense					65,280
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			65,280
National Strategy	6110103	11.1.3 Improve funding for disability programmes			65,280
Output	0042	SUPPORT THE IMPLEMENTATION OF PWD PROGRAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619891	IMPLEMENT PWD PROGRAMS IN THE MUNICIPALITY	1.0	1.0	1.0
Miscellaneous other expense					65,280
28210 General Expenses					65,280
2821006 Other Charges					65,280
Total Cost Centre					93,952

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70620	Community Development				
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development_Central				
Location Code	0201200	Elmina				
Use of goods and services						20,000
Objective	070703	7.3 Promote women's access to econ. opport'ly & resours incl propety				20,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls				20,000
Output	6022	COMMUNITY EDUCATION PROGRAMMES UNDERTAKEN	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	619892	UNDERTAKE EDUCATION PROGRAMMES IN COMMUNITIES ON SOCIAL ISSUES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	619893	BUILD FINANCIAL CAPACITY OF WOMEN IN SKILLS ACQUISITION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Total Cost Centre						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 155,695
Function Code	70610	Housing development						
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			153,318
Objective	000000	Compensation of Employees								153,318
National Strategy	0000000	Compensation of Employees								153,318
Output	0000					Yr.1	Yr.2	Yr.3	153,318	
						0	0	0		
Activity	000000					0.0	0.0	0.0	153,318	

Wages and Salaries									153,318
21110	Established Position								153,318
2111001	Established Post								153,318

							Use of goods and services			2,377
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs								2,377
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								2,377
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE				Yr.1	Yr.2	Yr.3	2,377	
						1	1	1		
Activity	619894	PROCURE OFFICE EQUIPMENTS AND CONSUMABLES					1.0	1.0	1.0	2,377

Use of goods and services									2,377
22101	Materials - Office Supplies								2,377
2210111	Other Office Materials and Consumables								2,377

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		170,742	
Function Code	70610	Housing development				
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central				
Location Code	0201200	Elmina				
Non Financial Assets					170,742	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			170,742	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			170,742	
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619895	CONSTRUCTION OF U - DRAIN AND LYING OF PAVEMENT BLOCKS AT MCE'S RESIDENCE	1.0	1.0	1.0	
					36,385	
		Fixed assets			36,385	
	31113	Other structures			36,385	
	3111363	WIP Drainage			36,385	
Activity	619896	CONSTRUCTION OF DRAINAGE SYSTEM AT EGYEIKROM AND BRONYIBIMA	1.0	1.0	1.0	
					79,519	
		Fixed assets			79,519	
	31113	Other structures			79,519	
	3111308	Feeder Roads			79,519	
Activity	619897	PATCHING OF PORTHOLE.BLADDING AND RESHAPING OF FEEDER ROADS AT ESSAMAN JUN- BATUMA, SAMAN ABORTA AND MARINE RESIDENTIAL AREAS	1.0	1.0	1.0	
					54,838	
		Fixed assets			54,838	
	31113	Other structures			54,838	
	3111308	Feeder Roads			54,838	
Total Cost Centre					326,437	
Total Vote					10,090,378	



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN NORTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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ASSIN NORTH MUNICIPAL ASSEMBLY

LOCATION AND SIZE

The Assin North Municipal Assembly (A.N.M.A.) is among the twenty (20) MMDA's in the Central Region of Ghana out of which Assin South District Assembly was carved in August 2004. Assin North Municipal is situated in the Northern corner of the Central Region within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰ 4' South. The Municipality shares common boundaries with Adansi East (in the Ashanti Region) on the North, Upper Denkyira on the North-West, TwifoHeman Lower Denkyira on the West, Assin South District Assembly on the south, AsikumaOdoben-Brakwa on the South-East and Birim North (in the Eastern Region) on the East. The Municipality covers total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Foso (the Municipal Capital), Assin Nyankumasi, Assin Akonfudi, Assin Bereku, Assin Praso, Assin Kushea and others.

ESTABLISHMENT

The Municipality was established by LI1859 in 2004.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.9 percent the estimated population is now about 186,132. (51% Female and 49% Male)

MUNICIPAL ECONOMY

AGRICULTURE

The main economic activity in the Municipality is Agriculture (mainly farming), as well as Trading mainly Wholesale/Retail Trade, Agro-processing and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality.

ROADS

In all, the Municipal has a total of 239.5 kilometers of feeder roads, which link the rural communities to the Municipal capital. There is also the Kumasi – Cape Coast –Takoradi first class road that passes through Assin Foso, the Municipal capital. Less than 10% of roads are tarred the rest are untarred.

EDUCATION

In the 2013/2014 academic year, the Municipal had 110 Pre-schools, 111 Primary Schools, 77 Junior High Schools, 4 Senior High Schools and 1 College of Education. The teacher - pupil ratio of public pre-school, Primary, Junior High School, Senior High Schools and Teacher Training Colleges shows that pre-school and primary are above the national ratios of 1:54. Female enrolment from Pre-school to S.H.S is also slightly higher than that of males as shown in the table below indicating that some inroads are being made in the Girl-child education policy.

Level	Total Enrolment	Enrolment				No. Of Teachers
		Males	%	Females	%	
Pre-School	8107	4248	52	3859	48	178
Primary	20461	10799	53	9974	47	597
J.H.S	8202	4528	55	3607	45	467
S.H.S	3115	1667	54	1448	46	220

HEALTH

The Municipal has only one hospital, St Francis Xavier Catholic Hospital at Assin Foso. The hospital caters for all referral cases in the Municipal. The health needs of the people are provided by various health institutions. There is a polyclinic in Assin Foso complemented by various health centers and CHPS compounds. In terms of Out Patient Department (OPD) Cases Malaria ranks first followed by Upper Respiratory Tract Infection and Diarrheal Diseases.

ENVIRONMENT

53.1% of the people use public dumps with 11.1 dumping indiscriminately while 3.6% of households use house to house collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

TOURISM POTENTIAL

The potentials for tourism include; The mass grave of colonial masters during war with the Ashanti's and the spot where King Osei Tutu was shot dead at Assin Praso, flagstone with footprints and designs at Assin Foso, the sacred Rock formation at Endwa

SUMMARY OF KEY DEVELOPMENT PROBLEMS

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below:

- Low income levels
- Low agricultural productivity

- Lack of credit facilities
- Inadequate employment opportunities
- Poor housing conditions
- Poor conditions of roads
- Inadequate social protection programmes for the poor
- Lack of agricultural storage Facilities
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- Inadequate household toilet facilities
- Lack of job openings for the physically challenged
- Low involvement of women in decision making.
- Inadequate housing for staff (office/residential)

VISION STATEMENT

The vision of Assin North Municipal Assembly is to elevate Assin North to an International Standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

MISSION STATEMENT

The Assin North Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people in the municipality through the provision of basic services in a co-ordinated system of decentralized administration and good governance.

OBJECTIVES

The composite budget among other things is aim at achieving various objectives some of which include:

- a) Improve fiscal revenue mobilization and management
- b) Improve internal security for protection of life and property
- c) Increase inclusive and equitable access to, and participation in education at all levels
- d) Bridge the equity gaps in geographical access to health services
- e) Enhance social protection and education
- f) Improve efficiency and competitiveness of MSMEs Create and sustain an efficient and effective system for trade
- g) Increase access to extension services and re-orientation of agriculture education
- h) Accelerate the provision of improved environmental sanitation facilities and services
- i) Improve Road Transportation System
- j) Ensure Efficient Spatial Planning

ALIGNED BUDGET TO THE GSGDA 2016 ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Ensuring and Sustaining Macroeconomic Stability	Improve fiscal revenue mobilization and management	Strengthen local revenue systems and administration	<p>Collection of property rates</p> <p>Procure 1no. 4x4 pick-up for revenue mobilization.</p> <p>Collection of basic rates and property rates.</p> <p>Organise budget review meeting.</p> <p>Compile and update revenue items annually.</p> <p>Organise stakeholders meeting on fee fixing resolution.</p> <p>Organise budget committee meeting .</p> <p>Organize revenue mobilization education.</p> <p>Training of revenue collectors.</p> <p>Property Revaluation.</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Transparent and Accountable Governance	Promote and improve the efficiency and effectiveness of performance in the Assembly	Provide favorable working conditions and environment for Assembly staff.	<p>Furnishing of Assembly Hall and Guest House</p> <p>Procurement of Air Conditioner.</p> <p>Completion of 1No. 4 Bedroom Bungalows.</p> <p>Procurement of 1no. Vehicle Administrative Maintenance Cost-Agric, Physical Planning Department</p> <p>Improve Sub-Municipal Structures Rehabilitation 4no. of Assembly Bungalows</p> <p>Maintenance of Office Equipment And Fittings</p> <p>Procurement of Laptop Computers And Printers.</p> <p>Departmental Training</p>
Human Development Productivity and Employment	<p>Improve internal security for protection of life and property.</p> <p>Increase inclusive and equitable access to, and participation in education at all levels</p>	<p>Develop a systematic training framework for Assembly staff.</p> <p>Support institutional capacity building and Infrastructure provision of the security agencies.</p> <p>Enhance the provision of educational facilities and services.</p>	<p>Provide Office for the Motor Traffic and Transport Department (MTTD)</p> <p>Construction of 2no. 3-Units Classroom Block With Ancillary Facilities</p> <p>Construction of 1no. Kg Block</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Human Development Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels	Enhance the provision of educational facilities and services	Running of School Feeding Programme
	Bridge the equity gaps in geographical access to health services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Construction of 2No. CHPS Compound (Achiano and Akwenshiem)
Human Development Productivity and Employment	Bridge the equity gaps in geographical access to health services	Support Malaria Control Programmes	Sensitisation, Use of Insecticide Treated Nets etc.
		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Campaign on HIV/AIDS
		Upgrade of Health Facilities	Procurement of Theatre Equipment at Foso Polyclinic
	Enhance social protection and education	Progressively expand social protection interventions to cover the poor and the vulnerable	Support for People with Physical Disability
		Enhance education on Drug Abuse, adolescent and child rite issues.	Organize Social and Education Campaign on Drug Abuse And Teenage Pregnancy And Children's Act
			Construction of Recreational Facility (Phase Ii)

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	Accelerate the provision of adequate, safe and affordable water	Support existing investments and solicit new measures for efficient water supply.	Construction of Small Town Pipe System at Wurekese and Brofoyedu
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 50 women groups in book keeping and financial management
-do-			Organise community fora on the benefits of group work
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 30 palm oil producers in packaging
-do-			Train 30 MSEs on business start-up
-do-			Train 30 unemployed youth in the municipality in pastry making
-do-			Train 25 kente weavers in leadership skills
-do-			Educate market women on the need for insurance of businesses
-do-			Create Crafts Center at Assin Fosu
-do-			Establish Municipal Local Economic Development Committee (LED) Committee

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
-do-		Promote Public Private Partnerships for investment in the sector	Tourism Development
	Create and sustain an efficient and effective system for trade	Promote development of market infrastructure	2 No. 20-Unit Market Stalls
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Promote Environment/ Hygienic Conditions At 20 Agro Processing Sites
-do-		Promote public awareness on food safety and public health	Train 200 Farmers on Aflatoxin Contamination and Prevention In Cereals and Legumes
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Undertake Quarterly Food Safety Awareness Campaign in the Municipality
-do-		Promote public awareness on food safety and public health	Organise Food Based Nutritional Programmes for Food Vendors
-do-		Promote public awareness on food safety and public health	Build the Capacity of 20 Extension Officers in Nutrition Sensitive Agriculture
-do-		Promote public awareness on food safety and public health	Train and Monitor Pesticide Dealers on Handling and Storage

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Intensify agricultural policy research	Undertake Gender Data Collection and Analysis of Key Agricultural Activities.
-do-		Intensify agricultural policy research	Provide a Database on FBOs In The Municipality
-do-		Intensify agricultural policy research	Provide Information on Agricultural Technologies And Adoption Levels by Farmers
-do-		Intensify agricultural policy research	Train Staff to Collect Data On Soil/Land Degradation and Management Practices in Farming Communities
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote the Use 3 New Cassava and 3 Cocoyam Varieties for increased production ff Cassava Roots And Cocoyam Cormels
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 300 Rice Farmers to Adopt Soil Management Practices For Climate Smart Agriculture.

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 150 Citrus and 200 Oil Palm Farmers to Increase Yields by 30% and 25% Respectively
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote Conservation Agriculture in Vegetables Production for 400 Beneficiaries
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 10 Women Groups on Processing and Value Addition To Crops.
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 300 Vegetables and Fruit Farmers on Green Labelling
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish 5 New FBOs for Cocoyam, Cassava and Rice Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish one Farmer Business School on Citrus Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish an Innovative Platform for Citrus Development in the Municipality

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Improve upon the Livelihood of 200 Farmers Especially Rural Women through Small Ruminant Production
-do-		-do-	Develop Small Ruminants and Swine Value Chains
-do-		-do-	Establish An Innovative Platform For The Development of The Livestock
-do-		-do-	Build the Capacity of 100 Youth Farmers to go into Poultry Production
-do-		-do-	Train 300 Local Poultry Farmers on Improved Management Practices
-do-		-do-	Build the capacity of 200 youth to undertake swine production as a business.
		-do	Establish Veterinary Clinic
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process	Organize 4 RELC Review Meetings

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Organise 4 quarterly technical review sessions.
-do-		-do-	Organise 2 stakeholders forum on agricultural plans and execution by December 2015.
-do-		-do-	Organise monthly performance review meetings to assess progress.
-do-		-do-	Organise 4 monitoring and evaluation visits on fields by stakeholders.
-do-		-do-	Train 350 farmers to effectively manage land and environment
Infrastructure, Energy and Human Settlement Development	Accelerate the provision of improved environmental sanitation facilities and services	Promote sound sanitation management in the Municipality	Promotion of hygiene in 10 communities
			Fumigation & sanitation
			Refuse evacuation

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			Purchase of sanitary tools and equipment
			Monthly clean up exercises
			WATSAN/WSMT training
			Support for MWST
	Promote proactive planning for safeguards and disaster prevention and mitigation	Promote planning and integration of safeguards, climate change and disaster risk reduction measures into all facets of development planning	Disaster management, Tree Planting etc.
			Social and environmental safeguards activities
	Improve Road Transportation System	Create and sustain an efficient and effective road transport system that meets user needs	Support for roads
			Running cost of feeder road department
			Upgrading of Abebrese Drive
			Upgrading of Abesewa road
	Ensure Efficient Spatial Planning	Ensure efficient identification of streets and properties	Street Naming and Property Numbering
		Engage stakeholders to ensure cost effective means of land acquisition	Acquisition of lands
	Ensure access to electricity in all communities	Improve the extension of streetlights throughout the municipality.	Provision of Street lights

FINANCIAL PERFORMANCE-REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
Rates	81,925.50	69,181.00	102,000.00	82,578.35	114,500.00	39,691.63	34.67
Fees	89,633.00	74,346.00	85,522.00	67,527.30	117,250.00	38,482.40	32.82
Fines	29,878.00	24,531.60	28,507.00	38,203.00	46,000.00	39,340.00	85.52
Licenses	163,923.00	146,549.06	113,185.00	105,730.30	199,833.00	75,553.22	37.81
Land	31,100.00	39,374.00	52,200.00	49,966.86	91,608.00	59,001.05	64.41
Rent	15,610.00	4,319.60	44,520.00	91,497.21	11,000.00	786.00	7.15
Investment	20,500.00	52.00	20,500.00	00.00	10,500.00	0.00	0.00
Miscellaneous	4,252.00	17,393.50	54,200.00	16,670.50	25,352.85	18,804.50	74.17
Total	436,821.50	375,746.76	500,634.00	452,173.52	616,043.85	271,658.80	44.09

COMMENT ON FINANCIAL PERFORMANCE- **REVENUE**

The Assembly was able to achieve 90.32% of its 2014 IGF revenue target. In 2015 a target of GH¢ 616,043.00 was set and as at June 2015 the achievement rate was 44%. Fines, lands and Miscellaneous have performed above average for the period under review that is 85%, 64% and 74% respectively of the budgeted figure. The overall performance as at June end is 44% which is below average. However, per past experience the Assembly has been performing during the period between August and December and it is our hope that by the end of December the revenue target set will be achieved.

FINANCIAL PERFORMANCE- REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
IGF	440,547.00	374,944.91	500,635.50	452,173.52	616,043.85	271,658.80	44.09
Compensation Transfer	1,457,609.45	407,607.57	1,609,932.50	1,387,068.00	1,853,593.96	799,783.34	43.15
Goods And Services	263,191.00	94,946.97	104,458.99	106,639.47	86,140.15	0.00	0.00
Assets	146,002.00	0.00	91,635.99	0.00	22,543.00	0.00	0.00
DACF	2,000,000.00	771,745.08	2,874,940.00	882,161.81	3,556,213.14	1,162,972.91	32.7
School Feeding	0.00	197,591.61	379,042.00	369,297.35	379,042.00	111,719.82	29.47
DDF	1,235,990.00	436,235.00	613,727.00	870,727.87	760,000.00	0.00	0.00
UDG	724,535.00	1,019,090.42	788,989.00	1,602,971.58	2,140,000.00	1,041,957.29	48.69
Others(IDA)	1,992,724.40	371,210.05	3,077,200.00	1,642,612.93	3,100,000.00	901,638.33	29.09
Total	8,260,598.85	3,673,371.61	9,936,101.99	7,313,652.53	12,513,576.10	4,289,730.49	34.28

In 2013, the Assembly realized 44% of its expected revenue. This made it difficult for the Assembly to implement most of the projects and programmes. Out of GH¢9,936,101.99 expected revenue, the Assembly did fairly well by getting 74% of the budgeted figure. The performance as at 30th June, 2015 is 34.28% with all the revenue items performing below 50%.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and Services	2,688,811.00	969,708.40	2,106,563.86	818,002.56	2,940,842.18	931,258.87	31.67
Assets	4,169,845.85	2,367,326.49	6,324,065.58	4,019,613.56	7,696,600.00	2,370,468.00	16.62
Total	8,260,598.85	3,744,642.46	10,040,561.98	6,224,684.14	12,501,036.14	4,101,510.51	24.10
EXPENDITURE PERFORMANCE (schedule 1 departments)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation transfer	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and services transfer	263,191.00	38,294.00	104,495.00	0.00	94,189.00	0.00	0.00
Assets transfer	146,002.00	0.00	91,635.99	0.00	0.00	0.00	0.00
Total	1,811,135.00	445,901.57	1,806,063.56	1,387,068.02	1,957,983.00	799,783.64	40.00

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	916,877.39	505,679.30	55.15	2,254,742.83	561,121.00	24.89	2,686,600.00	903,123.00	33.62
Works department	165,138.44	78,882.00	47.77	22,591.07	-	0.00	4,700,000.00	1,363,460.00	29.01
Agriculture	592,611.94	117,614.16	19.85	123,343.00	-	0.00	30,000.00	-	0.00
Social Welfare and Comm. Dev't.	144,053.47	74,804.58	51.93	21,870.49	-	0.00	-	-	0.00
Schedule 2									
Physical planning	44,844.00	22,803.00	50.84	19,344.00	18,600.00	96.15	-	-	-
Education youth & Sports	-	-	-	43,000.00	41,037.00	95.43	280,000.00	103,885.00	37.10
Disaster Management	-	-	-	6,000.00	-	0.00	-	-	0.00
Waste Management	-	-	-	450,000.00	310,500.00	69.00	-	-	0.00
Total	1,863,525.44	799,783.04	50.84	2,940,891.39	931,258.00	31.66	7,696,600.00	2,375,468.00	30.86

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	7 No. Sub-Municipal Structures (SPECIFICS)	7 No. Sub-Municipal Structures developed	Ongoing (WHAT HAS ACTUALLY BEEN DONE)			
Admin	Training for 15 Department and Unit Heads	Team Building Workshop organized for 15 Heads of Departments and Units	Funding from GIZ			
Admin				Completed of Municipal Works Department Building (I.C.T. Center)	75% completion level	Furnishing work yet to be done
Admin	5 No.Laptops & 2 No.Printers	1 No. laptop procured.	Lap top procured for Internal Auditor.			
Admin	Projects management for 100% of projects	100% of Physical projects being managed.	Personnel and logistical challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Furnishing of Assembly Hall & Guest House	Frontage of Assembly Hall rehabilitated.	Actual furnishing yet to be done			
Admin	Running of School Feeding Programme	Ongoing	No addition to existing 13 schools after 2014. Additional enrolment for 2013-2014 is 667.			
Admin	Administrative/ Maintenance Cost-Agric	Not implemented	No releases yet from Central Government.			
Admin, Planning and Budget						
Admin	2 No. Foreign Travels to be supported	Not implemented	No foreign travels undertaken.			
Admin	Procurement of 4 No. Air Conditioners	4 No. Air conditioners procured and in use	Successfully done			
Admin	Recurrent Expenditure	Ongoing	Expenditure made to cover as many Departments as possible.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Independence Day Celebration	Event successfully implemented.				
Admin				Completion of 1No. 4-Bedroom MCD Building.	Not implemented	
Admin	Support for NGO	Support was given to Basic Needs	Workshop on Mental Health			
admin.	Procurement of 2No. Vehicles	Advert in the news paper for 1 No. 4x4 Pickup	Other vehicle to be procured in 2016			
Admin	T & T Expenses	Ongoing				
Admin	General Expenses	Ongoing				
Admin	Maintenance, Repairs & Renewals	Ongoing				
Admin	Miscellaneous Expenses	Ongoing				
Admin				Rehabilitation of Health Centres, Schools & Markets	Ongoing	Repair works and roofing done at Railway Station School, Ansah Nurudeen School etc.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	Compensation	Ongoing				
Admin	Contingency	Ongoing				
Admin	Support for Education	Ongoing				
Admin	Support Community Initiated Projects	Roofing sheets, Cement Bags supplied to some electoral areas				
Admin				At least 5 No. Assembly Bungalows Rehabilitated	Bungalow for Education Director rehabilitated, magistrate bungalow.	Funding Challenges to rehabilitate other bungalows.
Admin	Support for World Vision	Not implemented	World Vision is currently folding up			
Admin	Administrative/ Maintenance Cost-Physical Planning Department	Ongoing	Servicing of computers. Accommodation for head.			
Admin	Municipal Initiatives on HIV/AIDS	Ongoing	Sensitisation done with Dept. of Community Devt and Soc. Welfare			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
security	Provision of Street Lights	350 No. Street Lights Provided	Funding deducted from DACF			
Admin	Review of current revenue management system and to automate same for effective billing, collection and accounting.	Tender Evaluation Report considered by Municipal Tender Committee. Report to be sent to Regional Tender Review Board for concurrent approval.	To be funded from Capacity Support Fund under Local Government Capacity Support Project			
Social						
Health				Procurement of equipment for minor theatre at Assin Foso Polyclinic	Proposal accepted by World Bank for funding by Capacity Support Fund under Local Government Capacity Support Project	Funds yet to be released under the UDG 4 Allocation.
Health				2 No. CHPS Compound at Akwenshiem and Achiano	The project at Achiano is yet to start but the Akwenshiem facility is ongoing at the foundation stage.	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Malaria Control	Ongoing	
Health				Completion and Furnishing of Health Director's Residence	Physical works currently under way at Health Director's Residence.	
Health	Malaria Control	Ongoing				
Health	Malaria Control	Malaria Controlled	Ongoing			
Education				1No. 2-Unit Classroom Block with Ancillary Facilities to be constructed for Assin Bereku M/A Sch.	Not implemented	To be Funded from MPs Common Fund.
Social						
Education				1No.3-Bedroom Semi-Detached Teaches Quarters at Assin Foso	Not implemented	Funding Challenges
Education				2No. 3-Unit Classroom Block with Ancillary Facilities at Dwendaama and Asaman	The project at Dwendaama is yet to start but the Asaman facility is at the roofing level	Contractor at Dwendaama has delayed and management intends to caution him.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				Construction of 2No. KG Block	Advert in the news paper for 1 No. KG block	
Education				500 No. Dual Desks for Basic Schools	Evaluation Stage	UDG Surplus, Local Shopping
Recreational				Construction of Recreational Facility (PH II)	Proposal for funding accepted by the World bank. Funding yet to be released for project	Project to be funded under the UDG 4 Allocation
Recreational				Completion of Community Centre at Assin Fosu	Not implemented	Project changed to Nursing and Midwifery Training School.
Social						
Vulnerability	Support for People with Physically Disability	People with Disability Supported. Mandatory deductions. Cash-health, vocational, devises, educational etc	Good monitoring required.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Vulnerability	Organize Social Education Campaign on Drug Abuse & teenage Pregnancy & Children's Act	Successfully organized	Was integrated into the LEAP programme			
Social						
Water & Sanitation	Support for MWST	Ongoing	Funds for monitoring			
Water & Sanitation	50 No. WATSAN/WSMT to be trained	Ongoing	17 members trained			
Water & Sanitation				Completion of rehabilitation works on Meat Shop	Project completed, commissioned and in use.	Funded from UDG 3 allocation
Water & Sanitation				Construction of Small Town Pipe System at Wurakese & Brofoyedur	On going	Inauguration of project done at Wurakese
Water & Sanitation				Construction of (17) Bole Holes at Municipal Wide	17 Bole Holes Constructed	Tawiah Gyesu project relocated to Gangan CHPS Compound.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Water & Sanitation				Construction of KVIP Latrines	10 No. 6-seater KVIP Latrines Constructed	
Social						
Environmental Health Water & Sanitation	IDA Projects Counterpart Funding	Ongoing	GHC25,000 given out of GH150,000			
Environmental Health Water & Sanitation	Promotion of Hygiene in ten Communities	Ongoing	Daily house to house inspection. RUHAS complementing with CLTS			
Environmental Health Water & Sanitation	Disinfection and Disinfestation Undertaken in all electoral areas	Done at final disposal sites				
Environmental Health Water & Sanitation				At least 90% of sanitary sites to be cleaned	Ongoing	Approximately 80% completion level
Environmental Health Water & Sanitation	Purchase of Sanitary Tools & Equipment	Sanitary Tools & Equipment Purchased	Purchased during National Sanitation day			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment						
Spatial	Street Naming and Property Addressing System	97% of work done on software aspects of the project.	Hardware aspects yet to be initiated.			
Spatial	Adequate tools and skills available for disaster management	Not implemented	Funding Challenges			
Safeguards	Consultancy Service for Environmental & Social Safe Guard	Not implemented	There are indications that Bituminous surfacing and drainage works at Abesewa Road (0.6 km) will trigger safeguards issues.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Remark
Economic						
Agric	At least 100 Farmers Trained on Post Harvest Losses	Not implemented	Funding Challenges			
Agric	At least 100 Individuals Trained in Citrus Production	Completed	GIZ Support			
Agric	Use of fertilizers Promoted among at least 100 Farmers	Completed	GIZ Support			
Agric	At least 100 FBOs in Agric Business Trained	Completed	GIZ Support			
Agric	Food Based Nutritional Programmes Organized for at least 100 people	Not implemented	Funding Challenges			
Agric	Train Youth; Production of Sheep, Goat & Poultry	On going	48 Sheep farmers trained. Training for poultry farmers yet to be done.			
Economic						
Agric	10 staff trained on Climate Change adaptation.	Not implemented	Funding Challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Achievement
Agric	3 No. Demonstrations conducted in Nutrient Management in Citrus Production in all Zones	Completed	GIZ Support			
Agric	Promote use of Fertilizer, Cocoa Pod Husk & Organic Manure in Citrus production	Ongoing				
Economic						
Agric	Capacity of 200 Value Chain Actors in Citrus Built	Completed	GIZ Support			
Agric	Conduct Data Collection on Oil Palm Farms in Assin North Municipality by the end of 2015	Not implemented	Agric Census Committee inaugurated in the Municipality			
Agric	Farmers Days Celebration	Not celebrated	Event to be organized in December 2015			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	Organize Training for Women Farmers on how to Process Soya Beans into Milk & Flour and its Importance in the Diet in five (5) Communities	Not implemented	Funding Challenges			
Agric	Procurement of PPR & Rabies Vaccines	Ongoing	Rabies vaccine was procured and administered.			
Economic						
Agric	Train 200 Community Livestock Workers in 20 Communities on Improve Technology & Animal Health	Not implemented	Funding Challenges			
Agric	Strengthen Capacity of 200 Livestock & Poultry Farmers	On going	48 Sheep and Goat Farmers trained			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	At least 50 farmers trained in Cowpea Cassava Strip Intercropped	Not implemented	Funding Challenges			
Agric	Cassava Demonstration Established among at least 100 FBOs	Ongoing	Just started support from West Africa Agric Productivity Programme.			
Agric	Home Management training Conducted in 30 Communities	Not implemented	Funding Challenges			
Agric	Introduction of new variety of rice for over 60 Farmers	On going	Alliance for green revolution for Africa (AGRA) Support			
Economic						
Commercial	At least 30 No SMEs trained	Interviews successfully conducted to procure trainers for the SMEs.	Support from Rural Ent. Project			

Sector	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Commercial				2 No. Tourist sites developed	Not implemented	Funding Challenges
Commercial				1 No. Open Market shed at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 1 No. Open Market shed at Assin Fosu Town Market	News paper advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 3 No. 8 Unit Market stalls at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Telecom				Support for Community Information Centre	Ongoing	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Road				Bituminous Surfacing of 2KM Foso Town Roads	Measurements taken, designs almost completed for ; 1. Upgrading of Abrebrese Drive (Education Junction to Dompim Junction 0.8km) 2. Upgrading of Abesewa Road (0.6 km)	Project to be funded under UDG 4 allocation. Abesewa road will trigger environmental safeguards
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				3 No. 1,200mm x 900mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
Road	Support for Roads Department	Ongoing				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Road	Price Adjustment for UDG 2 Projects	Completed	Amount to be paid from UDG Surplus			
Economic						
Road				Upgrading of Forestry Junction-Sawmill Road	Tendering process underway	Project to be funded from UDG 3 allocation.
Road				100% of work completed on reconstructed 28m X 1.2 m footbridge at Pumpeside.	Tendering process underway	Project to funded from UDG Surplus,
Road				Construction of new Lorry Station at Assin Foso (Pavement surfacing of 6,000 square meters, 0.60m pipe drain with length of 180m, kerb: 312m)	About 20% completion level for project Drainage works completed	Project being funded from UDG 3 Allocation.
Road				Reshaping of Assin Awisem-Dunkwa on Offin Road (25km)	100% of work done on road	Funding from MPs Common Fund

SUMMARY OF COMMITMENTS

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
Construction of CHPS compound	KumiwaaMem. Const. Co. Ltd.	Assin Akwanyiam	20/06/15	20/02/16	Lintel	164,578.15	-	164,578.15
Construction of new lorry station	Matapho Const. Co.Ltd.	Assin Foso	14/07/15	14/02/16	Drains, leveling	663,329.48	-	663,329.48
Upgrading of Post office Junction-Habitat road 1.5km	Altep Ent. Ltd.	Assin Foso	22/05/14	22/01/15	78.57%	858,111.72	512,984.72	345,127.00
Opening up of Immigration-NkwaFmRoad (2.9km)	Fikopat Co.Ltd.	Assin Foso	27/02/14	30/04/14	100%	34,800.00	-	34,800.00
Opening up of St. Andrews SHS Junction- Fosco (3.4km)	Q-Tek Eng.& Const. Co.Ltd.	Assin Foso	27,02,14	30/04/14	100%	41,616.00	41,616.00	-

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 1 no. 3 unit classroom block with ancillary facilities at Camp C	Matapho Const. Co.Ltd.	Camp C	06/01/14	06/05/14	100%	98,563.30	88,673.40	9,889.90
Construction of 1 No. 3 bedroom teachers quarters at Assin Akonfudi	Q-Tek Eng.& Const. Co.Ltd.	Assin Akonfudi	06/01/14	06/05/14	100%	98,857.68	88,971.91	9,885.77
Completion of Concreting of Assin Foso Station market	Fikopat Co.Ltd.	Assin Foso	03/12/13	03/03/14	100%	114,865.07	102,323.43	12,541.64
Construction of 2 no KVIP for boys and 2 no kvip for girls	Noeric Eng. Ltd.	Assin Foso	17/10/13	17/04/14	100%	61,861.70	58,599.17	3,262.53
Construction of 3 no KVIP for boys and 3 no kvip for girls	JonakotConst. Co.Ltd.	Assin Foso	17/10/13	17/04/14	100%	125,014.16	119,625.34	5,388.82
Completion of works Department office block(1st Floor)	Evesac Electrical & Const. Works	Assin Foso	26/06/13	26/10/13	75%	164,779.40	74,765.70	90,013.70

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 20 seater W.C.	Magsags Ent. Ltd.	Akropong	07/01/13	07/05/13	100%	87,467.49	78,212.61	9,254.88
Construction of 10 seater W.C.	Magsags Ent. Ltd.	Wurakese	07/01/13	07/05/13	100%	44,283.75	39,574.31	4,709.44
Construction of 30 seater KEWC/amalolo public toilet	Southwest Marketing Ltd.	Dompim, Divisional Police headquarters, Police Station	05/12/11	05/03/12	100%	48,000.00	27,517.00	20,483.00
Const. Of 1 No. 4 bedroom for MCD	Magsags Ent. Ltd.	Assin Foso	07/12/10	22/08/11	65%	124,649.12	57,391.46	67,257.66
Const. of 1 No.2-Unit KGBlk, office store & ancillary facilities	Jemsako Ent.	Assin Kano	06/11/10	17/03/11	75%	40,000.00	25,800.0	14,200.00

2016 REVENUE PROJECTIONS-IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	114,500.00	39,691.63	115,645.00	127,209.50	139,930.45
Fees	117,250.00	38,482.40	118,422.50	130,264.75	143,291.26
Fines	46,000.00	39,340.00	46,460.00	51,106.00	56,216.60
License	199,833.00	75,553.22	201,831.33	222,014.46	244,215.91
Land	91,608.00	59,001.05	92,524.08	101,776.49	111,854.14
Rent	11,000.00	786.00	11,110.00	12,210.00	13,431.00
Investment	10,500.00	0.00	10,605.00	11,665.50	12,832.05
Miscellaneous	25,352.85	18,804.50	25,606.38	28,167.02	30,983.72
Total	616,043.85	271,658.80	622,204.29	684,413.72	752,755.13

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally generated Revenue	616,043.85	271,658.80	622,204.00	684,413.72	752,755.13
Compensation	1,853,593.96	799,783.34	1,921,067.00	1,932,492.00	2,000,000.00
Goods and Service	86,140.15	0.00	79,821.00	79,821.00	79,821.00
Assets	0.00	0.00	0.00	100,000.00	100,000.00
DACF	3,556,213.00	869,744.77	4,125,084.00	4,200,000.00	4,400,000.00
DDF	760,000.00	0.00	928,204.00	929,101.45	929,101.45
School feeding programme	379,042.00	111,719.82	379,042.00	379,042.00	379,042.00
UDG	2,140,000.00	0.00	2,214,452.00	2,214,452.00	2,214,452.00
Other funds (IDA)	3,100,000.00	957,564.60	2,320,000.00	2,320,000.00	2,320,000.00
TOTAL	12,491,032.96	3,010,471.33	12,590,050.00	12,839,322.17	13,175,171.58

2016 EXPENDITURE PROJECTIONS

Expenditure Items	2015 Budget	Actual As at June 2015	2016	2017	2018
Compensation	1,853,593.00	799,783.00	1,959,067.00	1,959,067.00	2,056,000.00
Goods and Services	2,940,842.00	931,259.00	4,160,164.00	4,200,000.00	4,200,000.00
Assets	7,696,600.00	1,279,429.00	6,470,819.00	6,680,255.17	6,919,171.58
TOTAL	12,491,035.00	3,010,471.00	12,590,050.00	12,839,322.17	13,175,171.58

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
1	Central Administration	1,170,082.00	2,709,955.00	1,432,310.00	5,312,347.00	622,204.00	1,132,257.00	2,486,128.00	525,006.00	426,752.00	120,000.00	5,312,347.00
2	Works Department	173,445.00	16,141.00	4,022,305.00	4,211,891.00	-	189,586.00	349,105.00	-	1,673,200.00	2,000,000.00	4,211,891.00
3	Agriculture	401,950.00	269,596.00	76,478.00	748,024.00	-	442,796.00	28,628.00	76,600.00	-	200,000.00	748,024.00
4	Social welfare and community development	161,178.00	70,163.00	-	231,341.00	-	173,205.00	58,136.00	-	-	-	231,341.00
5	Waste Management	-	581,246.00	-	581,246.00	-	-	546,246.00	-	35,000.00	-	581,246.00
6	Physical Planning	52,412.00	10,807.00	-	63,219.00	-	63,219.00	-	-	-	-	63,219.00
7	Trade and Industry	-	35,938.00	-	35,938.00	-	-	35,938.00	-	-	-	35,938.00
8	Education youth and Sport	-	430,381.00	660,226.00	1,090,607.00	-	379,043.00	384,966.00	326,598.00	-	-	1,090,607.00
9	Disaster	-	6,930.00	-	6,930.00	-	-	6,930.00	-	-	-	6,930.00
10	Health	-	29,007.00	279,500.00	308,507.00	-	-	229,007.00	-	79,500.00	-	308,507.00
	TOTALS	1,959,067.00	4,160,164.00	6,470,819.00	12,590,050.00	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COSTS AND JUSTIFICATION

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ADMINISTRATI ON, PLANNING AND BUDGET								
1.	SUB-MUNICIPAL STRUCTURES			51,338.96				51,338.96	Strengthen the sub- structures for good governance.
2.	DEPARTMENTAL TRAINING			38,504.22				38,504.22	Build Capacity of staff/ Assembly members
3.	CAPACITY BUILDING				62,703.00			62,703.00	Build capacity of staff/ Assembly members
4.	REHABILITATIO N 4no. OF ASSEMBLY BUNGALOWS			23,102.53				23,102.53	To provide good accommodation for staff.
5.	SUPPORT TO OTHER DEPARTMENTS			7,700.84				7,700.84	Ensure effective functioning of other departments
6.	MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS			5,133.90				5,133.90	Increase the life span of equipment and fittings.
7.	PROCUREMENT OF LAPTOP COMPUTERS AND PRINTERS			2,566.95				2,566.95	Enhance the work of staff.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	VALUATION OF PROPERTIES			7,700.84				7,700.84	To ensure accurate value of all properties
9.	PROJECT MANAGEMENT			57,499.63				57,499.63	Ensure regular monitoring and supervision of all projects and programmes to get value for money.
10.	FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			24,642.70				24,642.70	To ensure that the Assembly Hall and the Guest house are well furnished.
11.	RUNNING COST OF FEEDER ROAD DEPARTMENT		16,141.00					16,141.00	Ensure proper running of the Feeder Roads Dept.
12.	ADMINISTRATIVE MAINTENANCE COST-AGRIC		41,022.00					41,022.00	Ensure proper running of the Agric. Dept.
13.	FOREIGN TRAVELS			17,968.64				17,968.64	Enable some staff travel outside Ghana.
14.	EXTENTION OF ELECTRICITY FROM WORLD VISION TO ASS. BLOCK			7,700.84				7,700.84	Ensure regular supply of power.
15.	PROCUREMENT OF AIR CONDITIONER			2,053.56				2,053.56	Provide conducive atmosphere for work.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	RECURRENT EXPENDITURE			106,293.84				106,293.84	To enable the purchase of items of recurrent nature.
17.	ADMINISTRATIVE/ MAINTENANCE COST-PHYSICAL PLANNING DEPARTMENT.		10,807.00					10,807.00	Ensure proper running of the Physical Planning Dept.
18.	INDEPENDENCE DAY			27,466.34				27,466.34	Enable the celebration Independence Day.
19.	COMPLETION OF 1NO. 4 BEDROOM BUNGALOW			77,008.44				77,008.44	Provide accommodation for staff
20.	SUPPORT FOR NGOs			6,930.76				6,930.76	Liaise better with NGOs
21.	PROCUREMENT OF 1NO. VEHICLE			115,512.67				115,512.67	Enhance transportation and revenue generation
22.	T & T EXPENSES	170,000.00						170,000.00	Make travelling and transport possible
23.	GENERAL EXPENSES	130,000.00						130,000.00	Cater for general expenses
24.	MAINTENANCE, REPAIRS & RENEWALS	20,000.00						20,000.00	Maintain and repair all equipment

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
25.	MISCELLANEOUS EXPENSES	204,204.00						204,204.00	Cater for miscellaneous expenses
26.	REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	60,000.00						60,000.00	Enhance the useful lives of facilities at these places
27.	COMPENSATION	38,000.00	1,921,067.00					1,959,067.00	Ensure that workers are paid monthly
28.	CONTINGENCY			429,963.80				429,963.80	Settle bulk and unplanned expenditure
	SOCIAL								
	EDUCATION								
1.	CONSTRUCTION OF STAFF BUNGALOWS AT ASSIN NORTH SENIOR HIGH SCHOOL				136,021.60			136,021.60	To enable staff stay on school compound to create a congenial atmosphere for teaching and learning
2.	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT ANSURUDEEN				190,577.30			190,577.30	Provide good classroom for proper teaching and learning

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	CONSTRUCTION OF 2NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES			300,000.00				300,000.00	Provide good classroom for proper teaching and learning
4.	SUPPORT FOR EDUCATION			51,338.96				51,338.96	To assist individuals financially in respect of their studies
5.	CONSTRUCTION OF 1NO. KG BLOCK			33,627.02				33,627.02	Encourage education at the tender age.
6.	RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	To keep the children at school
7.	SPORT AND CULTURE			3,337.03				3,337.03	To develop talents in sports and culture.
8.	WATSAN/WSMT TRAINING						120,000.00	120,000.00	Communities to manage water facilities to ensure sustainability
	HEALTH								
1	CONSTRUCTION OF 2NO. CHPS COMPOUND			200,000.00				200,000.00	Create easy accessibility to health care

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
2	MUNICIPAL INITIATIVES			3,327.03				3,327.03	Enable the functioning of Municipal initiatives
3	MALARIA CONTROL			12,834.74				12,834.74	Prevent the occurrence of malaria
4	CAMPAIGN ON HIV/AIDS			12,834.74				12,834.74	Create awareness and help reduce the spread of HIV/AIDS
5	PROCUREMENT OF THEATRE EQUIPMENT					79,500.00		79,500.00	Enhance better health facility theater
6	VETRINARY CLINIC FOR AGRIC DEPARTMENT				76,599.60			76,599.60	Enable Agric Department undertake animal health care activities
7	SUPPORT FOR PEOPLE WITH PHYSICAL DISABILITY			58,136.00				58,136.00	Assist with the vulnerable live a comfortable life
8	SUPPORT FOR MWST			6,930.76				6,930.76	To enable MWST carry on their activities regularly
9.	CONSTRUCTION OF MTTD OFFICE IN ASSIN FOSO				291,533.00			291,533.00	Provide the police with office accommodation

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
10.	ORGANIZE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		5,408.00					5,408.00	Help reduce the incidence of drug abuse and teenage pregnancy and create awareness of the children's act.
11.	CONSTRUCTION OF RECREATIONAL FACILITY (PHASE II)					426,752.00		426,752.00	Provide recreational facilities for communities in the Municipality
	INFRASTRUCTURE								
1.	CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						1,700,000.00	1,700,000.00	To provide potable water to the communities
2.	CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						300,000.00	300,000.00	To provide portable water to the communities

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	IDA PROJECT COUNTERPART FUND			115,255.97				115,255.97	Provide potable water and improved sanitation to communities
4.	UPGRADING OF ABEBRESE DRIVE					836,600.00		836,600.00	Better road network in Assin Foso to boost economic activities
5.	UPGRADING OF ABESEWA ROAD					836,600.00		836,600.00	Better road network to boost economic activities in the Municipality
	ECONOMIC								
1.	PROVISION OF STREET LIGHTS			46,205.06				46,205.06	To provide security
2.	MARKET DEVELOPMENT			57,756.33				57,756.33	Enhance better trade
3.	CONSTRUCTION 2NO. 20-UNIT MARKET STALLS- ASSIN BEREKU				170,769.50			170,769.50	Enhance better trade
4.	PRIVATE SECTOR SUPPORT			35,937.27				35,937.27	Provide employable skills
5.	TOURISM DEVELOPMENT			23,102.53				23,102.53	Harness tourism potentials
6.	ACQUISITION OF LANDS			91,551.27				91,551.27	Provide for Assembly project.

NO	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
7.	SUPPORT FOR ROADS			309,906.93				309,906.93	Provide access to good roads
8.	STREET NAMING AND PROPERTY NUMBERING			35,680.58				35,680.58	To ensure easy identification of all streets and houses
9.	COMMUNITY INITIATED PROJECTS			128,347.40				128,347.40	Support Communities to embark on their own projects
10.	SUPPORT FOR WORLD VISION			5,647.29				5,647.29	Support them to provide better social services
11.	FARMERS DAY CELEBRATION			28,749.82				28,749.82	Reward farmers
12	COMMUNITY INFORMATION CENTRE			2,310.25				2,310.25	Enhance the learning and use of ICT in the Municipality
13	PROMOTE ENVIRONMENT/ HYGIENIC CONDITIONS AT 20 AGRO PROCESSING SITES						4,000.00	4,000.00	Reduce Drudgery at processing Site.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
14	PROMOTE GRADING AND STANDARDIZATION IN AGRO PRODUCE						6,000.00	6,000.00	Improve agriculture productivity to Agro produce and processed commodities.
15	ENHANCE THE CAPACITY OF 300 AGRO PROCESSOR IN BUSINESS MANAGEMENT SKILLS						10,000.00	10,000.00	Improve capacity of farmers.
16	UNDER TAKE QUARTERLY FOOD SAFETY AWARENESS CAMPAIGN IN THE MUNICIPALITY						2,000.00	2,000.00	Improve Agriculture productivity to ensure food security.
17	ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS						5,000.00	5,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
18	BUILD THE CAPACITY OF 20 EXTENSION OFFICERS IN NUTRITION SENSITIVE AGRICULTURE						5,000.00	5,000.00	Build capacity of staff.
19	DEMONSTRATE SIMPLE BUT VERY COST EFFECTIVE MEANS OF UTILIZING LOCALLY PRODUCED COMMODITIES						5,000.00	5,000.00	Improve Nutrition of Children in Depraved Communities
3.	IDENTIFY AND TRAIN 5 VULNERABLE GROUPS WITHIN COMMUNITIES IN ENTREPRENEURIAL SKILLS.						4,000.00	4,000.00	Improve capacity of farmers
4.	TRAIN 10 WOMEN GROUPS ON PROCESSING AND VALUE ADDITION TO CROPS.						10,000.00	10,000.00	Improve capacity of farmers

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
5.	UNDER TAKE GENDER DATA COLLECTION AND ANALYSIS OF KEY AGRICULTURAL ACTIVITIES.						6,000.00	6,000.00	Get a reliable data base of all oil palm farms.
6.	PROMOTE THE USE 3 NEW CASSAVA AND 3 COCOYAM VARIETIES FOR INCREASED OF CASSAVA ROOTS AND COCOYAM CORMELS PRODUCTION						5,000.00	5,000.00	Improve agriculture productivity to ensure food security
7.	ENHANCE THE CAPACITY OF 300 RICE FARMERS TO ADOPT SOIL MANAGEMENT PRACTICES FOR CLIMATE SMART AGRICULTURE.						9,000.00	9,000.00	Develop of a Rice value chain

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	ENHANCE THE CAPACITY OF 150 CITRUS AND 200 OIL PALM FARMERS TO INCREASE YIELDS BY 30% AND 25% RESPECTIVELY						6,000.00	6,000.00	Build capacity of farmers.
9.	PROMOTE CONSERVATION AGRICULTURE IN VEGETABLES PRODUCTION FOR 400 BENEFICIARIES						10,500.00	10,500.00	Improve agriculture productivity to ensure food security.
10.	TRAIN 350 FARMERS TO EFFECTIVELY MANAGE LAND AND ENVIRONMENT						10,000.00	10,000.00	Awareness creation on climate change, Promotion of SLM technologies.
11.	TRAIN 300 VEGETABLES AND FRUIT FARMERS ON GREEN LABELLING						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
12.	TRAIN 200 FARMERS ON AFLATOXIN CONTAMINATION AND PREVENTION IN CEREALS AND LEGUMES						5,000.00	5,000.00	Prevent rabies diseases.
13.	TRAIN AND MONITOR PESTICIDE DEALERS ON HANDLING AND STORAGE						1,200.00	1,200.00	Improve agriculture productivity to ensure food security.
14.	IMPROVE UPON THE LIVELIHOOD OF 200 FARMERS ESPECIALLY RURAL WOMEN THROUGH SMALL RUMINANT PRODUCTION						10,000.00	10,000.00	Improve agriculture productivity to ensure food security.
15.	DEVELOP SMALL RUMINANTS AND SWINE VALUE CHAINS						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	ESTABLISH AN INNOVATIVE PLATFORM FOR THE DEVELOPMENT OF THE LIVESTOCK						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
17.	BUILD THE CAPACITY OF 100 YOUTH FARMERS TO GO INTO POULTRY PRODUCTION						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
18.	BUILD THE CAPACITY OF 200 YOUTH TO UNDERTAKE SWINE PRODUCTION AS A BUSINESS.						8,000.00	8,000.00	Build capacity of farmers.
19.	ORGANIZE 4 RELC REVIEW MEETINGS						2,060.00	2,060.00	Improve agriculture productivity
20.	TRAIN 300 LOCAL POULTRY FARMERS ON IMPROVED MANAGEMENT PRACTICES						4,000.00	4,000.00	Build capacity of farmers.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
38	TRAIN 10 EXISTING FBOS IN AGRI-BUSINESS MANAGEMENT.						3,880.00	3,880.00	To build capacity of FBOS
39	ESTABLISH 5 NEW FBOS FOR COCOYAM, CASSAVA AND RICE PRODUCTION						6,500.00	6,500.00	Improve agriculture productivity to ensure food security.
40	ESTABLISH ONE FARMER BUSINESS SCHOOL ON CITRUS PRODUCTION						2,060.00	2,060.00	Improve agriculture productivity to ensure food security.
41	PROVIDE A DATABASE ON FBOS IN THE MUNICIPALITY						1,300.00	1,300.00	Improve agriculture productivity to ensure food security.
42	TRAIN 150 FARMERS ANNUALLY ON NON TRADITIONAL ENTERPRISE						1,250.00	1,250.00	Build the capacity of farmers in the Municipality

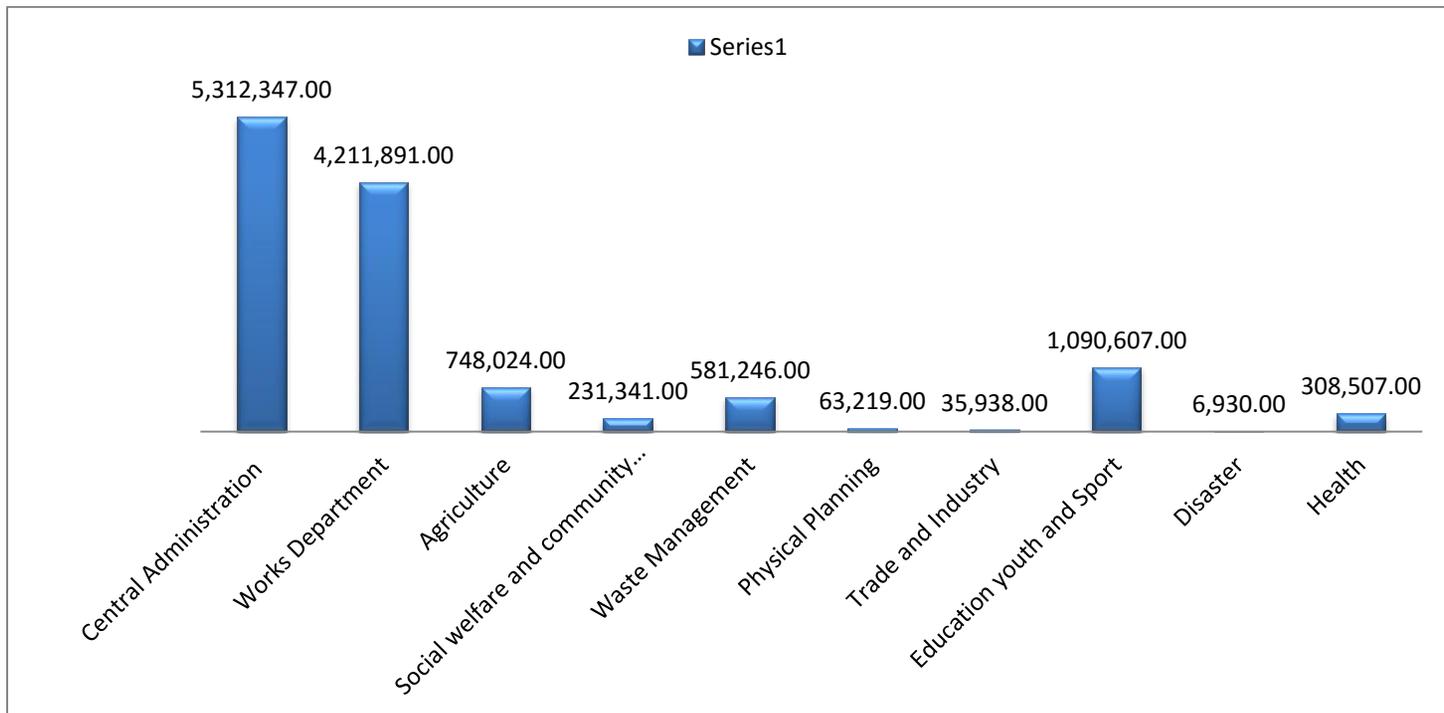
NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
43	PROVIDE INFORMATION ON AGRICULTURAL TECHNOLOGIES AND ADOPTION LEVELS BY FARMERS						1,880.00	1,880.00	Improve agriculture productivity to ensure food security.
44	TRAIN STAFF TO COLLECT DATA ON SOIL/LAND DEGRADATION AND MANAGEMENT PRACTICES IN FARMING COMMUNITIES						5,020.00	5,020.00	Build the capacity of staff
45	ESTABLISH AN INNOVATIVE PLATFORM FOR CITRUS DEVELOPMENT IN THE MUNICIPALITY						7,350.00	7,350.00	Improve agriculture productivity to ensure food security.
46	ORGANISE 4 QUARTERLY TECHNICAL REVIEW SESSIONS.						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
47	ORGANISE 2 STAKEHOLDERS FORUM ON AGRICULTURAL PLANS AND EXECUTION BY DECEMBER 2015.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
48	ORGANISE MONTHLY PERFORMANCE REVIEW MEETINGS TO ASSESS PROGRESS.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
49	ORGANISE 4 MONITORING AND EVALUATION VISITS ON FIELDS BY STAKEHOLDERS.						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ENVIRONMENT								
1.0	PROMOTION OF HYGIENE IN 10 COMMUNITIES		6,619.00					6,619.00	Prevent diseases and enhance good health
2.0	FUMIGATION & SANITATION			447,162.61				447,162.61	Prevent diseases and enhance good health
3.0	REFUSE EVACUATION			92,153.43				92,153.43	Prevent diseases and enhance good health
4.0	PURCHASE OF SANITARY TOOLS AND EQUIPMENT			6,930.76				6,930.76	Enhance the work of the Env. Dept.
5.0	DISASTER			6,930.76				6,930.76	Prevent and manage disaster.
6.0	SOCIAL AND ENVIRONMENTAL SAFEGUARDS					35,000.00		35,000.00	Enhance environmental safe guard in the Municipality
7.0	MP COMMON FUND			1,000,000.00				1,000,000.00	To cater for MP's projects
	GROUND TOTAL	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00	

CONCLUSION

In conclusion, out of the expected revenue of **Twelve Million, Five Hundred and Ninety Thousand and Fifty Ghana Cedis (GH¢12,590,050.00)**. 42.19% of total budget is earmarked for Central Administration, followed by Works Department of a percentage of 33.45. The education was allocated 8.66% to enable the department to undertake its projects and programmes. The graph below indicates the projected expenditure by departments of the Municipal Assembly.



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	1,848,789		
010201 2.1 Improve fiscal revenue mobilization and management	10,090,378	0		
010202 2.2 Improve public expenditure management	0	630,819		
020103 1.3 Expand access to both domestic and international markets	0	73,985		
030104 1.4. Increase access to extension services and re-orient agric edu	0	89,598		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	173,119		
050106 1.6 Develop adequate skilled human resource base	0	173,132		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	33,979		
050602 6.2 Streamline spatial and land use planning system	0	74,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	430,404		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	482,590		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	526,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,217,962		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	732,059		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,672		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	65,280		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	528,687		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	87,891		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	20,000		
071001 10.1. Improve internal security for protection of life and property	0	867,904		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>10,090,378</i>	<i>10,090,378</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
198 01 01 001 24					
Central Administration, Administration (Assembly Office),		10,090,378.10	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 6001 REVENUE BASED OF THE ASSEMBLY ENHANCED					
From other general government units		9,483,876.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,790,106.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,291,216.00	0.00	0.00	0.00
1331003	DACF - MP	345,005.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,700.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,612.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	855,042.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,243,394.49	0.00	0.00	0.00
Output 6002 INTERNALLY GENERATED REVENUE OF THE ASSEMBLY INCREASED					
Property income		274,650.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	164,560.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001	Concession Rent	1,200.00	0.00	0.00	0.00
1415011	Other Investment Income	10,010.00	0.00	0.00	0.00
1415015	Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019	Transit Quarters	7,200.00	0.00	0.00	0.00
1415052	Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services		281,371.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002	Herbalist License	125.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007	Liquor License	4,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019	Sawmills	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024 Private Education Int.	4,080.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422034 Hand Carts	225.00	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001 Markets	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	4,900.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017 Conservancy	400.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322 Medical charges	12,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,400.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	42,080.60	0.00	0.00	0.00
1450007 Other Sundry Recoveries	42,080.60	0.00	0.00	0.00
Grand Total	10,090,378.10	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Elmina Municipal - Elmina	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Central Administration	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Administration (Assembly Office)	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Office of Departmental Head	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Office of District Medical Officer of Health	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
Agriculture	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
Physical Planning	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Office of Departmental Head	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,474	48,672	0	162,146	0	0	0	0	0	0	0	0	0	0	0	0	227,426
Office of Departmental Head	113,474	0	0	113,474	0	0	0	0	0	0	0	0	0	0	0	0	113,474
Social Welfare	0	28,672	0	28,672	0	0	0	0	0	0	0	0	0	0	0	0	93,952
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Office of Departmental Head	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0201200	Elmina						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						0
Output	6001	REVENUE BASED OF THE ASSEMBLY ENHANCED						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600015	Z costing	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,107,227
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						

Compensation of employees [GFS] **1,107,227**

Objective	000000	Compensation of Employees						1,107,227
National Strategy	0000000	Compensation of Employees						1,107,227
Output	0000							1,107,227
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,107,227

Wages and Salaries								1,107,227
21110	Established Position							1,107,227
2111001	Established Post							1,107,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		606,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								58,683
Objective	000000	Compensation of Employees						58,683
National Strategy	0000000	Compensation of Employees						58,683
Output	0000				Yr.1	Yr.2	Yr.3	58,683
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,683
Wages and Salaries								58,683
21111 Wages and salaries in cash [GFS]								58,683
2111102 Monthly paid & casual labour								58,683
Use of goods and services								432,650
Objective	010202	2.2 Improve public expenditure management						432,650
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						432,650
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	432,650
					1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	26,450
Use of goods and services								26,450
22106 Repairs - Maintenance								1,950
2210614 Traditional Authority Property								1,950
22107 Training - Seminars - Conferences								24,500
2210709 Allowances								24,500
Activity	619802	PROCURE OFFICE MATERIALS AND SUPPLIES FOR OFFICE			1.0	1.0	1.0	74,000
Use of goods and services								74,000
22101 Materials - Office Supplies								74,000
2210101 Printed Material & Stationery								32,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210107 Electrical Accessories								15,000
2210108 Construction Material								9,000
2210110 Specialised Stock								8,000
2210115 Textbooks & Library Books								4,000
2210118 Sports, Recreational & Cultural Materials								1,000
Activity	619803	UNDERTAKE PAYMENT OF UTILITY BILLS IN THE OFFICE			1.0	1.0	1.0	39,400
Use of goods and services								39,400
22102 Utilities								36,400
2210201 Electricity charges								18,000
2210202 Water								5,000
2210203 Telecommunications								400
2210204 Postal Charges								500
2210205 Sanitation Charges								12,000
2210206 Armed Guard and Security								500
22103 General Cleaning								3,000
2210301 Cleaning Materials								3,000
Activity	619804	PAY FOR TRAVELLING AND TRANSPORT AND RELATED EXPENSES			1.0	1.0	1.0	103,000
Use of goods and services								103,000
22105 Travel - Transport								89,000

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

2016

	2210502	Maintenance & Repairs - Official Vehicles							35,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							30,000
	2210509	Other Travel & Transportation							14,000
	2210512	Mileage Allowance							4,000
	22107	Training - Seminars - Conferences							14,000
	2210705	Hotel Accommodation							14,000
Activity	619805	REPAIR AND MAINTAIN PUBLIC PROPERTIES (ASSETS)				1.0	1.0	1.0	53,800
Use of goods and services									53,800
	22106	Repairs - Maintenance							53,800
	2210601	Roads, Driveways & Grounds							5,000
	2210602	Repairs of Residential Buildings							2,500
	2210603	Repairs of Office Buildings							2,800
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							3,000
	2210611	Markets							5,000
	2210616	Sanitary Sites							15,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	619806	ORGANISE CAPACITY BUILDING CONFERENCES AND STAFF DEVELOPMENT				1.0	1.0	1.0	96,000
Use of goods and services									96,000
	22107	Training - Seminars - Conferences							91,000
	2210701	Training Materials							5,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							20,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	619807	UNDERTAKE PAYMENTS ON SPECIAL SERVICES OF THE ASSEMBLY				1.0	1.0	1.0	40,000
Use of goods and services									40,000
	22109	Special Services							37,000
	2210902	Official Celebrations							5,000
	2210905	Assembly Members Sitings All							30,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
Social benefits [GFS]									14,069
Objective	010202	2.2 Improve public expenditure management							14,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							14,069
Output	6003	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF IGF				Yr.1	Yr.2	Yr.3	14,069
						1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES				1.0	1.0	1.0	8,569
Employer social benefits									8,569
	27311	Employer Social Benefits - Cash							8,569
	2731101	Workman compensation							8,569
Activity	619808	UNDERTAKE PAYMENTS ON STAFF WELFARE AND OTHERS				1.0	1.0	1.0	5,500
Employer social benefits									5,500
	27311	Employer Social Benefits - Cash							5,500
	2731102	Staff Welfare Expenses							3,000
	2731103	Refund of Medical Expenses							2,500
Other expense									78,100
Objective	010202	2.2 Improve public expenditure management							78,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	939,095	
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services									344,564		
Objective	010202	2.2 Improve public expenditure management									83,000
National Strategy	1020301	2.3.1 Enforce public debt ratios to ensure that public debts are at sustainable levels									83,000
Output	6004	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF DACF						Yr.1	Yr.2	Yr.3	83,000
							1	1	1		
Activity	619811	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS						1.0	1.0	1.0	20,000
Use of goods and services										20,000	
	22105	Travel - Transport								20,000	
	2210503	Fuel & Lubricants - Official Vehicles								20,000	
Activity	619812	PURCHASE OF STATIONERIES, FURNITURE,OFFICE EQUIPMENTS AND MACHINES						1.0	1.0	1.0	38,000
Use of goods and services										38,000	
	22101	Materials - Office Supplies								38,000	
	2210102	Office Facilities, Supplies & Accessories								38,000	
Activity	619813	UNDERTAKE MAINTENANCE OF OFFICIAL VEHICLES AND EQUIPMENTS						1.0	1.0	1.0	25,000
Use of goods and services										25,000	
	22105	Travel - Transport								25,000	
	2210502	Maintenance & Repairs - Official Vehicles								25,000	
Objective	050106	1.6 Develop adequate skilled human resource base									25,480
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan									25,480
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED						Yr.1	Yr.2	Yr.3	25,480
							1	1	1		
Activity	619816	PROVISION TO TRAIN REV, COLLECTORS AND BUILD CAPACITY OF STAFF BY ATTENDING WORKSHOPS, CONFERENCES ETC.						1.0	1.0	1.0	25,480
Use of goods and services										25,480	
	22107	Training - Seminars - Conferences								25,480	
	2210702	Visits, Conferences / Seminars (Local)								25,480	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									148,193
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens									148,193
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY						Yr.1	Yr.2	Yr.3	148,193
							1	1	1		
Activity	619826	SUPPORT TOURISM DEVELOPMENT SPORTS AND CULTURE						1.0	1.0	1.0	20,133
Use of goods and services										20,133	
	22101	Materials - Office Supplies								20,133	
	2210118	Sports, Recreational & Cultural Materials								20,133	
Activity	619827	STRENGTHEN THE CAPACITY OF SUB MUNICIPAL STRUCTURES BY PROVISION OF INFRASTRUCTURES AND LOGISTICS						1.0	1.0	1.0	36,589
Use of goods and services										36,589	
	22101	Materials - Office Supplies								36,589	
	2210108	Construction Material								36,589	
Activity	619828	SUPPORT COMMUNITY INITIATED PROJECTE AND PROGRAMMES						1.0	1.0	1.0	91,471
Use of goods and services										91,471	
	22101	Materials - Office Supplies								91,471	

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

2016

2210108 Construction Material						91,471
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				87,891
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				87,891
Output	6010	PARTICIPATORY PLANNING AND BUDGETING ENCOURAGED TO ENHANCE OWNERSHIP OF PROJECTS AND PROGRAMMES BY THE COMMUNITIES	Yr.1	Yr.2	Yr.3	87,891
Activity	619830	COMPLETION OF 2014 - 2017 M & E PLAN	1	1	1	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210708 Refreshments						18,000
Activity	619831	PROVISION FOR THE PREPARATION OF COMPOSITE BUDGET AND FFR FOR 2017	1.0	1.0	1.0	19,500
Use of goods and services						19,500
22107 Training - Seminars - Conferences						19,500
2210702 Visits, Conferences / Seminars (Local)						19,500
Activity	619832	ORGANISE SOCIAL ACCOUNTABILITY AND TOWN HALL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Activity	619833	BUILD AND UPDATE SOCIO ECONOMIC & REVENUE DATA FOR PLANNING AND BUDGETING	1.0	1.0	1.0	25,391
Use of goods and services						25,391
22108 Consulting Services						25,391
2210801 Local Consultants Fees						25,391
Grants						35,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,489
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				35,489
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	35,489
Activity	619825	COUNTERPART FUND DONOR SUPPORT PROJECTS	1	1	1	35,489
To other general government units						35,489
26321 Capital Transfers						35,489
2632106 Donor support capital projects						35,489
Other expense						273,469
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				250,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				250,000
Output	6009	DISASTER AND ITS RELATED ACTIVITIES MITIGATED	Yr.1	Yr.2	Yr.3	250,000
Activity	619824	PROVISION FOR DISASTER MGT AND CONTINGENCIES	1	1	1	250,000
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821006 Other Charges						250,000
Objective	071001	10.1. Improve internal security for protection of life and property				23,469
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				23,469
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	23,469
Activity	619835	MAINTENANCE OF LAW AND ORDER IN THE MUNICIPALITY	1	1	1	23,469
Miscellaneous other expense						23,469
28210 General Expenses						23,469

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

2016

2821015 Special Operations (Peace Keeping)									23,469		
						Non Financial Assets			285,572		
Objective	020103	1.3 Expand access to both domestic and international markets									47,389
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									47,389
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED						Yr.1	Yr.2	Yr.3	47,389
							1	1	1		
Activity	619815	CONSTRUCT MARKET SHED AT AYENSUDO JUNCTION AND DOMINASE						1.0	1.0	1.0	47,389
Fixed assets										47,389	
31113 Other structures										47,389	
3111304 Markets										47,389	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									33,979
National Strategy	5050102	5.1.1 Expand power generation capacity									33,979
Output	6007	POWER EXTENSION AND CONTINUOUS STREETLIGHT MAINTENANCE UNDERTAKEN						Yr.1	Yr.2	Yr.3	33,979
							1	1	1		
Activity	619819	CARRY OUT ELECTRIFICATION PROJECTS AND STREETLIGHT MAINTENANCE						1.0	1.0	1.0	33,979
Fixed assets										33,979	
31131 Infrastructure Assets										33,979	
3113101 Electrical Networks										33,979	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt									180,404
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing									180,404
Output	6008	DECENT ACCOMMODATION PROVIDED FOR STAFF OF THE ASSEMBLY						Yr.1	Yr.2	Yr.3	180,404
							1	1	1		
Activity	619819	FURNISHING AND BURGLAR PROOFING OF 2NO, 3 BEDROOMS SEMI- DETACHED BUNGALOW AT MARINE						1.0	1.0	1.0	33,291
Fixed assets										33,291	
31111 Dwellings										33,291	
3111103 Bungalows/Flats										33,291	
Activity	619820	REHABILITATE SSNIT FLAT 1, BLOCK 4						1.0	1.0	1.0	1,458
Fixed assets										1,458	
31111 Dwellings										1,458	
3111103 Bungalows/Flats										1,458	
Activity	619821	COMPLETION OF 2NO, 3BEDROOM SEMI - DETACHED BUNGALOWS AT ELMINA(A&B)						1.0	1.0	1.0	49,689
Fixed assets										49,689	
31111 Dwellings										49,689	
3111153 WIP Bungalows/Flat										49,689	
Activity	619822	PROCUREMENT OF BUILDING MATERIALS FOR MINOR MAINTENANCE OF ASSEMBLY PROPERTIES						1.0	1.0	1.0	26,870
Fixed assets										26,870	
31112 Nonresidential buildings										26,870	
3111204 Office Buildings										26,870	
Activity	619823	REFURBISHING OF ASSEMBLY OFFICE COMPLEX						1.0	1.0	1.0	69,097
Fixed assets										69,097	
31112 Nonresidential buildings										69,097	
3111204 Office Buildings										69,097	
Objective	071001	10.1. Improve internal security for protection of life and property									23,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)									23,800
Output	6012	LAW AND ORDER MAINTAINED						Yr.1	Yr.2	Yr.3	23,800
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619836	CONSTRUCTION OF KITCHEN AND PROVISION OF POLYTANK FOR SECURITY DETACHMENT	1.0	1.0	1.0	23,800
Fixed assets						23,800
31111 Dwellings						23,800
3111106 Barracks						23,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,000

Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619838	IMPLEMENT VNG AND SISTER CITY PROGRAMMES	1.0	1.0	1.0	60,000

To other general government units						60,000
26321 Capital Transfers						60,000
2632106 Donor support capital projects						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				674,056
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,800

Objective	050106	1.6 Develop adequate skilled human resource base				60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				60,800
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	619818	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF DDF CAPACITY FUND	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

Non Financial Assets 613,256

Objective	071001	10.1. Improve internal security for protection of life and property				613,256
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				613,256
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	613,256
			1	1	1	
Activity	619837	USE 2012 DDF FOR PROVISION OF SOCIAL AMENITIES	1.0	1.0	1.0	613,256

Fixed assets						613,256
31111 Dwellings						613,256
3111153 WIP Bungalows/Flat						613,256

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		Total By Funding			260,826
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
							86,852
Objective	050106	1.6 Develop adequate skilled human resource base					86,852
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					86,852
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED		Yr.1	Yr.2	Yr.3	86,852
				1	1	1	
Activity	619817	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF UDG CAPACITY DEVELOPMENT FUND		1.0	1.0	1.0	86,852
To other general government units							86,852
26321 Capital Transfers							86,852
2632105 Urban Development Grant (UDG)							86,852
							Non Financial Assets
							173,975
Objective	020103	1.3 Expand access to both domestic and international markets					26,596
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure					26,596
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED		Yr.1	Yr.2	Yr.3	26,596
				1	1	1	
Activity	619814	REHABILITATION OF 2BLKS - 108 STALLS AND PAVEMENT AT ELMINA NEW MARKET		1.0	1.0	1.0	26,596
Fixed assets							26,596
31113 Other structures							26,596
3111304 Markets							26,596
Objective	071001	10.1. Improve internal security for protection of life and property					147,379
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					147,379
Output	6012	LAW AND ORDER MAINTAINED		Yr.1	Yr.2	Yr.3	147,379
				1	1	1	
Activity	619834	CONSTRUCTION OF FIRE SERVICE BLOCK (OFFICE) AT ELMINA		1.0	1.0	1.0	27,860
Fixed assets							27,860
31112 Nonresidential buildings							27,860
3111204 Office Buildings							27,860
Activity	619839	CONSTRUCTION OF FIRE SERVICE APPLIANCE BAY		1.0	1.0	1.0	95,879
Fixed assets							95,879
31112 Nonresidential buildings							95,879
3111204 Office Buildings							95,879
Activity	619840	CONSTRUCTION OF MUNICIPAL POLICE HEAD QUARTERS AT ELMINA		1.0	1.0	1.0	23,639
Fixed assets							23,639
31112 Nonresidential buildings							23,639
3111204 Office Buildings							23,639
							Total Cost Centre
							3,992,711

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			701,294
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Grants						701,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				701,294
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				701,294
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	701,294
			1	1	1	
Activity	619848	IMPLEMENT GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	701,294
To other general government units						701,294
26311 Re-Current						701,294
2631107 School Feeding Proram and Other Inflows						701,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 854,425
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0201200	Elmina						

Use of goods and services								25,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							25,000
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	619847	CELEBRATE NATIONAL COMMEMORATIVE DAYS			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22109 Special Services								25,000	
2210902 Official Celebrations								25,000	

Other expense								59,125	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							59,125
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							59,125
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	59,125	
				1	1	1			
Activity	619846	SUPPORT FOR ANNUAL BEST TEACHER AWARD AND SPORTS AND CULTURE			1.0	1.0	1.0	22,536	
Miscellaneous other expense								22,536	
28210 General Expenses								22,536	
2821008 Awards & Rewards								22,536	
Activity	619849	SUPPORT MUNICIPAL EDUCATION SPONSORSHIP PROGRAMME (2%)			1.0	1.0	1.0	36,589	
Miscellaneous other expense								36,589	
28210 General Expenses								36,589	
2821019 Scholarship & Bursaries								36,589	

Non Financial Assets								770,300	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							770,300
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							770,300
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	770,300	
				1	1	1			
Activity	619850	CONSTRUCT 2NO 6 UNIT CLASSROOMS AT AYENSUDO AND AKWAKROM			1.0	1.0	1.0	746,511	
Fixed assets								746,511	
31112 Nonresidential buildings								746,511	
3111205 School Buildings								746,511	
Activity	619852	ERECTION AND COMPLETION OF RECREATIONAL CENTRE (PHASE 1)			1.0	1.0	1.0	13,790	
Fixed assets								13,790	
31111 Dwellings								13,790	
3111105 Palace								13,790	
Activity	619853	WIRING,EXTENSION OF ELECTRICITY AND BURGLAR PROOFING OF ICT CENTRE AT SHERIF ISLAMIC SCHOOL			1.0	1.0	1.0	10,000	
Fixed assets								10,000	
31112 Nonresidential buildings								10,000	
3111205 School Buildings								10,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			229,217
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						229,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				229,217
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,217
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	229,217
Activity	619842	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ELMINA M/A PRIMARY SCHOOL	1.0	1.0	1.0	34,196
Fixed assets						34,196
31112 Nonresidential buildings						34,196
3111205 School Buildings						34,196
Activity	619843	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT ABRESHIA PRIMARY SCHOOL	1.0	1.0	1.0	29,175
Fixed assets						29,175
31112 Nonresidential buildings						29,175
3111205 School Buildings						29,175
Activity	619844	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT BREMAN PRIMARY SCHOOL	1.0	1.0	1.0	37,068
Fixed assets						37,068
31112 Nonresidential buildings						37,068
3111205 School Buildings						37,068
Activity	619845	CONSTRUCTION OF 3 UNIT SEMI - DETACHED TEACHERS QUARTERS AT MARINE	1.0	1.0	1.0	128,779
Fixed assets						128,779
31111 Dwellings						128,779
3111103 Bungalows/Flats						128,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70980	Education n.e.c				1,433,026
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						1,433,026
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,433,026
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,433,026
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS				1,433,026
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619841	COMPLETION OF 1 NO.3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW AT DWABOR M/A SCHOOL				365,321
Fixed assets						365,321
	31111	Dwellings				365,321
	3111103	Bungalows/Flats				365,321
Activity	619851	CONSTRUCTION OF 2NO. 3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW FOR EGUAFO ABREM SHS AND KWAMETA M/A SCHOOL				940,687
Fixed assets						940,687
	31111	Dwellings				940,687
	3111103	Bungalows/Flats				940,687
Activity	619854	COMPLETION OF TEACHERS QUARTERS AT DWABOR				127,018
Fixed assets						127,018
	31111	Dwellings				127,018
	3111103	Bungalows/Flats				127,018
Total Cost Centre						3,217,962

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 767,059
Function Code	70721	General Medical services (IS)						
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201200	Elmina						

Use of goods and services								33,614	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							33,614
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							33,614
Output	6014	AWARENESS AND CONTROL MEASURES IMPLEMENTED TO PREVENT SPREAD OF COMMUNICABLE AND NON COMMUNICABLE DISEASES			Yr.1	Yr.2	Yr.3	33,614	
				1	1	1			
Activity	619857	SUPPORT THE NATIONAL IMMUNIZATION DAY ACTIVITIES			1.0	1.0	1.0	15,320	
Use of goods and services								15,320	
	22101	Materials - Office Supplies						15,320	
	2210104	Medical Supplies						15,320	
Activity	619858	MALARIA AWARENESS CREATION, PREVENTION AND OTHER HEALTH ACTIVITIES WITHIN THE MUNICIPALITY			1.0	1.0	1.0	18,294	
Use of goods and services								18,294	
	22107	Training - Seminars - Conferences						18,294	
	2210711	Public Education & Sensitization						18,294	

Non Financial Assets								733,445	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							35,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							35,000
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED			Yr.1	Yr.2	Yr.3	35,000	
				1	1	1			
Activity	619855	RENOVATE HEALTH DIRECTORS BUNGALOW AND RECONSTRUCT THE FENCE WALL AT ELMINA			1.0	1.0	1.0	35,000	
Fixed assets								35,000	
	31111	Dwellings						35,000	
	3111103	Bungalows/Flats						35,000	

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							698,445
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							698,445
Output	6015	ACCESS TO HEALTH CARE DELIVERY IN THE MUNICIPALITY ENHANCED			Yr.1	Yr.2	Yr.3	698,445	
				1	1	1			
Activity	619859	ADDITIONAL WORK ON EXPANSION OF MATERNITY WARD FOR URBAN HEALTH CENTER			1.0	1.0	1.0	48,445	
Fixed assets								48,445	
	31112	Nonresidential buildings						48,445	
	3111202	Clinics						48,445	
Activity	619860	CONSTRUCT 2NO CHPS COMPOUND AT NSADIR AND AKWANDA			1.0	1.0	1.0	650,000	
Fixed assets								650,000	
	31112	Nonresidential buildings						650,000	
	3111202	Clinics						650,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			447,590
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201200	Elmina				
Non Financial Assets						447,590
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				447,590
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				447,590
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3	447,590
			1	1	1	
Activity	619856	CONSTRUCTION OF 1 NO UNIT SEMI - DETACHED 3 BEDROOM DOCTROS BUNGALOW AT KOMENDA HEALTH CENTER	1.0	1.0	1.0	447,590
Fixed assets						447,590
	31111	Dwellings				447,590
	3111103	Bungalows/Flats				447,590
Total Cost Centre						1,214,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	329,589
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					

Use of goods and services 295,089

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					295,089
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					295,089
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		295,089
			1	1	1		

Activity	619864	IMPLEMENT CLTS AND MONITORING OF TRIGGERED COMMUNITIES UNDER CLTS PROGRAMME	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22102	Utilities						20,000
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2210205	Sanitation Charges						20,000
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Activity	619868	INSPECTION AND MONITORING OF PUBLIC TOILET OPERATIONS AND MAINTENANCE	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
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22102	Utilities						1,800
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2210205	Sanitation Charges						1,800
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Activity	619872	SURVEY AND MAPPING OF ILLEGAL DUMPING SITES	1.0	1.0	1.0		5,400
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Use of goods and services							5,400
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22102	Utilities						5,400
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2210205	Sanitation Charges						5,400
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Activity	619874	SANITATION IMPROVEMENT PACKAGE AND FUMIGATION	1.0	1.0	1.0		249,795
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Use of goods and services							249,795
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22102	Utilities						249,795
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2210205	Sanitation Charges						249,795
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Activity	619875	SANITATION AND WASTE MANAGEMENT AT THE LOCAL LEVEL	1.0	1.0	1.0		18,094
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Use of goods and services							18,094
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22102	Utilities						18,094
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2210205	Sanitation Charges						18,094
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Other expense 34,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					34,500
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		

Activity	619863	ENFORCEMENT OF LAWS, ENACTING AND GAZZETTING OF ANTI-DUMPING LAWS	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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28210	General Expenses						10,000
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2821006	Other Charges						10,000
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Activity	619865	IMPOUNDING AND CONTROL OF STRAY ANIMALS	1.0	1.0	1.0		12,000
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Miscellaneous other expense							12,000
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28210	General Expenses						12,000
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2821006	Other Charges						12,000
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Activity	619866	FOOD VENDORS SCREENING AND CERTIFICATION	1.0	1.0	1.0		2,500
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Miscellaneous other expense							2,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

28210 General Expenses					2,500	
2821006 Other Charges					2,500	
Activity	619867	UNIVERSAL SALT IODIZATION PROGRAMME IMPLEMENTATION	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70510	Waste management				82,700
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central			
Location Code	0201200	Elmina				

Other expense 82,700

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				82,700
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities				82,700
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3	82,700
			1	1	1	

Activity	619869	OPERATION AND MAINTENANCE OF OFFICE EQUIPMENTS	1.0	1.0	1.0	17,700
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Miscellaneous other expense					17,700
28210 General Expenses					17,700
2821006 Other Charges					17,700

Activity	619870	MARKETING AND PROMOTION OF CLEAN ENVIRONMENT IN THE MUNICIPALITY	1.0	1.0	1.0	50,000
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Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821006 Other Charges					50,000

Activity	619871	UNDERTAKE BEHAVIOURAL CHANGE COMMUNICATION CAMPAIGN	1.0	1.0	1.0	15,000
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Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821006 Other Charges					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70510	Waste management				12,569
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central			
Location Code	0201200	Elmina				

Non Financial Assets 12,569

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				12,569
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities				12,569
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3	12,569
			1	1	1	

Activity	619877	REHABILITATION OF 20 SEATER VC TOILET FACILITY AT ISA	1.0	1.0	1.0	12,569
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Fixed assets					12,569
31113 Other structures					12,569
3111353 WIP Toilets					12,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			<i>Total By Funding</i>		101,953	
Function Code	70510	Waste management						
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central						
Location Code	0201200	Elmina						
Other expense								89,193
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						89,193
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities						89,193
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	89,193
Activity	619873	PROVISION FOR ENVIROMENTAL AND SOCIAL SAFEGUARDS			1	1	1	89,193
Miscellaneous other expense								89,193
28210 General Expenses								89,193
2821006 Other Charges								89,193
Non Financial Assets								12,760
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						12,760
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities						12,760
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	12,760
Activity	619876	CONSTRUCTION OF 2NO 6 SEATER WC TOILET AND 4 UNIT BATH AT NYANTE			1	1	1	12,760
Fixed assets								12,760
31113 Other structures								12,760
3111353 WIP Toilets								12,760
Total Cost Centre								526,811

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	450,186
Function Code	70421	Agriculture cs					
Organisation	198060001	Elmina Municipal - Elmina_Agriculture	Central				
Location Code	0201200	Elmina					

Compensation of employees [GFS]							416,088
Objective	000000	Compensation of Employees					416,088
National Strategy	0000000	Compensation of Employees					416,088
Output	0000			Yr.1	Yr.2	Yr.3	416,088
				0	0	0	
Activity	000000			0.0	0.0	0.0	416,088
Wages and Salaries							416,088
21110 Established Position							416,088
2111001 Established Post							416,088

Use of goods and services							25,242
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,742
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					20,742
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	20,742
				1	1	1	
Activity	619881	CONDUCT 64 FIELD DEMONSTRATIONS FOR 60 FARMERS ON IMPROVED TECHNOLOGIES AND TRAIN 50 HOUSEHOLDS IN 10 COMMUNITIES IN BEEKEEPING AND SNAIL REARING		1.0	1.0	1.0	7,600
Use of goods and services							7,600
22107 Training - Seminars - Conferences							7,600
2210711 Public Education & Sensitization							7,600
Activity	619882	BUILD CAPACITY OF 16 AEAs AND FBOs IN BEST AGRIC. PRACTICES -POST -HARVEST LOSSES, ANIMAL REARING,CLIMATE CHANGE ETC		1.0	1.0	1.0	10,642
Use of goods and services							10,642
22107 Training - Seminars - Conferences							10,642
2210702 Visits, Conferences / Seminars (Local)							10,642
Activity	619883	COLLABORATE WITH LOCAL FM STATIONS TO DISSEMINATE AGRIC. MARKET INFORMATIONS TO FARMERS AND ORGANISE 4 STAKEHOLDER MEETINGS BETWEEN RESEARCH INST'N AND THE DIRECTORATE		1.0	1.0	1.0	2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500

Grants							8,856
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					4,500
Output	6024	Livestock, Poultry devt. For food security and job creation promoted		Yr.1	Yr.2	Yr.3	4,500
				1	1	1	
Activity	619898	Cost of Input		1.0	1.0	1.0	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210105 Drugs							4,500

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,856
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,856
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	8,856
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619880	INTRODUCE AND DISTRIBUTE IMPROVED CROP VARIETIES TO 2500 FARMERS AND ESTABLISH 16 FIELD TRIALS BY THE DIRECTORATE FOR 1000 FARMERS ON IMPROVED TECHNOLOGIES	1.0	1.0	1.0	8,856
To other general government units						8,856
26321 Capital Transfers						8,856
2632103 The transfer of sector-specific assets to MMDAs						8,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 60,000
Function Code	70421	Agriculture cs				
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture Central				
Location Code	0201200	Elmina				

Use of goods and services 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619879	PROCUREMENT OF OFFICE EQUIPMENTS, MACHINES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

Other expense 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619878	SUPPORT THE CELEBRATION OF FARMERS DAY IN THE MUNICIPALITY	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000

Total Cost Centre 510,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Use of goods and services **9,197**

Objective	050602	6.2 Streamline spatial and land use planning system					9,197
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					9,197
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		9,197
			1	1	1		
Activity	619885	PROCURE OFFICE EQUIPMENT AND CONSUMABLES	1.0	1.0	1.0		9,197

Use of goods and services							9,197
22101	Materials - Office Supplies						9,197
2210102	Office Facilities, Supplies & Accessories						9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Grants **40,000**

Objective	050602	6.2 Streamline spatial and land use planning system					40,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					40,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	619886	DEMARCAT, PREPARE, DEVELOP AND PRODUCE LAYOUT AND SITE PLANS, DESIGNS AND DRAWINGS OF PROJECTS	1.0	1.0	1.0		20,000

To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Activity	619887	PROPAGATION ,PLANTING AND REPLACEMENT OF FLOWERS AND TREES WITHIN THE KEEA	1.0	1.0	1.0		20,000
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To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Other expense **25,000**

Objective	050602	6.2 Streamline spatial and land use planning system					25,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					25,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	619884	CONTINUER AND COMPLETE STREET NAMING AND PROPERTY ADDRESSING PROJECT	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821018	Civic Numbering/Street Naming						25,000

Total Cost Centre **74,197**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						113,474
Organisation	1980801001	Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	113,474
Objective	000000	Compensation of Employees						113,474
National Strategy	0000000	Compensation of Employees						113,474
Output	0000				Yr.1	Yr.2	Yr.3	113,474
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,474
Wages and Salaries								113,474
21110 Established Position								113,474
2111001 Established Post								113,474
Total Cost Centre								113,474

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,664
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Use of goods and services **8,664**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						8,664
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						8,664
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			8,664
			1	1	1			
Activity	619890	PROCURE OFFICE EQUIPMENTS, MATERIALS AND CONSUMABLES	1.0	1.0	1.0			8,664

Use of goods and services								8,664
22101	Materials - Office Supplies							8,664
2210111	Other Office Materials and Consumables							8,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,008
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Social benefits [GFS] **20,008**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,008
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,008
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			20,008
			1	1	1			
Activity	619888	SUSTAIN ALL CILD RIGHT, PROMOTION AND PROTECTION PROGRAMMES	1.0	1.0	1.0			9,858

Social assistance benefits								9,858
27211	Social Assistance Benefits - Cash							9,858
2721101	Exempt for Aged, Antenatal & Under 5 Years							9,858

Activity	619889	PROMOTE AND SUSTAIN PRO. PROGRAMMES FOR VULNERABLES IN THE MUNICIPALITY	1.0	1.0	1.0			10,150
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Social assistance benefits								10,150
27211	Social Assistance Benefits - Cash							10,150
2721101	Exempt for Aged, Antenatal & Under 5 Years							10,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding 65,280
Function Code	71040	Family and children			
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201200	Elmina			
Other expense					65,280
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			65,280
National Strategy	6110103	11.1.3 Improve funding for disability programmes			65,280
Output	0042	SUPPORT THE IMPLEMENTATION OF PWD PROGRAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619891	IMPLEMENT PWD PROGRAMS IN THE MUNICIPALITY	1.0	1.0	1.0
Miscellaneous other expense					65,280
28210 General Expenses					65,280
2821006 Other Charges					65,280
Total Cost Centre					93,952

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70620	Community Development				
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development_Central				
Location Code	0201200	Elmina				
Use of goods and services						20,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety				20,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls				20,000
Output	6022	COMMUNITY EDUCATION PROGRAMMES UNDERTAKEN	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	619892	UNDERTAKE EDUCATION PROGRAMMES IN COMMUNITIES ON SOCIAL ISSUES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	619893	BUILD FINANCIAL CAPACITY OF WOMEN IN SKILLS ACQUISITION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Total Cost Centre						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 155,695
Function Code	70610	Housing development						
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			153,318
Objective	000000	Compensation of Employees							153,318	
National Strategy	0000000	Compensation of Employees							153,318	
Output	0000					Yr.1	Yr.2	Yr.3	153,318	
						0	0	0		
Activity	000000					0.0	0.0	0.0	153,318	

Wages and Salaries									153,318
21110	Established Position								153,318
2111001	Established Post								153,318

							Use of goods and services			2,377
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							2,377	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							2,377	
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE				Yr.1	Yr.2	Yr.3	2,377	
						1	1	1		
Activity	619894	PROCURE OFFICE EQUIPMENTS AND CONSUMABLES				1.0	1.0	1.0	2,377	

Use of goods and services									2,377
22101	Materials - Office Supplies								2,377
2210111	Other Office Materials and Consumables								2,377

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			170,742
Function Code	70610	Housing development				
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head_Central				
Location Code	0201200	Elmina				
Non Financial Assets						170,742
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				170,742
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				170,742
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE	Yr.1	Yr.2	Yr.3	170,742
			1	1	1	
Activity	619895	CONSTRUCTION OF U - DRAIN AND LYING OF PAVEMENT BLOCKS AT MCE'S RESIDENCE	1.0	1.0	1.0	36,385
Fixed assets						36,385
	31113	Other structures				36,385
	3111363	WIP Drainage				36,385
Activity	619896	CONSTRUCTION OF DRAINAGE SYSTEM AT EGYEIKROM AND BRONYIBIMA	1.0	1.0	1.0	79,519
Fixed assets						79,519
	31113	Other structures				79,519
	3111308	Feeder Roads				79,519
Activity	619897	PATCHING OF PORTHOLE.BLADDING AND RESHAPING OF FEEDER ROADS AT ESSAMAN JUN- BATUMA, SAMAN ABORTA AND MARINE RESIDENTIAL AREAS	1.0	1.0	1.0	54,838
Fixed assets						54,838
	31113	Other structures				54,838
	3111308	Feeder Roads				54,838
Total Cost Centre						326,437
Total Vote						10,090,378



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.1 AWUTU SENYA EAST MUNICIPAL ASSEMBLY (ASEMA) PROFILE

1.2 Brief introduction about the Municipality

The Awutu Senya East Municipal Assembly (ASEMA) is one of the newly created Municipalities in the Central Region. The Municipality was carved out of the former –Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language. Kasoa is said to be one of the fastest growing community in West Africa.

The Municipality covers a total land area of about **108.004 sq km**

Kasoa the Municipal Capital is located at the south-easting part, about 31km off the Accra-Capital. Other major settlements are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zongo.

1.3 Vision

- To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

1.4 Mission Statement

- The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of commitment to Equity, Accountability, Transparency and excellence.

The population of the Municipality is currently estimated at 108,422 (*2010 Population and Housing Census*)

Out of the 10.7 percent of household population who are engaged in Agriculture, 60.3 percent are into crop farming, 2.6 percent are into planting trees, 36.9 percent are into livestock and 0.2 percent also engaged in fish farming.

Livestock rearing has been a lucrative venture for some people in Awutu Senya East Municipal with number of keepers (1,506) which represents about 1.4 percent of the total population of the Municipality. The total number of livestock, birds, fishes and other animals is 45,446 and the number of individuals engages in rearing these livestock are 1,506. This implies that, on the average, 30 animals per individual (keeper).

Chicken rearing recorded the highest number of 29,424 with 858 keepers; thus averaging 34 chicks per keeper, which is above the municipal average of 30 per keeper. Other equally

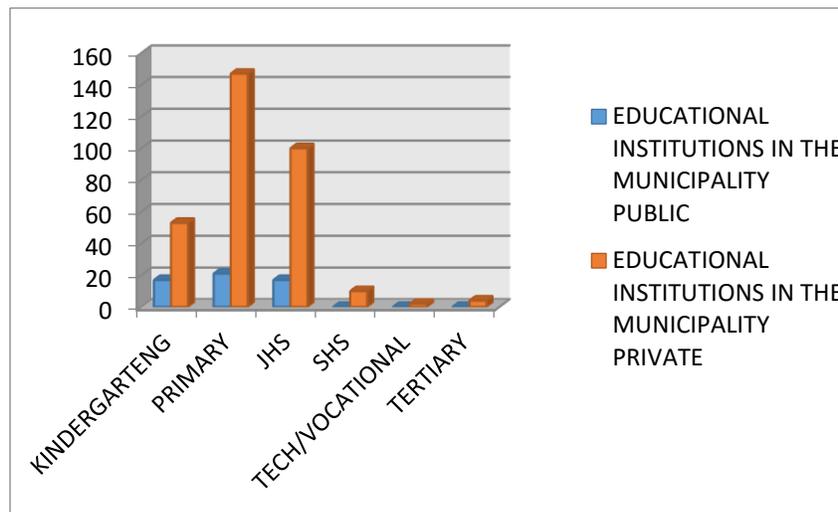
important livestock reared in the municipal are, goat (5,334) with 18 goats per keeper, sheep (4,485) from 141 keepers and 1,158 ducks with 29 keepers.

Roads

The Municipality, however, can boast of 20.6 km of paved roads of which 11.56 km are in good condition while 6.55 km are in fairly good condition. However, the unpaved roads are 604.4 km of which 60.44 km are in good shape while 120.88km are fairly good.

Education

A total of 40,271 persons aged 3 years and older in the municipality are currently attending school of which majority of them are in Primary school (45.5%). The proportion currently pursuing Tertiary education is 2.5 percent. Furthermore, only 0.4 percent of both sexes are currently pursuing vocational/technical/commercial.



Environment

Waste disposal (refuse and human excreta) is a serious problem in the entire Municipality, toilet facilities are inadequate in most communities and even where they are available they are in bad shape. Hence there is always pressure on the few toilets, which unfortunately discourage their usage. It is therefore a common sight to see people using the bush as places of convenience.

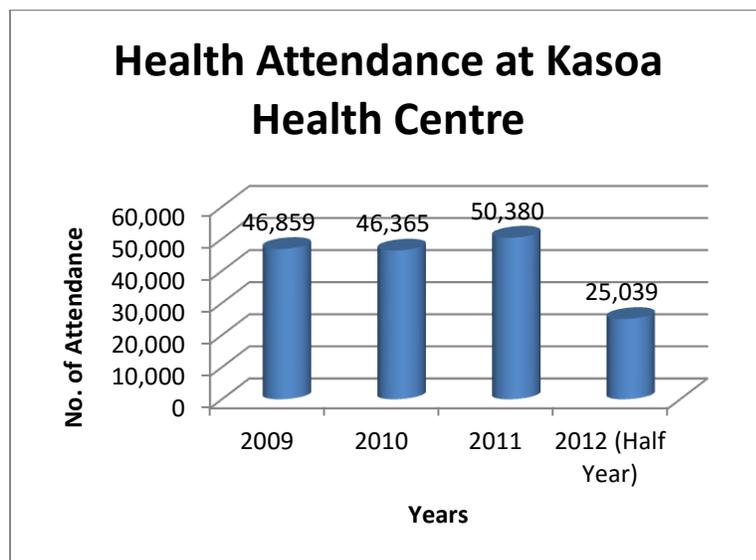
The lack of acceptable refuse disposal systems or facilities is also a serious environmental problem in the Municipality. In Kasoa zongo, Ofaakor, Opekuma for example, there are only few refuse disposal sites and in most cases they are not conveniently located in terms of distance from the users. The environmental Health Division of the Municipal Assembly also lacks the manpower and the Sanitary Equipment to manage the existing refuse disposal sites and hence their deplorable state.

1.5 KEY ISSUES

PROBLEMS	RANKING OF DEVELOPMENT PROBLEMS BY ZONAL COUNCIL						TOTAL	RANK
	AKWELEY	OFAAKOR	OPEIKUMA	WALANTU	KASOA	KPORMETEY		
Poor Access Roads/Encroachment/Drainage Problems	1	2	2	1	1	2	9	1 st
Lack of Potable Drinking Water	2	1	1	2	7	4	17	2 nd
Poor Security/Lack of Street Light	5	4	6	3	2	3	23	3 rd
Inadequate Access to Educational Facilities (Public)	6	5	3	4	4	6	28	4 th
Poor Land use Planning(No Proper Layouts/)	3	7	5	7	6	1	29	5 th
Poor Environmental Sanitation	4	6	4	6	3	7	30	6 th
Inadequate Health Facilities	8	3	8	8	5	5	37	7 th
Youth Unemployment	7	8	7	5	8	8	43	8 th

1.6 Health Facility

Coverage of health services in the Municipal is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the municipal is the private Hospital. There are 15 Health Facilities located within the municipal.



1.7 GSGDA II	OBJECTIVES	ADOPTED STRATEGIES
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Establish Ghana as a transportation hub for the West African sub-region	Improve and develop physical infrastructure across the Municipality.
	Create and sustain an efficient and effective transport system that meets user needs.	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs.
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	Bridge the gender gap and access to education at all levels.
	Improve quality of teaching and learning	Ensure adequate supply of teaching and learning materials.
Transparent and Accountable Governance	Strengthen and promote the culture of rights and responsibilities	Intensify and sustain awareness of rights and responsibilities at all levels.
	Ensure effective implementation of the decentralization policy and programmes	Promote PPPs arrangements or infrastructure dev't for newly created districts and ILGS
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business dev't services.
	Expand opportunities for job creation	Promote labour intensive industries
Accelerated Agricultural Modernization and Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming

	Promote Agriculture Mechanization	Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally
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1.8 Outturn of the 2015 Composite Budget Implementation

1.8.1 FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE 2015- IGF ONLY

	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	102,500.00	125,520.41	152,500.00	201,941.00	176,897.86	140,124.00	79.21
Fees	208,525.00	514,001.72	428,240.00	579,341.67	679,055	399,790.90	58.87
Fines	96,750.00	99,591.60	99,000.00	147,505.65	205,650	80,421.10	39.11
Licenses	161,437.50	179,418.80	251,325.00	231,768.55	286,749.50	177,062.15	61.75
Land	124,000.00	192,545.50	272,950.00	246,498.06	244,490.00	146,464.00	59.91
Rent	1,450.00	20,347.40	1,284.00	36,740.70	21,050	11,569.00	54.96
Investment	-	-	-	-	-	-	-
Miscellaneous	6,750.00	-	13,676.50	16,475.00	80,000.00	1,200.00	1.50
Total	701,412.50	1,131,425.43	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	

From the summary of the various revenue classifications above, it can be seen that the total IGF of Awutu Senya East Municipal Assembly has been on an upward trajectory. This good performance is as a result of the implementation of some effective monitoring, strengthening of the Municipal Revenue Taskforce by resourcing them with vehicles, Zoning of the revenue collectors and setting of target for all revenue collectors.

1.8.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015)
Total IGF	701,412.50	1,131,425.40	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	56.48
Compensation transfer	545,000.00	77,075.40	1,503,104.45	423,064.64	1,624,170.00	812,085.00	50.00
Goods and Services Transfer	30,224.00	11,611.86	265,523.81	16,644.24	51,001.06	-	-
Assets transfer	3,960.00	-	271,238.00	-	-	-	-
DACF	1,091,416.55	581,653.11	2,573,761.14	553,282.91	5,247,287.51	1,349,200.32	25.71
School Feeding	228,784.00	85,344.60	228,784.00	146,710.53	228,784.00	100,878.50	44.09
DDF	277,750.00	193,930.45	293,673.00	522,142.73	337,270.00	12,543.52	3.72
UDG	-	-	-	-	-	-	-
Other transfers (CWSA-Toilet)	180,000.00	26,952.93	314,200.00	115,156.14	345,000.00	35,485.80	10.29
Other transfers	-	-	-	-	-	-	-
Total	3,058,547.05	2,107,993.75	6,669,259.90	3,237,271.82	9,527,404.93	3,266,824.29	

1.9 FINANCIAL PERFORMANCE -EXPENDITURE

1.9.1 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation transfer	316,694.00	300,859.30	1,042,322.00	990,205.90	1,207,096.00	603,548.00	50
Goods and services transfer	50,150.00	6,520.00	52,602.00	16,644.24	54,031.96	-	-
Assets transfer	-	-	-	-	-	-	-
Total	366,844.00	307,379.30	1,094,924.00	1,006,850.14	1,261,127.96	603,548.00	

1.9.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation	755,960.00	259,680.00	1,907,504.69	306,121.44	1,624,170.00	844,431.50	51.99
Goods and services	1,729,910.29	1,293,819.60	2,056,487.63	1,551,006.84	4,335,978.87	1,105,688.00	25.50
Assets	572,676.76	554,494.13	2,705,267.58	1,055,040.11	3,567,256.06	861,236.00	24.14
Total	3,058,547.05	2,107,993.73	6,669,259.90	2,912,168.39	9,527,404.93	2,811,355.50	

1.10 FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

1.10.1 DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	481,767.00	240,883.50	50.00	2,561,430.87	606,495.00	23.68	785,246.06	228,944.00	29.16
Works Department	126,394.00	63,197.00	50.00	25,400.00	7,800.00	30.71	432,153.00	254,200.00	58.82
Agriculture	194,165.00	97,082.50	50.00	35,100.00	13,335.00	37.99	-	-	-
Social Welfare and Comm. Devpt	272,497.00	136,248.50	50.00	50,200.00	30,657.00	61.07	4,622.00	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste (Environmental Health)	266,259.00	133,129.50	50.00	605,798.00	284,357.00	46.94	359,080.00	30,750.00	8.56
Urban Roads	283,088.00	141,544.00	50.00	25,800.00	-	-	487,140.00	282,666.00	58.03
Budget & Rating	-	-	-	16,500.00	7,010.00	42.48	-	-	-
Transport	-	-	-	-	-	-	-	-	-
		-	-						-
Sub-total	1,624,170.00		50.00	3,320,228.87		28.60			

		812,085.00			949,654.00		2,068,241.06	796,560.00	38.51
Schedule 2		-	-						-
Physical Planning	64,693.00	32,346.50	50.00	155,000.00	58,400.00	37.68	14,875.00	25,460.00	171.16
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	25,400.00	15,400.00	60.63	-	-	-
Education, Youth & Sports	-	-	-	297,850.00	95,634.00	32.11	895,070.00	39,216.00	4.38
Disaster Mgt		-	-	150,000.00	5,800.00	3.87	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	387,500.00	54,600.00	14.09	589,070.00	-	-
Sub-total	64,693.00	32,346.50	50.00	1,015,750.00	156,034.00	15.36	1,499,015.00	64,676.00	4.31
Grand Total	1,624,170.00	844,431.50		4,335,978.87	1,105,688.00		3,567,256.06	861,236.00	

1.11 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTOR

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
				Support for communities - MP	Procured building materials for the execution of the Opeikuma KVIP project etc.	Enhanced better Sanitation practice.
				Contingency	The Assembly released payment for the construction of 262m storm drain at Opeikuma Kumbe.	Prevented choked gutters to allow smooth water flow.
	Training and Workshops	Stakeholder's consultation meeting on the Kasoa interchange project held.	All concerned parties were involved in making the final decision.			
	Public Education / Literacy	TV coverage on completed and on-going projects in the municipality done.	Educated the general public about the activities of the Assembly.			
	Revenue Campaign	Cost of two public address system	Effective and efficient			

		purchased	information dissemination within the Municipality.			
	Data Collection	Undertook data collection exercise on the current energy mix among households within the Municipality	Enable effective and efficient discharge of office duties.			
	Sanitation tools	Purchased sanitary tools for office use.	Enable effective and efficient discharge of office duties.			
	Maintenance of Markets and Lorry Parks:					
	Maintenance of Markets	Cleared refuse at Old / New markets, Akweeley, Newtown and Zongo	The sanitation situation in the mkt place under control.			
	Maintenance of Lorry Parks	Graded a piece of land at the Old market, Kasoa for the relocation of GPRTU to pave way for the on-going Kasoa Interchange project	Has paved way for the interchange project.			
	To provide support for Monitoring and					

	Evaluation:					
	1. Provide support for Monitoring and evaluation	Catered for Monitoring team's visit and inspection of developmental projects in the Municipality	Enable effective and efficient discharge of office duties.			
Social						
Education	To enhance accountability and monitory system:					
	Selected schools in the municipality	55 pupils of Odupongkphehe K.G, 428 of A/C, 279 of B/D/E, 543 of Emm Presby & 555 of St Martins were fed.	This has resulted in a high rate of school enrolment.			
	To support students with disability by 2015:			Classroom blocks constructed or completed by December 2015:		
	Support students with disability	About 25 students were supported in settling their fees as at Sept. 2015 for the yr.	This has reduced the number of school dropout among the PWDs.	Construct classrooms in 3 Zonal Councils.	Paid interim advance certificate (IPC) NO.1, for the const. of no. 6 unit classroom block with ancillary facilities at Gada, Kasoa.	Enabled commencement of Assembly's project.

Health	Improve sanitation in the Municipality by 20% by Dec. 2015:			Provision of health facilities and other health related programmes:		
	Sanitation Activities in the Municipality	The Assembly was able to collect refuse from spilling over at the New market, Kasoa,	Prevent air pollution and communicable diseases.	Provide Health facilities.	The Assembly paid rent in advance to be used as a CHIP compound for the health services in the Municipality.	Improve health care service delivery.
	Provision of health facilities and other health related programmes:				An electrical main switch board was replaced at the Education and Health Directorates	Enable effective and efficient discharge of office duties.
	Rent of office accommodation	Rented accommodation to be used as chip compound by Ghana Health Service in the Municipality	Enable effective and efficient discharge of office duties.			
	Support Malaria control programme (ITN use)	The Assembly undertook screening and other health related activities at the Kasoa New Market Lorry Park.	Improvement in health service delivery.			
Social Welfare &	Assist 400 children to	180 children assisted by June ending 2015.	Improvement in child			

Comm. Dev't	receive proper care from their parents through effective casework.		welfare.			
Social Welfare:	Prevent 200 children from exploitative work through sensitization.	85 children prevented from exploitative child labor.	Increased awareness on child labor issues.			
	Organized Social education in 5 communities on proper parenting.	3 communities educated on proper parenting by the end of June, 2015.	Parents were educated on proper parenting.			
	To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level.	Nine (9) reports written to facilitate proceedings by June ending 2015.	Effective family tribunal services.			
	To register 50 PWDs and support them financially.	20 disables were identified and registered.	PWDs identified and registered for planning and support.			
	To assist 20 PWDs to get admission to special schools.	Six (6) people with disabilities assisted for admission into special schools.	Disabled people receiving the needed education.			
	To help NHIS to register 500	25 disabled and 15 indigenes registered	Accessibility to health care			

	disabled and indigenes.	as at June 30 th 2015.	delivery.			
	To identify and register 150 Day care centers.	Only 1 Day Care Centre registered.	Lack of means of transport hampered activities.			
	To sensitize 5 communities on disability management.	3 communities sensitize by June, 2015.	Increased awareness on the need to secure proper building permit.			
	To sensitize 6 communities on the need to secure proper building documents before building.	4 communities were educated by June 2015.	Increased awareness on the need to secure proper building permit.			
	To educate four (4) groups on personal hygiene and sanitation issues.	Two (2) groups educated on sanitation and personal hygiene.	Increased awareness on personal hygiene and sanitation.			
	To vet 200 architectural drawings and building permits.	100 architectural drawings and building permits were vetted.	Conformity to building regulations.			
Infrastructure						
Works				Construction of Office and residential accommodation:		

				Construction of Office Accommodation.	The Assembly supplied building materials for the construction of 1no. Block office for the Municipal Health Directorate at Ofaakor, Kaso.	Enable effective and efficient discharge of office duties.
				Completion of Odukponkpehe.	Workmanship was paid for the substantial completion of work done on the 12 units two-story school building at Odukpongkpehe	Increased School enrolment.
				IDA SRWP Projects	Final payment of cert. (IPC) NO.6 for the const. of 3 no. KVIP latrine for boys and girls with washing facilities was made.	Improve Sanitation in the Municipality.
Urban Roads				To improve access roads in the municipality:		
				Reshaping of roads in the municipality.	Interim-Payment of certificate No.1 for the grading of	Provide easy and accessible road network.

					Opeikuma area roads (5.0KM) was made. Top-Town, Roman-Down and CP area roads also saw major improvements.	
				3No Culverts constructed by Dec 2015:		
				Construction of 6No. Culvert at Kasoa, CP & Kpometey.	An outstanding balance in respect of the const. of 2no. 0.9m diameter single cell pipe culvert and gravelling of approaches at Zongo was paid.	Municipals debt reduced to the minimum.
				Regravel 10km of town roads.	The Assembly was able to reshape some roads in the municipality.	Provide easy and accessible road network.
				Routine Maintenance	Spreading and compacting of gravels at GPRTU Lorry Terminal, Old Market-Kasoa etc.	Provide easy and accessible road network.
Physical	Embark on					

Planning	Street Naming and Property Addressing exercises:					
	Street Naming and Property Addressing.	Installed street lights at Budumbram. Installed standard street naming signage post with lettering in most part of the Municipality.	Easy movement at night and made locations easily accessible.			
		Procured standard street naming signage post with lettering and cost of installation.				
Economic						
Agriculture	Use modern technology to improve upon crop production:					
	Train farmers on post-harvest losses	100 personnel were trained and educated on post-harvest losses.	Minimized the rate of spoilage.			
	Train farmers on safe use of agrochemicals	30 livestock farmers were trained on safe use of agrochemicals.	Farmers were educated to only use these agrochemicals only when the crop infestation has			

			reached its threshold frequency.			
	Train farmers on global gap in pineapple production	45 Men and 15 Women were trained on Global Gab in pineapple production.	Pineapple farmers produced fruits that met the standard for export.			
	Demonstrate on no-till land preparation.	31 Livestock farmers where trained on demonstration on no-till land preparation.	Farmers were shown the extent to which these practices can lead to the destruction of the soil structure.			
	Educate farmers on importance of mulching.	47 farmers were taking through importance of mulching.	Farmers were educated on mulching to help in the soil water conservation.			
	Train farmers on pest management.	100 people were educated and trained on pest management.	There is significant reduction of the incidence of pest among crop farmers.			
	Educate farmers on timely weed control	A total of 12 Men and Women were trained on timely	Education has reduced the competition			

		weed control.	for nutrient between the crops and the weeds.			
	Educate farmers on good record keeping	026 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on multiplication of root and tuber	110 people were taking through multiplication of root and tuber.	This has helped to reduce the financial stress on farmers.			
	Demonstrate to pineapple producers on the use of fertilizer application.	40 pineapple producers were educated on the use of fertilizer application.	This has helped to boost the absorption rate by the pineapple to increase the yield.			
	Livestock (animal production) sub-sector activities:					
	Improve upon	71 Men and 62	A slatted			

	animal housing	Women were provided with slated floor animals.	floor was introduced to prevent the build-up of slurry which may lead to disease outbreak.			
	Conduct training on Zoo hygiene	109 people were educated on importance of practicing proper sanitation in livestock housing.	This reduces mortality of the animals thereby reduce possibility of incurring losses.			
	Educate farmers on animal nutrition	136 people were educated on the use of supplementary feed for the livestock.	Animal's development is boosted thereby preventing emaciation.			
	Educate farmers on good record keeping	25 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on good husbandry	63 people were trained on	Maintenance of farm			

	practices in pig production.	maintenance of sty and selection of good stock.	structure and selection of good stock.			
	Train farmers on good husbandry practices in poultry production	94 people were trained on good feeding practice and a routine medication.	Good feeding and routine medication.			
	Train farmers on non-traditional animal farming.	12 Men and 4 Women were trained on Good Feeding practices.	Farmers were trained on the importance of feeding their animals with quality feed to boost their growth and have market price.			
	Educate on Pests and disease recognition and control in animals.	27 people were educated on symptoms of diseases in animals and identification of healthy and unhealthy animals.	Farmers can detect diseased animals on time and administer prophylactics to contain the spread of diseases.			
	Train farmers on Vaccination practices.	104 individuals were taking through importance of Vaccination against rabies, Newcastle	Livestock farmer is able to raise healthy animals for			

		disease and PPR.	food and sales.			
	Training of Women In Agric Dev't (WIAD) Sub-sector activities:					
	Create awareness on food based nutrition in relation to food production.	48 people were trained on healthy usage of fruits and vegetables, 62 on importance of eating balanced diet and 51 on importance of eating fruits and vegetables.	Communities have embraced the need to eat healthy and balanced diet to stay strong.			
	Train farmers on protein energy malnutrition (PEM)	28 people were trained on preparation of Weanimix for children.	Prevented malnutrition in developing children.			
	Train farmers on food handling and safety.	226 people were trained on fruits and vegetables handling.	Prevented outbreak of diseases.			
	Train farmers on food hygiene.	86 Men and 110 Women received training on food processing and preservation.	Prevented outbreak of diseases.			
	Train farmers on water and sanitation.	21 men and 30 women were trained on the proper disposal of waste in	Prevented outbreak of diseases.			

		the home to prevent diseases outbreaks. 12 men and 21 women were also taught on water purification and storage for domestic use.				
	Train farmers on personal hygiene.	58 men and 66 women were trained to use mosquito nets, HIV/ AIDS awareness and safe handling of pesticides in the home.	Prevented diseases and other illness..			
Trade and Industry						
Environment						
Disaster Prevention	Make adequate provision for disaster management within the Municipality					
	1. Make Adequate Provision for disaster management.					

1.12 SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS

	Project and Contractor Name	Proj. loc.	Date Com'ced	Exp'ted Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(I)
						GHS	GHS	GHS
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	1. Procurement of office pick-ups (M/s Floxy P. Ventures)					263,881.08	240,000.00	23,881.08
	2. Completion of ino. ICT center with Anc. Facilities (M/s Byron Co. Ltd)	Odupong-new market	21/08/2015	20/02/2016	Near completion	98,000.17		98,000.17
	3. Supply of computers, accessories & electric generator (Total supplies and Services ltd)					95,245.50		95,245.50
	4. Supply of two (2) no. double cabin 4*4 pick-ups (Vision and Sports Ent)					370,000.00		370,000.00
SOCIAL SECTOR								
Education	1. Construction	Ofaakor			near	140,000.00	116,438.28	23,561.72

	of 1 no. office block for ASEMA Education Directorate (Messers Tonyman Co. Ltd)				completion			
	2. Construction of 1no. 6-unit classroom block with Anc. Facilities	Gada				261,442.37	39,216.36	222,226.01
	3. Const of 3-unit classroom block with Anc. Facilities (M/s Misipi Const. Trading Ltd)	Opeikuma Anglican Basic school	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
	4. Const of 3-unit classroom block with Anc. Facilities (M/s Top Const. Co. Ltd)	Nahadatu Orphanage Basic School	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
Health	1. Construction of 1 no. office block for ASEMA Health Directorate (Messers Sparky Ltd)	Ofaakor			near completion	138,044.20	131,131.88	6,912.32
	2. Const. of 1no.	Amuzukope	21/08/2015	20/02/2016	Foundation	123,882.68		123,882.68

	CHIP compound with Anci. Facilities (M/s E.V.T. Const. ltd)				level			
	3. Const. of 1no. CHIP compound with Anci. Facilities (M/s E. D John Const. ltd)	Krispol City	21/08/2015	20/02/2016	Foundation level	122,962.88		122,962.88
Social Welfare and Community Development								
INFRASTRUCTURE								
Works	1. Const. of 3no. KVIP for boys & girls					152,502.77	137,613.03	14,889.74
	2. Const. of 2no. KVIP for boys & girls with washing facilities					92,283.54	91,026.46	1,257.08
	3. Construction of 262m storm drain	Opeikuma Kaemebre				47,423.00	47,423.00	-

1.13 CHALLENGES AND CONSTRAINTS

- Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Bad roads network
- Traffic congestions
- Unreliable power supply
- High sanitation problems
- Boundary issues

The above challenges had significant impact on the performance of the 2015 Composite Budget implementation. It resulted in delay in awarding of projects and implementation of most important and resilient programmes although efforts were made to prioritize the programmes to be implemented.

2 REVENUE PROJECTIONS FOR 2016– IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
	GHC	GHC	GHC	GHC	GHC
Rate	176,897.86	140,124.00	248,387.43	273,226.17	300,548.79
Fees	679,055	399,790.90	689,416.59	758,358.25	834,194.07
Fines	205,650	80,421.10	168,997.22	185,896.94	204,486.64
License	286,749.50	177,062.15	268,666.10	295,532.71	325,085.98
Land	244,490.00	146,464.00	286,948.39	315,643.23	347,207.55
Rent	21,050	11,569.00	55,074.31	60,581.74	66,639.92
Investment	-	-		0.00	0.00
Miscellaneous	80,000.00	1,200.00	24,728.98	27,201.88	29,922.07
Total	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01

2.1 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget GHS	Actual As at June 2015 GHS	2016 GHS	2017 GHS	2018 GHS
Internally Generated Revenue	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01
Compensation transfers(for all departments)	1,624,170.00	812,085.00	1,845,621.80	1,937,902.89	2,034,798.03
Goods and services transfers(for all departments)	51,001.06	-	32,635.00	34,266.75	35,980.09
Assets transfer(for all departments)	-	-	-	-	-
DACF	5,247,287.51	1,349,200.32	5,774,885.00	6,063,629.25	6,366,810.71
DDF	228,784.00	100,878.50	612,475.00	643,098.75	675,253.69
School Feeding Programme	337,270.00	12,543.52	337,270.00	354,133.50	371,840.18
UDG	-	-	-	0	0
Other funds (IDA CWSA)	345,000.00	35,485.80	345,000.00	362,250.00	380,362.50
TOTAL	9,527,404.93	3,266,824.29	10,690,105.82	11,311,722.06	11,973,130.21

2.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

Below are some of the strategies that have mounted to mobilize more revenue:

- Provision of logistics for Revenue Collectors (ID cards, rain coats, reflective jackets, lay out maps)
- Training of Revenue Collectors to be address with fee-fixing resolution
- Organizations of quarterly pay your levy education campaign
- Formation of monitoring team to monitor revenue collection in the municipality
- Organization of intensive sensitization programs on building permits and property rates
- Liaising with Electricity Company of Ghana to ensure that meters are given out based on availability of building permit
- Engaging Land Valuation Unit to value properties in major communities
- Employing more graduate in the property rates collection exercise
- Organization of intensive sensitization programs on business registration.
- Automation of database for revenue management

2.3 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 Budget GHS.	Actual as at June 2015	2016 GHS	2017 GHS	2018 GHS
COMPENSATION	1,624,170.00	844,431.50	1,924,075.13	2,053,593.44	2,056,273.12
GOODS AND SERVICES	4,335,978.87	1,105,688.00	2,805,391.07	4,729,744.75	4,752,054.03
ASSETS	3,567,256.06	861,236.00	5,960,639.62	4,528,383.87	4,564,803.06
TOTAL	9,527,404.93	2,811,355.50	10,690,105.82	11,311,722.06	11,373,130.21

2.4 SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	1,059,985.77	1,916,225.05	457,418.52	3,433,629.34	818,620.00	1,302,950.44	1,260,583.90	51,475.00	-	-	3,433,629.34
Works department	129,503.85	25,000.00	2,612,046.65	2,766,550.50	171,520.00	129,503.85	1,641,526.65	479,000.00	-	345,000.00	2,766,550.50
Department of Agriculture	293,285.76	44,422.00	-	337,707.76	13,000.00	314,707.76	10,000.00	-	-	-	337,707.76
Department of Social Welfare and community development	246,344.35	63,227.00	-	309,571.35	12,000.00	258,371.35	39,200.00	-	-	-	309,571.35
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	123,981.79	40,038.00	929,650.00	1,093,669.79	115,600.00	139,019.79	757,050.00	82,000.00	-	-	1,093,669.79
Budget and rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	176,000.00	120,000.00	296,000.00	176,000.00	-	120,000.00	-	-	-	296,000.00
Schedule 2	-	-	-	-	-	-	-	-	-	-	-

Physical Planning	70,973.61	100,000.00		170,973.61	50,000.00	70,973.61	50,000.00		-	-	170,973.61
Trade and Industry	-			-	-		-		-	-	-
Finance	-	68,540.00		68,540.00	53,540.00		15,000.00		-	-	68,540.00
Education youth and sports	-	21,000.00	1,008,297.70	1,029,297.70	21,000.00		1,008,297.70		-	-	1,029,297.70
Disaster Prevention and Management	-	46,000.00		46,000.00	6,000.00		40,000.00	-	-	-	46,000.00
Natural resource conservation	-			-	-		-		-	-	-
Health	-	304,939.02	833,226.75	1,138,165.77	304,939.02		833,226.75		-	-	1,138,165.77
TOTALS	1,924,075.13	2,805,391.07	5,960,639.62	10,690,105.82	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00	-	345,000.00	10,690,105.82

2.5 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (GHS)	UDG (GHS)	Other Donor (GHS)	Total Budget (GHS)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							-	
Operation and Maintenance.	682,558.52		120,000.00				802,558.52	This amount is earmarked for the repairs and servicing of assets in the municipality and the operationalization of the office.
Review of the DESAP / WATSAN			6,000.00				6,000.00	To create an enabling environment for the dev'pt of the Urban areas.
Contribution to NALAG	1,500.00						1,500.00	This amount is earmarked to support NALAG dues.
Mid-term review of the MTDP			10,000.00				10,000.00	This is to facilitate the Mid-year review of the MTDP
Preparation of 2017 Composite Budget	10,200.00		15,000.00				25,200.00	This is to facilitate the organization of stakeholders consultation meeting on the 2017 Composite Budget and the

								preparation of the Composite Budget.
Renting of Zonal Council offices			49,148.85				49,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
Devt. of HR Plan & Support capacity building program at the Assembly level	31,000.00		60,000.00	46,170.00			137,170.00	This is to train and develop the capacity of the staff in the Municipality.
Provide support for Monitoring and Evaluation.			80,000.00				80,000.00	To ensure effective implementation programs, projects and the status of the projects.
Purchase, Installation of Software & Internet.			10,000.00				10,000.00	Ensure efficient internal revenue generation and transparency in local resource management.
Feeding and accommodation of officials	25,000.00						25,000.00	This is set aside to service officials to the Municipality.
Organize revenue campaign	10,000.00		25,000.00				35,000.00	This amount is earmarked to organize stakeholders meetings at all the 6 Zonal Councils and sensitize the communities on need to pay revenue and other government policies and programs to enhance revenue generation in

								the Municipality.
Stationery	25,000.00		55,000.00				80,000.00	
Public education and sensitization on Government policies and bay-laws	24,520.00		35,000.00				59,520.00	This set aside to organize public education and sensitization on Government policies and bay-laws in the municipality
Training of Assembly Members and Unit Comm'tee			50,000.00				50,000.00	This is set aside to train of Assembly Members and Unit Comm'tee members to enhance their knowledge on their roles and responsibilities
Sponsor officers undertake course(GIMPA)			32,000.00				32,000.00	The amount is earmarked to sponsor officers to undertake courses to enhance their knowledge and skills in service delivery.
Organize Town hall meetings	11,000.00		38,700.00				49,700.00	The amount is set aside to organize town halls meetings to update the community on the performance of the Assembly, account for the period and solicit information from the communities.
Data Collection	7,560.00		10,000.00				17,560.00	This allocation is set aside to collect data on

								economic activities in the Municipality to enhance budgeting and monitoring of revenue collection.
Rent of accommodation			45,000.00				45,000.00	This allocation is to enhance effective and efficient service delivery in the Municipality
Purchase of office equipment and logistics	7,500.00		50,000.00	5,305.00			62,805.00	This allocation is earmarked for payment for fixtures, fittings and logistics purchased.
Purchase of office furniture	15,000.00		40,000.00				55,000.00	This amount is to cater for the payment and acquisition of office furniture for the offices.
Payment for 2 pickups acquired			120,000.00				120,000.00	This amount is earmarked to cater for part-payment for 2 Toyota Pick-ups to be acquired for the Assembly to enhance revenue collection in the Municipality
Contingency			442,339.65				442,339.65	This amount is set aside to cater for unplanned events and government directives
Social Sector							-	
Education							-	
Construction of 2 No. 3-Unit	-		500,000.00				500,000.00	This is to reduce the congestion in the

classroom block								classroom
Support for Community Initiated Proj.	35,200.00		245,744.25				280,944.25	This amount is set aside to purchase building materials, support, sustain and continue community initiated projects in the Municipality
Sponsorship/ Scholarships	15,000.00		98,297.70				113,297.70	This amount is set aside to assist brilliant but needy. 200 JSH, 250 SHS and 50 tertiary students to pursue their educational needs
Support sports in schools			15,000.00				15,000.00	This amount is earmarked to support sport improvement in schools
Monitor educational delivery programmes in schools	1,000.00						1,000.00	This is to improve management of education service delivery
Training of School-Based Girl Child facilitators	600.00						600.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care
Role Model Out-Reach programme	500.00						500.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care

workshop To Train school SHEP co-ordinators	800.00						800.00	This is to enable school SHEP co-ordinators to know their duties in schools
Workshop to train school food vendors	500.00						500.00	This is to enable food vendors to see the need to prepare nutritious foods for the students to buy
Workshop on Adolescent Reproductive Health for Head teachers	800.00						800.00	This is to enable students be aware of STDs and prevention
Career Guidance for the JHS 3 students	1,600.00						1,600.00	This is to help students choose careers according to their abilities, interest, and personality types
Workshop for School Based Counselors	800.00						800.00	This is to equip the school-based counselors with importance of guidance and counseling, skills and techniques
Provision of Office Furniture and Equipment	6,000.00						6,000.00	This is to improve management of education service delivery
Anniversaries Celebration	21,200.00		25,000.00				46,200.00	This amount is set aside to cater for anniversaries celebration in the Municipality
Reshaping of								This is to improve

roads in the Municipality	105,600.00	15,038.00	455,150.00	102,000.00			677,788.00	access roads to ease traffic congestion in the Municipality
Support sports in the Municipality	6,500.00		15,000.00				21,500.00	This activity is to improve sports and culture development in the Municipality
Provide Counterpart fund for Projects	5,000.00		35,000.00				40,000.00	This amount is earmarked as counterpart funding in respect of IDA Sustainable water and Sanitation project and other projects which will request for counterpart funding
Disaster Management	5,000.00		35,000.00				40,000.00	This amount is set aside to meet unforeseen events e.g storm, flood etc. and to address them
Support for chieftaincy and Culture.	10,000.00		20,000.00				30,000.00	The amount is to cater for support for festivals and culture celebrations in the Municipality
Legal and professional fee	50,000.00						50,000.00	This amount is set aside to cater for retainer fee and other legal related cases.
Construct Police post in selected communities	8,500.00		70,000.00				78,500.00	The amount is to extend security to the community in order to reduce insecurity.
Extension of								This amount is set aside

Water in selected communities	25,200.00		260,000.00	320,000.00			605,200.00	to expand water supply to communities to improve the livelihood to the people
Acquisition and demarcation of Assembly lands	15,000.00		15,000.00				30,000.00	This allocation is to cater for purchase of parcels of land for schools, health projects and demarcations of Assembly lands in the Municipality to improve the livelihood of the people.
Ghana School Feeding		337,270.00					337,270.00	This amount is set aside to cater for the payment of feedings for schools who are benefiting from the Ghana School Feeding Programme
Construction of 1 No. 6-Unit classroom block			360,000.00				360,000.00	This is to reduce the congestion in the classroom
Construction of Drains in the municipality			286,900.00				286,900.00	This to improve drainage works to improve access roads and reduce floods in the Municipality.
Assist 400 children to receive proper care from their parents through effective casework	700.00	100.00					800.00	This is to reduce the number of infant mortality, thereby reducing the number of students in the streets within the Municipality
Prevent 200		1,900.00						During home visitations

children from exploitative work through sensitization	2,780.00						4,680.00	and investigations, it was observed that significant number of parents had left their wards wandering about aimlessly in the Municipal. As such the Department has decided to identify these children with their parents and equip the parents with proper parental skills and guidance
Organize social and public education in five communities on proper parenting	2,520.00	3,200.00					5,720.00	As a result of the Child Labour Day organized by the Department, it was revealed that over 200 children are engaged in exploitative work, hence it has become part of the Department' plans to undertake a sensitization programme such as rights of the child to prevent children from exploitative work.
To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level	800.00	0.00					800.00	There has been an observation that clients who visit our Department have difficulties exercising effective parental control over their wards. In view

								of this, the Department intends to organize public education on parenting skills and types parenting styles
To register 400 PWD'S and support them financially		1,260.00					1,260.00	There is a pile of work to be done in the court with regards to Family Tribunal Issues, in view of this, the Department intends to be punctual with its court attendance and generate the necessary reports to speed up work
To assist 20 PWD'S to get admission to special school	-	400.00					400.00	It has been observed that People With Disabilities in the Municipal are without any support, as such the Department intends to register them under one umbrella and offer them the needed support.
To help NHIS to register 500 Disabled and indigenes	-	760.00					760.00	The cost involve to attend a special school by some People With Disability, deters most of them from achieving higher education. The Department therefore will help them access quality education

To identify and register 150 Day Care Centres	-	867.00					867.00	The Department has observed that a lot of Disabled persons in the Municipality have not been captured under the NHIS leaving most of them with their ailing conditions to be worst. The Department deems it fit help get all these people registered
To sensitize 5 communities on Disability Management	1,500.00	1,040.00					2,540.00	It has been observed that most of the Day Care Centres operating in the Municipality have not registered with the Department as part of its requirement. The Department therefore seeks to identify and register such Day Care Centres.
To sensitize 6 communities on building permit	2,000.00	800.00					2,800.00	There is some sort of apathy and stigma towards persons with disability, leaving most disabled persons dejected in our communities. The Department will sensitize communities on how to carter for persons with disability to

								help know how to handle disable persons in the municipality.
To sensitize 4 groups on personal hygiene and sanitation	-	1,300.00					1,300.00	The recent outbreak of cholera has necessitated the need to embark on sensitization on the importance of personal hygiene and keeping our environment clean
To help 20 patients with psycho-social problems	1,700.00	400.00					2,100.00	Apart from complaints lodge by our clients, it has also been observed that most clients have psycho-social problems. The Departments will take such clients or patients through counseling.
Health							-	
Construction of 2 No. CHIPS Compound			360,000.00				360,000.00	To serve the immediate health needs and extend health facilities closer to the community
Support Malaria Control Prog. (ITN use)	7,000.00		24,574.43				31,574.43	This is to reduce the number of malaria related cases in the Municipality.
Support district response initiative (DRI on HIV and Aids)	3,918.00		24,574.43				28,492.43	This amount is set aside to support the response initiative on HIV/AIDs activities within the Municipality

Infrastructure							-	
Const. of MCE Bungalow			483,468.95				483,468.95	This amount is to cater for the first phase of the construction of the MCE's Bungalow to address staff housing challenges within the Municipality
Const. of 2No. Zonal Council Office			114,148.85				114,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
IDA Projects						345,000.00	345,000.00	This is set aside to cater for IDA projects implementation in the Municipality
Economic							-	
Street Naming and Property Addressing System			50,000.00				50,000.00	This amount had been earmarked for the Street Naming and Property Addressing System in the Municipality
Extend electricity to selected communities	21,520.00		260,000.00				281,520.00	The amount has been earmarked for extension of electricity to the Assembly's new site, J river and Opeikuma to improve security situation and enhance effective service delivery.

Maintenance of Market	50,800.00		155,560.00				206,360.00	This is set aside to purchase gravels, sand, hiring of compactor etc. to maintain the old and new market in Kasoa
Maintenance of Lorry Parks	25,000.00		99,200.00				124,200.00	This allocation is to cater for the purchase of gravels, sand, hiring of compactor etc to maintain the main lorry stations in the Municipality.
Increase Agricultural competiveness and enhance integration into domestic and international markets.	1,000.00	4,050.00					5,050.00	There is indiscriminate use of agro-chemicals and fertilizers among farmers especially vegetable farmers in the Municipality. And the result of this can lead to health implications for consumers. In view of this, the Department want to train vegetable farmers on correct usage of agro chemicals and fertilizers.
Promote livestock and poultry development food security and income.	1,000.00	3,180.00					4,180.00	There are a lot of stray animals especially dogs in the Municipality and as a result of this, there is the need for the public to know the signs/symptoms of a

								rabies and background information of this fatal viral disease to prevent any casualties.
Improve institutional Co-ordination for Agricultural Development.	5,182.00	12,632.00					17,814.00	Sustainability is key to the promotion of agriculture in the Municipality therefore there is the need to conduct bi-annual evaluation of these activities with major stakeholders to ensure food security.
Promote the use of ICT in all sectors of the economy.		1,560.00					1,560.00	In view of the fact that we are in a technological era, there is the need to train AEAs on the use of GPS machine for field measurement and analysis which is much convenient as compared to the conventional way.
Rehabilitate streetlight in the Municipality	10,000.00		50,000.00	139,000.00			199,000.00	This is to improve access roads to ease traffic congestion in the Municipality.
Environment							-	
Support waste management and Sanitation improvement in	131,200.00		259,077.89				390,277.89	This is to accelerate the provision and improve environmental sanitation in the Municipality.

the Municipality.								
Maintenance of final disposal site	144,239.02		165,000.00				309,239.02	To prevent and control diseases in the municipality.
Financial							-	
Value books	53,540.00						53,540.00	This amount is set aside to purchase value books for revenue generation
Compensation	110,181.48	1,829,769.80					1,939,951.28	This is to cater for salaries and wages for workers, both paid by central government and Assembly's IGF.
Total	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00		345,000.00	10,690,105.82	

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	1,848,789		
010201 2.1 Improve fiscal revenue mobilization and management	10,090,378	0		
010202 2.2 Improve public expenditure management	0	630,819		
020103 1.3 Expand access to both domestic and international markets	0	73,985		
030104 1.4. Increase access to extension services and re-orient agric edu	0	89,598		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	173,119		
050106 1.6 Develop adequate skilled human resource base	0	173,132		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	33,979		
050602 6.2 Streamline spatial and land use planning system	0	74,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	430,404		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	482,590		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	526,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,217,962		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	732,059		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,672		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	65,280		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	528,687		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	87,891		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	20,000		
071001 10.1. Improve internal security for protection of life and property	0	867,904		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>10,090,378</i>	<i>10,090,378</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
198 01 01 001 24		10,090,378.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 6001 REVENUE BASED OF THE ASSEMBLY ENHANCED					
From other general government units		9,483,876.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,790,106.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,291,216.00	0.00	0.00	0.00
1331003	DACF - MP	345,005.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,700.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,612.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	855,042.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,243,394.49	0.00	0.00	0.00
<i>Output</i> 6002 INTERNALLY GENERATED REVENUE OF THE ASSEMBLY INCREASED					
Property income		274,650.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	164,560.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001	Concession Rent	1,200.00	0.00	0.00	0.00
1415011	Other Investment Income	10,010.00	0.00	0.00	0.00
1415015	Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019	Transit Quarters	7,200.00	0.00	0.00	0.00
1415052	Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services		281,371.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002	Herbalist License	125.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007	Liquor License	4,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019	Sawmills	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024	Private Education Int.	4,080.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422034	Hand Carts	225.00	0.00	0.00	0.00
1422044	Financial Institutions	9,600.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001	Markets	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423006	Burial Fees	4,900.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017	Conservancy	400.00	0.00	0.00	0.00
1423132	Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322	Medical charges	12,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,400.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		42,080.60	0.00	0.00	0.00
1450007	Other Sundry Recoveries	42,080.60	0.00	0.00	0.00
Grand Total		10,090,378.10	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Elmina Municipal - Elmina	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Central Administration	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Administration (Assembly Office)	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Office of Departmental Head	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Office of District Medical Officer of Health	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
Agriculture	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
Physical Planning	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Office of Departmental Head	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,474	48,672	0	162,146	0	0	0	0	0	0	0	0	0	0	0	0	227,426
Office of Departmental Head	113,474	0	0	113,474	0	0	0	0	0	0	0	0	0	0	0	0	113,474
Social Welfare	0	28,672	0	28,672	0	0	0	0	0	0	0	0	0	0	0	0	93,952
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Office of Departmental Head	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0201200	Elmina						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						0
Output	6001	REVENUE BASED OF THE ASSEMBLY ENHANCED						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600015	Z costing	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						1,107,227
Location Code	0201200	Elmina						

Compensation of employees [GFS] **1,107,227**

Objective	000000	Compensation of Employees						1,107,227
National Strategy	0000000	Compensation of Employees						1,107,227
Output	0000							1,107,227
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,107,227

Wages and Salaries								1,107,227
21110	Established Position							1,107,227
2111001	Established Post							1,107,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		606,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								58,683
Objective	000000	Compensation of Employees						58,683
National Strategy	0000000	Compensation of Employees						58,683
Output	0000				Yr.1	Yr.2	Yr.3	58,683
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,683
		Wages and Salaries						58,683
	21111	Wages and salaries in cash [GFS]						58,683
	2111102	Monthly paid & casual labour						58,683
Use of goods and services								432,650
Objective	010202	2.2 Improve public expenditure management						432,650
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						432,650
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	432,650
					1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	26,450
		Use of goods and services						26,450
	22106	Repairs - Maintenance						1,950
	2210614	Traditional Authority Property						1,950
	22107	Training - Seminars - Conferences						24,500
	2210709	Allowances						24,500
Activity	619802	PROCURE OFFICE MATERIALS AND SUPPLIES FOR OFFICE			1.0	1.0	1.0	74,000
		Use of goods and services						74,000
	22101	Materials - Office Supplies						74,000
	2210101	Printed Material & Stationery						32,000
	2210102	Office Facilities, Supplies & Accessories						5,000
	2210107	Electrical Accessories						15,000
	2210108	Construction Material						9,000
	2210110	Specialised Stock						8,000
	2210115	Textbooks & Library Books						4,000
	2210118	Sports, Recreational & Cultural Materials						1,000
Activity	619803	UNDERTAKE PAYMENT OF UTILITY BILLS IN THE OFFICE			1.0	1.0	1.0	39,400
		Use of goods and services						39,400
	22102	Utilities						36,400
	2210201	Electricity charges						18,000
	2210202	Water						5,000
	2210203	Telecommunications						400
	2210204	Postal Charges						500
	2210205	Sanitation Charges						12,000
	2210206	Armed Guard and Security						500
	22103	General Cleaning						3,000
	2210301	Cleaning Materials						3,000
Activity	619804	PAY FOR TRAVELLING AND TRANSPORT AND RELATED EXPENSES			1.0	1.0	1.0	103,000
		Use of goods and services						103,000
	22105	Travel - Transport						89,000

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

2016

	2210502	Maintenance & Repairs - Official Vehicles							35,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							30,000
	2210509	Other Travel & Transportation							14,000
	2210512	Mileage Allowance							4,000
	22107	Training - Seminars - Conferences							14,000
	2210705	Hotel Accommodation							14,000
Activity	619805	REPAIR AND MAINTAIN PUBLIC PROPERTIES (ASSETS)				1.0	1.0	1.0	53,800
		Use of goods and services							53,800
	22106	Repairs - Maintenance							53,800
	2210601	Roads, Driveways & Grounds							5,000
	2210602	Repairs of Residential Buildings							2,500
	2210603	Repairs of Office Buildings							2,800
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							3,000
	2210611	Markets							5,000
	2210616	Sanitary Sites							15,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	619806	ORGANISE CAPACITY BUILDING CONFERENCES AND STAFF DEVELOPMENT				1.0	1.0	1.0	96,000
		Use of goods and services							96,000
	22107	Training - Seminars - Conferences							91,000
	2210701	Training Materials							5,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							20,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	619807	UNDERTAKE PAYMENTS ON SPECIAL SERVICES OF THE ASSEMBLY				1.0	1.0	1.0	40,000
		Use of goods and services							40,000
	22109	Special Services							37,000
	2210902	Official Celebrations							5,000
	2210905	Assembly Members Sittings All							30,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
		Social benefits [GFS]							14,069
Objective	010202	2.2 Improve public expenditure management							14,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							14,069
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF				Yr.1	Yr.2	Yr.3	14,069
						1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES				1.0	1.0	1.0	8,569
		Employer social benefits							8,569
	27311	Employer Social Benefits - Cash							8,569
	2731101	Workman compensation							8,569
Activity	619808	UNDERTAKE PAYMENTS ON STAFF WELFARE AND OTHERS				1.0	1.0	1.0	5,500
		Employer social benefits							5,500
	27311	Employer Social Benefits - Cash							5,500
	2731102	Staff Welfare Expenses							3,000
	2731103	Refund of Medical Expenses							2,500
		Other expense							78,100
Objective	010202	2.2 Improve public expenditure management							78,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	939,095	
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services						344,564			
Objective	010202	2.2 Improve public expenditure management					83,000		
National Strategy	1020301	2.3.1 Enforce public debt ratios to ensure that public debts are at sustainable levels					83,000		
Output	6004	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF DACF	Yr.1	Yr.2	Yr.3	83,000			
			1	1	1				
Activity	619811	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS	1.0	1.0	1.0	20,000			
Use of goods and services						20,000			
	22105	Travel - Transport				20,000			
	2210503	Fuel & Lubricants - Official Vehicles				20,000			
Activity	619812	PURCHASE OF STATIONERIES, FURNITURE, OFFICE EQUIPMENTS AND MACHINES	1.0	1.0	1.0	38,000			
Use of goods and services						38,000			
	22101	Materials - Office Supplies				38,000			
	2210102	Office Facilities, Supplies & Accessories				38,000			
Activity	619813	UNDERTAKE MAINTENANCE OF OFFICIAL VEHICLES AND EQUIPMENTS	1.0	1.0	1.0	25,000			
Use of goods and services						25,000			
	22105	Travel - Transport				25,000			
	2210502	Maintenance & Repairs - Official Vehicles				25,000			
Objective	050106	1.6 Develop adequate skilled human resource base					25,480		
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					25,480		
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	25,480			
			1	1	1				
Activity	619816	PROVISION TO TRAIN REV, COLLECTORS AND BUILD CAPACITY OF STAFF BY ATTENDING WORKSHOPS, CONFERENCES ETC.	1.0	1.0	1.0	25,480			
Use of goods and services						25,480			
	22107	Training - Seminars - Conferences				25,480			
	2210702	Visits, Conferences / Seminars (Local)				25,480			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					148,193		
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					148,193		
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	148,193			
			1	1	1				
Activity	619826	SUPPORT TOURISM DEVELOPMENT SPORTS AND CULTURE	1.0	1.0	1.0	20,133			
Use of goods and services						20,133			
	22101	Materials - Office Supplies				20,133			
	2210118	Sports, Recreational & Cultural Materials				20,133			
Activity	619827	STRENGTHEN THE CAPACITY OF SUB MUNICIPAL STRUCTURES BY PROVISION OF INFRASTRUCTURES AND LOGISTICS	1.0	1.0	1.0	36,589			
Use of goods and services						36,589			
	22101	Materials - Office Supplies				36,589			
	2210108	Construction Material				36,589			
Activity	619828	SUPPORT COMMUNITY INITIATED PROJECTE AND PROGRAMMES	1.0	1.0	1.0	91,471			
Use of goods and services						91,471			
	22101	Materials - Office Supplies				91,471			

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

2016

2210108 Construction Material									91,471
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							87,891
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							87,891
Output	6010	PARTICIPATORY PLANNING AND BUDGETING ENCOURAGED TO ENHANCE OWNERSHIP OF PROJECTS AND PROGRAMMES BY THE COMMUNITIES				Yr.1	Yr.2	Yr.3	87,891
					1	1	1		
Activity	619830	COMPLETION OF 2014 - 2017 M & E PLAN				1.0	1.0	1.0	18,000
Use of goods and services								18,000	
22107 Training - Seminars - Conferences								18,000	
2210708 Refreshments								18,000	
Activity	619831	PROVISION FOR THE PREPARATION OF COMPOSITE BUDGET AND FFR FOR 2017				1.0	1.0	1.0	19,500
Use of goods and services								19,500	
22107 Training - Seminars - Conferences								19,500	
2210702 Visits, Conferences / Seminars (Local)								19,500	
Activity	619832	ORGANISE SOCIAL ACCOUNTABILITY AND TOWN HALL MEETINGS				1.0	1.0	1.0	25,000
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210711 Public Education & Sensitization								25,000	
Activity	619833	BUILD AND UPDATE SOCIO ECONOMIC & REVENUE DATA FOR PLANNING AND BUDGETING				1.0	1.0	1.0	25,391
Use of goods and services								25,391	
22108 Consulting Services								25,391	
2210801 Local Consultants Fees								25,391	
Grants								35,489	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							35,489
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							35,489
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY				Yr.1	Yr.2	Yr.3	35,489
					1	1	1		
Activity	619825	COUNTERPART FUND DONOR SUPPORT PROJECTS				1.0	1.0	1.0	35,489
To other general government units								35,489	
26321 Capital Transfers								35,489	
2632106 Donor support capital projects								35,489	
Other expense								273,469	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							250,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							250,000
Output	6009	DISASTER AND ITS RELATED ACTIVITIES MITIGATED				Yr.1	Yr.2	Yr.3	250,000
					1	1	1		
Activity	619824	PROVISION FOR DISASTER MGT AND CONTINGENCIES				1.0	1.0	1.0	250,000
Miscellaneous other expense								250,000	
28210 General Expenses								250,000	
2821006 Other Charges								250,000	
Objective	071001	10.1. Improve internal security for protection of life and property							23,469
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							23,469
Output	6012	LAW AND ORDER MAINTAINED				Yr.1	Yr.2	Yr.3	23,469
					1	1	1		
Activity	619835	MAINTENANCE OF LAW AND ORDER IN THE MUNICIPALITY				1.0	1.0	1.0	23,469
Miscellaneous other expense								23,469	
28210 General Expenses								23,469	

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

2016

2821015 Special Operations (Peace Keeping)									23,469		
						Non Financial Assets			285,572		
Objective	020103	1.3 Expand access to both domestic and international markets									47,389
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									47,389
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED						Yr.1	Yr.2	Yr.3	47,389
							1	1	1		
Activity	619815	CONSTRUCT MARKET SHED AT AYENSUDO JUNCTION AND DOMINASE						1.0	1.0	1.0	47,389
Fixed assets										47,389	
31113 Other structures										47,389	
3111304 Markets										47,389	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									33,979
National Strategy	5050102	5.1.1 Expand power generation capacity									33,979
Output	6007	POWER EXTENSION AND CONTINUOUS STREETLIGHT MAINTENANCE UNDERTAKEN						Yr.1	Yr.2	Yr.3	33,979
							1	1	1		
Activity	619819	CARRY OUT ELECTRIFICATION PROJECTS AND STREETLIGHT MAINTENANCE						1.0	1.0	1.0	33,979
Fixed assets										33,979	
31131 Infrastructure Assets										33,979	
3113101 Electrical Networks										33,979	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt									180,404
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing									180,404
Output	6008	DECENT ACCOMMODATION PROVIDED FOR STAFF OF THE ASSEMBLY						Yr.1	Yr.2	Yr.3	180,404
							1	1	1		
Activity	619819	FURNISHING AND BURGLAR PROOFING OF 2NO, 3 BEDROOMS SEMI- DETACHED BUNGALOW AT MARINE						1.0	1.0	1.0	33,291
Fixed assets										33,291	
31111 Dwellings										33,291	
3111103 Bungalows/Flats										33,291	
Activity	619820	REHABILITATE SSNIT FLAT 1, BLOCK 4						1.0	1.0	1.0	1,458
Fixed assets										1,458	
31111 Dwellings										1,458	
3111103 Bungalows/Flats										1,458	
Activity	619821	COMPLETION OF 2NO, 3BEDROOM SEMI - DETACHED BUNGALOWS AT ELMINA(A&B)						1.0	1.0	1.0	49,689
Fixed assets										49,689	
31111 Dwellings										49,689	
3111153 WIP Bungalows/Flat										49,689	
Activity	619822	PROCUREMENT OF BUILDING MATERIALS FOR MINOR MAINTENANCE OF ASSEMBLY PROPERTIES						1.0	1.0	1.0	26,870
Fixed assets										26,870	
31112 Nonresidential buildings										26,870	
3111204 Office Buildings										26,870	
Activity	619823	REFURBISHING OF ASSEMBLY OFFICE COMPLEX						1.0	1.0	1.0	69,097
Fixed assets										69,097	
31112 Nonresidential buildings										69,097	
3111204 Office Buildings										69,097	
Objective	071001	10.1. Improve internal security for protection of life and property									23,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)									23,800
Output	6012	LAW AND ORDER MAINTAINED						Yr.1	Yr.2	Yr.3	23,800
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619836	CONSTRUCTION OF KITCHEN AND PROVISION OF POLYTANK FOR SECURITY DETACHMENT	1.0	1.0	1.0	23,800
Fixed assets						23,800
31111 Dwellings						23,800
3111106 Barracks						23,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				

Grants 60,000

Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619838	IMPLEMENT VNG AND SISTER CITY PROGRAMMES	1.0	1.0	1.0	60,000

To other general government units						60,000
26321 Capital Transfers						60,000
2632106 Donor support capital projects						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				674,056
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				

Grants 60,800

Objective	050106	1.6 Develop adequate skilled human resource base				60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				60,800
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	619818	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF DDF CAPACITY FUND	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

Non Financial Assets 613,256

Objective	071001	10.1. Improve internal security for protection of life and property				613,256
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				613,256
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	613,256
			1	1	1	
Activity	619837	USE 2012 DDF FOR PROVISION OF SOCIAL AMENITIES	1.0	1.0	1.0	613,256

Fixed assets						613,256
31111 Dwellings						613,256
3111153 WIP Bungalows/Flat						613,256

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		<i>Total By Funding</i>			260,826
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
							86,852
Objective	050106	1.6 Develop adequate skilled human resource base					86,852
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					86,852
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED		Yr.1	Yr.2	Yr.3	86,852
				1	1	1	
Activity	619817	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF UDG CAPACITY DEVELOPMENT FUND		1.0	1.0	1.0	86,852
To other general government units							86,852
26321 Capital Transfers							86,852
2632105 Urban Development Grant (UDG)							86,852
							Non Financial Assets
							173,975
Objective	020103	1.3 Expand access to both domestic and international markets					26,596
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure					26,596
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED		Yr.1	Yr.2	Yr.3	26,596
				1	1	1	
Activity	619814	REHABILITATION OF 2BLKS - 108 STALLS AND PAVEMENT AT ELMINA NEW MARKET		1.0	1.0	1.0	26,596
Fixed assets							26,596
31113 Other structures							26,596
3111304 Markets							26,596
Objective	071001	10.1. Improve internal security for protection of life and property					147,379
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					147,379
Output	6012	LAW AND ORDER MAINTAINED		Yr.1	Yr.2	Yr.3	147,379
				1	1	1	
Activity	619834	CONSTRUCTION OF FIRE SERVICE BLOCK (OFFICE) AT ELMINA		1.0	1.0	1.0	27,860
Fixed assets							27,860
31112 Nonresidential buildings							27,860
3111204 Office Buildings							27,860
Activity	619839	CONSTRUCTION OF FIRE SERVICE APPLIANCE BAY		1.0	1.0	1.0	95,879
Fixed assets							95,879
31112 Nonresidential buildings							95,879
3111204 Office Buildings							95,879
Activity	619840	CONSTRUCTION OF MUNICIPAL POLICE HEAD QUARTERS AT ELMINA		1.0	1.0	1.0	23,639
Fixed assets							23,639
31112 Nonresidential buildings							23,639
3111204 Office Buildings							23,639
							Total Cost Centre
							3,992,711

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			701,294
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Grants						701,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				701,294
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				701,294
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	701,294
			1	1	1	
Activity	619848	IMPLEMENT GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	701,294
To other general government units						701,294
26311 Re-Current						701,294
2631107 School Feeding Proram and Other Inflows						701,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	854,425
Function Code	70980	Education n.e.c					
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0201200	Elmina					

Use of goods and services							25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					25,000
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		25,000
Activity	619847	CELEBRATE NATIONAL COMMEMORATIVE DAYS	1	1	1		25,000
		Use of goods and services					25,000
	22109	Special Services					25,000
	2210902	Official Celebrations					25,000

Other expense							59,125
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,125
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					59,125
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		59,125
Activity	619846	SUPPORT FOR ANNUAL BEST TEACHER AWARD AND SPORTS AND CULTURE	1	1	1		22,536
		Miscellaneous other expense					22,536
	28210	General Expenses					22,536
	2821008	Awards & Rewards					22,536
Activity	619849	SUPPORT MUNICIPAL EDUCATION SPONSORSHIP PROGRAMME (2%)	1	1	1		36,589
		Miscellaneous other expense					36,589
	28210	General Expenses					36,589
	2821019	Scholarship & Bursaries					36,589

Non Financial Assets							770,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					770,300
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					770,300
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		770,300
Activity	619850	CONSTRUCT 2NO 6 UNIT CLASSROOMS AT AYENSUDO AND AKWAKROM	1	1	1		746,511
		Fixed assets					746,511
	31112	Nonresidential buildings					746,511
	3111205	School Buildings					746,511
Activity	619852	ERECTION AND COMPLETION OF RECREATIONAL CENTRE (PHASE 1)	1	1	1		13,790
		Fixed assets					13,790
	31111	Dwellings					13,790
	3111105	Palace					13,790
Activity	619853	WIRING,EXTENSION OF ELECTRICITY AND BURGLAR PROOFING OF ICT CENTRE AT SHERIF ISLAMIC SCHOOL	1	1	1		10,000
		Fixed assets					10,000
	31112	Nonresidential buildings					10,000
	3111205	School Buildings					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			229,217
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						229,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				229,217
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,217
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	229,217
Activity	619842	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ELMINA M/A PRIMARY SCHOOL	1.0	1.0	1.0	34,196
Fixed assets						34,196
31112 Nonresidential buildings						34,196
3111205 School Buildings						34,196
Activity	619843	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT ABRESHIA PRIMARY SCHOOL	1.0	1.0	1.0	29,175
Fixed assets						29,175
31112 Nonresidential buildings						29,175
3111205 School Buildings						29,175
Activity	619844	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT BREMAN PRIMARY SCHOOL	1.0	1.0	1.0	37,068
Fixed assets						37,068
31112 Nonresidential buildings						37,068
3111205 School Buildings						37,068
Activity	619845	CONSTRUCTION OF 3 UNIT SEMI - DETACHED TEACHERS QUARTERS AT MARINE	1.0	1.0	1.0	128,779
Fixed assets						128,779
31111 Dwellings						128,779
3111103 Bungalows/Flats						128,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			1,433,026		
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0201200	Elmina						
Non Financial Assets						1,433,026		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,433,026		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,433,026		
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	1,433,026
				1	1	1		
Activity	619841	COMPLETION OF 1 NO.3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW AT DWABOR M/A SCHOOL			1.0	1.0	1.0	365,321
Fixed assets						365,321		
	31111	Dwellings				365,321		
	3111103	Bungalows/Flats				365,321		
Activity	619851	CONSTRUCTION OF 2NO. 3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW FOR EGUAFO ABREM SHS AND KWAMETA M/A SCHOOL			1.0	1.0	1.0	940,687
Fixed assets						940,687		
	31111	Dwellings				940,687		
	3111103	Bungalows/Flats				940,687		
Activity	619854	COMPLETION OF TEACHERS QUARTERS AT DWABOR			1.0	1.0	1.0	127,018
Fixed assets						127,018		
	31111	Dwellings				127,018		
	3111103	Bungalows/Flats				127,018		
Total Cost Centre						3,217,962		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 767,059
Function Code	70721	General Medical services (IS)						
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201200	Elmina						

Use of goods and services								33,614	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							33,614
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							33,614
Output	6014	AWARENESS AND CONTROL MEASURES IMPLEMENTED TO PREVENT SPREAD OF COMMUNICABLE AND NON COMMUNICABLE DISEASES			Yr.1	Yr.2	Yr.3	33,614	
				1	1	1			
Activity	619857	SUPPORT THE NATIONAL IMMUNIZATION DAY ACTIVITIES			1.0	1.0	1.0	15,320	
Use of goods and services								15,320	
	22101	Materials - Office Supplies						15,320	
	2210104	Medical Supplies						15,320	
Activity	619858	MALARIA AWARENESS CREATION, PREVENTION AND OTHER HEALTH ACTIVITIES WITHIN THE MUNICIPALITY			1.0	1.0	1.0	18,294	
Use of goods and services								18,294	
	22107	Training - Seminars - Conferences						18,294	
	2210711	Public Education & Sensitization						18,294	

Non Financial Assets								733,445	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							35,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							35,000
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED			Yr.1	Yr.2	Yr.3	35,000	
				1	1	1			
Activity	619855	RENOVATE HEALTH DIRECTORS BUNGALOW AND RECONSTRUCT THE FENCE WALL AT ELMINA			1.0	1.0	1.0	35,000	
Fixed assets								35,000	
	31111	Dwellings						35,000	
	3111103	Bungalows/Flats						35,000	

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							698,445
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							698,445
Output	6015	ACCESS TO HEALTH CARE DELIVERY IN THE MUNICIPALITY ENHANCED			Yr.1	Yr.2	Yr.3	698,445	
				1	1	1			
Activity	619859	ADDITIONAL WORK ON EXPANSION OF MATERNITY WARD FOR URBAN HEALTH CENTER			1.0	1.0	1.0	48,445	
Fixed assets								48,445	
	31112	Nonresidential buildings						48,445	
	3111202	Clinics						48,445	
Activity	619860	CONSTRUCT 2NO CHPS COMPOUND AT NSADIR AND AKWANDA			1.0	1.0	1.0	650,000	
Fixed assets								650,000	
	31112	Nonresidential buildings						650,000	
	3111202	Clinics						650,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			447,590
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201200	Elmina				
Non Financial Assets						447,590
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				447,590
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				447,590
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3	447,590
			1	1	1	
Activity	619856	CONSTRUCTION OF 1 NO UNIT SEMI - DETACHED 3 BEDROOM DOCTROS BUNGALOW AT KOMENDA HEALTH CENTER	1.0	1.0	1.0	447,590
Fixed assets						447,590
	31111	Dwellings				447,590
	3111103	Bungalows/Flats				447,590
Total Cost Centre						1,214,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	329,589
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central				
Location Code	0201200	Elmina					

Use of goods and services 295,089

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					295,089
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					295,089
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		295,089
			1	1	1		

Activity	619864	IMPLEMENT CLTS AND MONITORING OF TRIGGERED COMMUNITIES UNDER CLTS PROGRAMME	1.0	1.0	1.0		20,000
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Use of goods and services 20,000

22102 Utilities 20,000

2210205 Sanitation Charges 20,000

Activity	619868	INSPECTION AND MONITORING OF PUBLIC TOILET OPERATIONS AND MAINTENANCE	1.0	1.0	1.0		1,800
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Use of goods and services 1,800

22102 Utilities 1,800

2210205 Sanitation Charges 1,800

Activity	619872	SURVEY AND MAPPING OF ILLEGAL DUMPING SITES	1.0	1.0	1.0		5,400
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Use of goods and services 5,400

22102 Utilities 5,400

2210205 Sanitation Charges 5,400

Activity	619874	SANITATION IMPROVEMENT PACKAGE AND FUMIGATION	1.0	1.0	1.0		249,795
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Use of goods and services 249,795

22102 Utilities 249,795

2210205 Sanitation Charges 249,795

Activity	619875	SANITATION AND WASTE MANAGEMENT AT THE LOCAL LEVEL	1.0	1.0	1.0		18,094
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Use of goods and services 18,094

22102 Utilities 18,094

2210205 Sanitation Charges 18,094

Other expense 34,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					34,500
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		

Activity	619863	ENFORCEMENT OF LAWS, ENACTING AND GAZZETTING OF ANTI-DUMPING LAWS	1.0	1.0	1.0		10,000
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Miscellaneous other expense 10,000

28210 General Expenses 10,000

2821006 Other Charges 10,000

Activity	619865	IMPOUNDING AND CONTROL OF STRAY ANIMALS	1.0	1.0	1.0		12,000
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Miscellaneous other expense 12,000

28210 General Expenses 12,000

2821006 Other Charges 12,000

Activity	619866	FOOD VENDORS SCREENING AND CERTIFICATION	1.0	1.0	1.0		2,500
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Miscellaneous other expense 2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

28210 General Expenses					2,500	
2821006 Other Charges					2,500	
Activity	619867	UNIVERSAL SALT IODIZATION PROGRAMME IMPLEMENTATION	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70510	Waste management				82,700
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central			
Location Code	0201200	Elmina				

Other expense 82,700

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				82,700
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities				82,700
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3	82,700
			1	1	1	

Activity	619869	OPERATION AND MAINTENANCE OF OFFICE EQUIPMENTS	1.0	1.0	1.0	17,700
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Miscellaneous other expense					17,700
28210 General Expenses					17,700
2821006 Other Charges					17,700

Activity	619870	MARKETING AND PROMOTION OF CLEAN ENVIRONMENT IN THE MUNICIPALITY	1.0	1.0	1.0	50,000
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Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821006 Other Charges					50,000

Activity	619871	UNDERTAKE BEHAVIOURAL CHANGE COMMUNICATION CAMPAIGN	1.0	1.0	1.0	15,000
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Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821006 Other Charges					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70510	Waste management				12,569
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central			
Location Code	0201200	Elmina				

Non Financial Assets 12,569

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				12,569
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities				12,569
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3	12,569
			1	1	1	

Activity	619877	REHABILITATION OF 20 SEATER VC TOILET FACILITY AT ISA	1.0	1.0	1.0	12,569
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Fixed assets					12,569
31113 Other structures					12,569
3111353 WIP Toilets					12,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG			<i>Total By Funding</i>		101,953		
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central							
Location Code	0201200	Elmina							
Other expense								89,193	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							89,193
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							89,193
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	89,193	
Activity	619873	PROVISION FOR ENVIROMENTAL AND SOCIAL SAFEGUARDS			1	1	1	89,193	
Miscellaneous other expense								89,193	
28210 General Expenses								89,193	
2821006 Other Charges								89,193	
Non Financial Assets								12,760	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,760
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,760
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	12,760	
Activity	619876	CONSTRUCTION OF 2NO 6 SEATER WC TOILET AND 4 UNIT BATH AT NYANTE			1	1	1	12,760	
Fixed assets								12,760	
31113 Other structures								12,760	
3111353 WIP Toilets								12,760	
Total Cost Centre								526,811	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	450,186
Function Code	70421	Agriculture cs					
Organisation	198060001	Elmina Municipal - Elmina_Agriculture	Central				
Location Code	0201200	Elmina					

Compensation of employees [GFS]							416,088
Objective	000000	Compensation of Employees					416,088
National Strategy	0000000	Compensation of Employees					416,088
Output	0000			Yr.1	Yr.2	Yr.3	416,088
				0	0	0	
Activity	000000			0.0	0.0	0.0	416,088
Wages and Salaries							416,088
21110 Established Position							416,088
2111001 Established Post							416,088

Use of goods and services							25,242
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,742
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					20,742
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	20,742
				1	1	1	
Activity	619881	CONDUCT 64 FIELD DEMONSTRATIONS FOR 60 FARMERS ON IMPROVED TECHNOLOGIES AND TRAIN 50 HOUSEHOLDS IN 10 COMMUNITIES IN BEEKEEPING AND SNAIL REARING		1.0	1.0	1.0	7,600
Use of goods and services							7,600
22107 Training - Seminars - Conferences							7,600
2210711 Public Education & Sensitization							7,600
Activity	619882	BUILD CAPACITY OF 16 AEAs AND FBOs IN BEST AGRIC. PRACTICES -POST-HARVEST LOSSES, ANIMAL REARING,CLIMATE CHANGE ETC		1.0	1.0	1.0	10,642
Use of goods and services							10,642
22107 Training - Seminars - Conferences							10,642
2210702 Visits, Conferences / Seminars (Local)							10,642
Activity	619883	COLLABORATE WITH LOCAL FM STATIONS TO DISSEMINATE AGRIC. MARKET INFORMATIONS TO FARMERS AND ORGANISE 4 STAKEHOLDER MEETINGS BETWEEN RESEARCH INST'N AND THE DIRECTORATE		1.0	1.0	1.0	2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500

Grants							8,856
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					4,500
Output	6024	Livestock, Poultry devt. For food security and job creation promoted		Yr.1	Yr.2	Yr.3	4,500
				1	1	1	
Activity	619898	Cost of Input		1.0	1.0	1.0	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210105 Drugs							4,500

Grants							8,856
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,856
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,856
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	8,856
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619880	INTRODUCE AND DISTRIBUTE IMPROVED CROP VARIETIES TO 2500 FARMERS AND ESTABLISH 16 FIELD TRIALS BY THE DIRECTORATE FOR 1000 FARMERS ON IMPROVED TECHNOLOGIES	1.0	1.0	1.0	8,856
To other general government units						8,856
26321 Capital Transfers						8,856
2632103 The transfer of sector-specific assets to MMDAs						8,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 60,000
Function Code	70421	Agriculture cs				
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture Central				
Location Code	0201200	Elmina				

Use of goods and services 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619879	PROCUREMENT OF OFFICE EQUIPMENTS, MACHINES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

Other expense 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619878	SUPPORT THE CELEBRATION OF FARMERS DAY IN THE MUNICIPALITY	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000

Total Cost Centre 510,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Use of goods and services **9,197**

Objective	050602	6.2 Streamline spatial and land use planning system					9,197
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					9,197
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		9,197
Activity	619885	PROCURE OFFICE EQUIPMENT AND CONSUMABLES	1.0	1.0	1.0		9,197

Use of goods and services							9,197
22101	Materials - Office Supplies						9,197
2210102	Office Facilities, Supplies & Accessories						9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Grants **40,000**

Objective	050602	6.2 Streamline spatial and land use planning system					40,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					40,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		40,000
Activity	619886	DEMARCAT, PREPARE, DEVELOP AND PRODUCE LAYOUT AND SITE PLANS, DESIGNS AND DRAWINGS OF PROJECTS	1.0	1.0	1.0		20,000

To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Activity	619887	PROPAGATION ,PLANTING AND REPLACEMENT OF FLOWERS AND TREES WITHIN THE KEEA	1.0	1.0	1.0		20,000
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To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Other expense **25,000**

Objective	050602	6.2 Streamline spatial and land use planning system					25,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					25,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
Activity	619884	CONTINUER AND COMPLETE STREET NAMING AND PROPERTY ADDRESSING PROJECT	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821018	Civic Numbering/Street Naming						25,000

Total Cost Centre **74,197**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						113,474
Organisation	1980801001	Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	113,474
Objective	000000	Compensation of Employees						113,474
National Strategy	0000000	Compensation of Employees						113,474
Output	0000				Yr.1	Yr.2	Yr.3	113,474
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,474
Wages and Salaries								113,474
21110 Established Position								113,474
2111001 Established Post								113,474
Total Cost Centre								113,474

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,664
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Use of goods and services **8,664**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						8,664
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						8,664
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			8,664
			1	1	1			
Activity	619890	PROCURE OFFICE EQUIPMENTS, MATERIALS AND CONSUMABLES	1.0	1.0	1.0			8,664

Use of goods and services								8,664
22101	Materials - Office Supplies							8,664
2210111	Other Office Materials and Consumables							8,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,008
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Social benefits [GFS] **20,008**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,008
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,008
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			20,008
			1	1	1			
Activity	619888	SUSTAIN ALL CILD RIGHT, PROMOTION AND PROTECTION PROGRAMMES	1.0	1.0	1.0			9,858

Social assistance benefits								9,858
27211	Social Assistance Benefits - Cash							9,858
2721101	Exempt for Aged, Antenel & Under 5 Years							9,858

Activity	619889	PROMOTE AND SUSTAIN PRO. PROGRAMMES FOR VULNERABLES IN THE MUNICIPALITY	1.0	1.0	1.0			10,150
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Social assistance benefits								10,150
27211	Social Assistance Benefits - Cash							10,150
2721101	Exempt for Aged, Antenel & Under 5 Years							10,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding 65,280
Function Code	71040	Family and children			
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201200	Elmina			
Other expense					65,280
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			65,280
National Strategy	6110103	11.1.3 Improve funding for disability programmes			65,280
Output	0042	SUPPORT THE IMPLEMENTATION OF PWD PROGRAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619891	IMPLEMENT PWD PROGRAMS IN THE MUNICIPALITY	1.0	1.0	1.0
Miscellaneous other expense					65,280
28210 General Expenses					65,280
2821006 Other Charges					65,280
Total Cost Centre					93,952

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70620	Community Development				
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development_Central				
Location Code	0201200	Elmina				
Use of goods and services						20,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety				20,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls				20,000
Output	6022	COMMUNITY EDUCATION PROGRAMMES UNDERTAKEN	Yr.1	Yr.2	Yr.3	20,000
Activity	619892	UNDERTAKE EDUCATION PROGRAMMES IN COMMUNITIES ON SOCIAL ISSUES	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	619893	BUILD FINANCIAL CAPACITY OF WOMEN IN SKILLS ACQUISITION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Total Cost Centre						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 155,695
Function Code	70610	Housing development						
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			153,318
Objective	000000	Compensation of Employees								153,318
National Strategy	0000000	Compensation of Employees								153,318
Output	0000					Yr.1	Yr.2	Yr.3	153,318	
						0	0	0		
Activity	000000					0.0	0.0	0.0	153,318	

Wages and Salaries									153,318
21110	Established Position								153,318
2111001	Established Post								153,318

							Use of goods and services			2,377
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs								2,377
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								2,377
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE					Yr.1	Yr.2	Yr.3	2,377
						1	1	1		
Activity	619894	PROCURE OFFICE EQUIPMENTS AND CONSUMABLES					1.0	1.0	1.0	2,377

Use of goods and services									2,377
22101	Materials - Office Supplies								2,377
2210111	Other Office Materials and Consumables								2,377

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		170,742	
Function Code	70610	Housing development				
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central				
Location Code	0201200	Elmina				
Non Financial Assets					170,742	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			170,742	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			170,742	
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619895	CONSTRUCTION OF U - DRAIN AND LYING OF PAVEMENT BLOCKS AT MCE'S RESIDENCE	1.0	1.0	1.0	
					36,385	
		Fixed assets			36,385	
	31113	Other structures			36,385	
	3111363	WIP Drainage			36,385	
Activity	619896	CONSTRUCTION OF DRAINAGE SYSTEM AT EGYEIKROM AND BRONYIBIMA	1.0	1.0	1.0	
					79,519	
		Fixed assets			79,519	
	31113	Other structures			79,519	
	3111308	Feeder Roads			79,519	
Activity	619897	PATCHING OF PORTHOLE.BLADDING AND RESHAPING OF FEEDER ROADS AT ESSAMAN JUN- BATUMA, SAMAN ABORTA AND MARINE RESIDENTIAL AREAS	1.0	1.0	1.0	
					54,838	
		Fixed assets			54,838	
	31113	Other structures			54,838	
	3111308	Feeder Roads			54,838	
Total Cost Centre					326,437	
Total Vote					10,090,378	



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

INTRODUCTION

1.0 BRIEF INTRODUCTION OF THE DISTRICT

i) Name of District

Awutu Senya District is the name of the Assembly and is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoe East separating the southern part of the District from the main land.

ii) LI that established the district

The Awutu Senya District Assembly was established by LI 2024 on 6th February 2012, after the old District under LI 1847 of 2008 was divided into two Districts; namely Awutu Senya District and Awutu Senya East Municipal Assemblies. It performs the functions conferred on District Assemblies by the Local Government Act, 1993, Act 462.

iii) Population

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are males while 52.9 percent (45,981) are females. The population projection using a growth rate of 3.1% per annum is estimated to be 92,680 as at 2015.

iv) District Economy

Agriculture: The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture and its related activities employ about 45.5% of the working population in the district.

There is a prominent fishing industry in Senya, a coastal community in the District; This sector employs 10.5% of the working population in the District. Inland fishing is yet to receive the needed attention since there is growing demand for fresh water fish especially Tilapia.

Roads: The major roads in the district are:

- A portion of the Accra - Cape Coast (N1)
- The Kasoa - Bawjiase road.
- The Awutu – Obrachire road.

There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping are done to keep the roads motorable all season.

Education: The Education Directorate is made up of 7No. circuits namely, Awutu, Bawjiase A&B, Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The table below gives details of schools in the District.

Table 1.1 Distribution of educational institutions in the District

Level	Public	Private	Total
KG	60	48	108
Primary	61	47	108
JHS	54	23	77
SHS	3	2	5
Vocational/Tech.	0	1	1
Total	178	121	299

Source: District directorate of education

The two private Senior High Schools are Atta Mill SHS at Bontrase and Awutu Winton Senior High School. The District has about 90% of its teachers being trained.

Environment: The category of solid waste generated comprises: plastics and polytene; Cartons and paper; Organic garbage; Metals; Broken bottles and glasses; Sawdust and wood shavings.

One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

Other environmental concerns in the District are indiscriminate sand-winning without following due process and also without reclamation plans; unplanned development projects and their effect on the environment and Bush burning during dry and wet seasons.

Health: There are four public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are fifteen (15) Community-Based Health Planning Services (CHPS) zones in the District and they are located at Bawuanum, Akrabong, Okwampa, Adawukwa, Ahentia, Tawiakwaa, Mayenda, Ofaaso, JeiKrodua, Ayiresu, Ayensuako, Obrachire, Fianko, Ofadaa, Papase, Nfadwen. Ten (10) of these zones have compounds operating as Health facilities and providing basic health services to the communities. There are Fifteen (15) privately owned health institutions in the District.

The rate of population growth in the district has created the need for a District Hospital with all the modern facilities for effective health delivery system. The Bawjiase Health Centre is planned for expansion to the status of a Hospital.

Tourism: The District has a Coastal stretch in Senya with a Beach resort which receives visitors on occasions. There is also a Fort called Fort Good Hope which was built by the Dutch. There are mountains with unique features that are yet to be tapped for tourism purposes. The District has plans to identify these and probably develop them in order to generate revenue for the District. There is a Whale in the sea at the Senya Coast that unveils itself to the community in April. The Assembly plans to organise the occasion for tourism and income generating purposes.

v) Key issues

Table 1.2 Key issues on thematic area of DMTDP

Thematic Area	Key Issues
Human Development, Productivity and Employment	<ul style="list-style-type: none"> • Poor quality of teaching and learning especially at the basic level • Huge gaps in geographical access to quality health care (e.g. urban and rural) • Inadequate financing of the health sector, and ever increasing cost of healthcare delivery • High level of youth unemployment including graduates • Lack of entrepreneurial skills for self-employment
Enhancing competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> • Limited access to finance • Informal nature of businesses • Limited technical and entrepreneurial skills
Transparent and Accountable Governance	<ul style="list-style-type: none"> • Low recognition of gender equity in public sector (public sphere)
Infrastructure and Human Settlement Development	<ul style="list-style-type: none"> • Weak enforcement of planning and building regulations • Haphazard land development
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	<ul style="list-style-type: none"> • Limited multiplication and production of planting materials and certification of seeds

Source: 2014-2017 District Medium Term Development Plan

VISION AND MISSION STATEMENT

Vision:

The Awutu Senya District Assembly aspires to create an attractive knowledge-based society with the enabling environment which provides equal opportunities and potentials for socio-economic development for her people.

Mission:

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Table 1.3 The Assembly's Broad Objectives in line with the GSGDA I

Thematic Area	Policy Objectives
Human Development, Productivity and Employment	<ul style="list-style-type: none"> ▪ <i>Increase inclusive and equitable access to, and participation in education at all levels</i> ▪ <i>Improve management of education service delivery</i> ▪ <i>Improve efficiency in governance and management of the health system</i> ▪ <i>Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups</i>
Enhancing competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> ▪ <i>Promote sustainable tourism to preserve historical, cultural and natural heritage</i> ▪ <i>Expand opportunities for job creation</i>
Transparent and Accountable Governance	<ul style="list-style-type: none"> ▪ <i>Promote gender equity in political, social and economic development systems and outcomes</i> ▪ <i>Harness culture for national development</i> ▪ <i>Ensure effective and efficient resource mobilization, internal revenue generation and resource management</i>
Infrastructure and Human Settlement Development	<ul style="list-style-type: none"> ▪ <i>Streamline spatial and land use planning system</i> ▪ <i>Increase the use of ICT in all sectors of the economy</i> ▪ <i>Accelerate the provision of adequate, safe and affordable water</i>
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	<ul style="list-style-type: none"> ▪ <i>Promote sustainable environment, land and water management</i> ▪ <i>Ensure sustainable management of natural resources</i> ▪ <i>Enhance capacity to adapt to climate change impacts</i>

Source: 2014-2017 District Medium Term Development Plan

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE - REVENUE

Table 2.1 Revenue Performances – IGF Only

Item	2013		2014		2015		% Performance as @ June 2015
	Budget	Actual as @ 31st Dec. 2013	Budget	Actual as @ 31st Dec. 2014	Budget	Actual as @ June 2015	
Rates	51,000.00	44,594.60	56,100.00	46,882.45	64,920.00	37,542.63	57.83
Fees & Fines, Penalties & Forfeits	162,185.00	121,115.64	151,763.50	88,910.72	161,250.00	55,060.00	34.15
Licenses	122,072.50	91,349.09	106,833.00	97,194.55	111,610.00	48,085.70	43.08
Land & Royalties	88,712.70	91,765.01	105,191.20	78,499.00	111,870.00	86,171.68	77.03
Rent	5,550.00	5,888.34	3,000.00	3,135.19	3,640.00	1,856.00	50.99
Investment	-	-	-	-	-	-	-
Miscellaneous	7,000.00	20,443.77	8,000.00	23,740.76	-	17,883.27	-
Total	436,520.20	375,156.45	430,887.70	338,362.67	453,290.00	246,599.28	54.40

Table 2.1 presents the revenue performances of the Internally Generated Fund (IGF) since 2013 to June 2015. In 2013, a total of GHc 375,156.45 was received representing (85.94%) of the budgeted figure of GHc 436,520.20. However, in 2014, the total receipts were (78.53%) indicating fairly higher performance in 2013 than that of 2014. The performance as at June 2015 of the total receipts was (54.40%). This is an indication that by the end of the year, with little effort, 98 to 100 percent can be achieved.

Table 2.2 Revenue Performances – All Revenue Sources

Items	2013		2014		2015		%
	Budget (GH¢)	Actual as @ 31st Dec (GH¢)	Budget (GH¢)	Actual @ 31 ST DECEMBER 2014 (GH¢)	Budget (GH¢)	Actual as @ June (GH¢)	
Total IGF	436,520.20	375,156.45	430,887.70	338,362.67	453,290.00	246,599.28	54.40
Compensation (Transfers)	1,037,105.81	0.00	1,160,345.77	242,480.03	1,603,525.33	0.00	00.00
Goods and Service (Transfers)	479,051.66	14,719.37	110,456.00	55,947.96	118,290.15	945.32	0.80
Assets (Transfers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	1,797,491.58	844,224.07	2,255,700.00	840,608.42	2,781,003.68	943,095.60	33.91
DACF-MP	55,364.00	84,755.36	58,012.50	149,903.46	120,000.00	118,199.34	98.50
DACF-PWD	31,408.00	58,807.14	31,408.00	15,089.22	31,408.00	23,709.61	75.49
Fumigation	0.00	4,980.42	148,000.00	0.00	0.00	0.00	0.00
HIPC	40,000.00	40,000.00	0.00	50,000.00	40,000.00	0.00	0.00
School Feeding Programme	237,120.00	194,938.03	238,753.60	167,082.89	231,284.00	96,690.20	41.81
DDF	338,488.00	217,018.95	294,420.00	417,943.38	294,380.00	0.00	0.00
Other Donor Transfers	180,000.00	80,921.99	325,713.81	164,374.37	50,000.00	0.00	0.00
Total	4,632,549.25	1,915,521.78	5,053,697.38	2,441,792.40	5,723,181.00	1,429,239.35	24.97

Source: Financial Statement of the Assembly

Table 2.2 summaries the information about the revenue performance for all revenue sources of the District. In 2013, (41.35%) was the actual total revenue received from all revenue sources as compared to 2014 being (48.32%) showing a positive growth in revenue than that of 2013. However, in 2015, only (24.97%) of the projected revenue has been achieved which indicate that the inflows from the central government is not coming as expected.

2.2 EXPENDITURE PERFORMANCE

Table 2.3 Expenditure Performances – Schedule 1 Department

Expenditure	2013		2014		2015		% Perform. (as @ June 2015)
	Budget	Actual as @ 31st Dec.	Budget	Actual as @ 31st Dec. 2014	Budget	Actual as @ 31st June 2015	
Compensation Transfer	886,862.00	-	1,160,345.77	242,480.03	1,603,525.33	-	-
Goods & service Transfer	479,051.66	14,719.37	110,456.00	55,947.96	118,290.15	945.32	0.80
Assets Transfer	-	-	-	-	-	-	-
Total	1,365,913.66	14,719.37	1,270,801.77	298,427.99	1,721,815.48	945.32	0.05

Source: Financial Statement of the Assembly

Table 2.4 Expenditure Performances –All Department

Expenditure	2013		2014		2015		% Performance (as @ June 2015)
	Budget	Actual as @ 31st Dec.	Budget	Actual as @ 31st DECEMBER 2014 (GH¢)	Budget	Actual as @ 31st June 2015 (GH¢)	
Compensation	947,762.00	41,676.31	1,205,668.77	288,194.48	1,661,567.33	40,920.51	2.46
Goods & service	2,046,168.83	1,283,671.07	1,287,546.61	924,965.33	1,995,404.67	813,237.86	40.76
Assets	1,638,518.00	606,796.70	2,560,482.00	1,175,188.63	2,066,209.00	651,120.66	31.51
Total	4,632,549.25	1,932,144.08	5,053,697.38	2,388,348.44	5,723,181.00	1,505,279.03	26.30

Source: Source: Financial Statement of the Assembly

Table 2.4 shows expenditure performance of all departments of the District. (41.71%) out of the total projected expenditure of GHc 4,632,448.83 was spent in 2013. In 2014, expenditure of GHc 2,388,348.44 was representing (47.26%) was spent indicating a higher expenditure in 2013. Moreover, only (26.30%) was the actual expenditure as at June 2015. It indicates poor expenditure performance which shows that Central Government transfers are not too good.

Table 2.5 Details of Expenditure from 2015 Composite Budget by Department (As at June 2015)

S#		Compensation			Goods and Services			Assets		
		Budget	Actual as @ June 2015	% Performance	Budget	Actual as @ June 2015	% Performance	Budget	Actual as @ June 2015	% Performance
1	Schedule 1									
	Central Administration	625,785.26	40,920.51	6.54	910,900.68	591,539.54	64.94	817,952.00	256,663.81	31.38
	Works Department	106,181.84	-		26,887.00	-	-	70,508.00	-	-
	Dept of Agriculture	380,869.34	-		74,035.00	945.32	1.28	700.00	-	-
	Dept of Social Welfare & Community Devt	203,892.13	-		15,157.00	-	-	-	-	-
	Legal	-	-		-	-	-	-	-	-
	Waste Management	-	-		-	-	-	-	-	-
	Urban Roads	-	-		-	-	-	-	-	-
	Budget & Rating	-	-		-	-	-	-	-	-
	Transport	-	-		-	-	-	-	-	-
	Environmental Health	122,346.77	-		513,467.00	187,250.00	36.47	215,329.00	-	-
	Sub-Total	1,439,075.34	40,920.51	2.84	1,540,446.68	779,734.86	50.62	1,104,489.00	256,663.81	31.38
2	Schedule 2									
	Physical Planning	60,082.61	-	-	6,077.00	-	-	43,502.00	-	-
	Trade & Industry	25,469.86	-	-	40,000.00	2,300.00	5.75	80,000.00	-	-
	Finance	136,939.52	-	-	6,799.00	3,500.00	51.48	-	-	-
	Education, Youth & Sports	-	-	-	329,783.00	17,553.00	5.32	619,009.00	394,456.85	63.72
	Disaster Prevention & Management	-	-	-	-	-	-	-	-	-
	Natural Resource Conservation	-	-	-	-	-	-	-	-	-
	Health	-	-	-	72,299.00	10,150.00	14.04	219,209.00	-	-
	Sub-Total	222,491.99	-	-	454,958.00	33,503.00	7.36	961,720.00	394,456.85	42.76
	Grand Total	1,661,567.33	40,920.51	6.54	1,995,404.67	813,237.86	40.76	2,066,209.00	651,120.66	31.51

Table 2.6 Non-Financial Performance by Departments (By Sectors)

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning & Budget							
1	General Administration	Preparation of 2014-2017 M&E Plan	Activity undertaken	M& E Plan submitted to appropriate quarters	Work on final disposal site undertaken	Process on-going	Funds not yet released
		Rent for offices & residential accommodation	Activity undertaken	Rented offices for some depts. Of the Assembly paid for.	50-acre land acquired for DA projects	Preliminary processes for the acquisition of lands started	Lack of funds is delaying the process
		Annual Plan and Budgets reviewed	Activity undertaken	2015 AAP and Budget reviewed twice	Construct circuit court for Awutu	Completed & in use	Projects in-use
		Preparation of 2014-2017 MTDP	Process is on-going	Thematic maps remaining	Construction of Office accommodation phase II undertaken	Superstructure works in progress	The Contractor wants to be paid an amount for him to work. But delays in funds release is hindering work
		Monitoring and Evaluation activities conducted	Three Monitoring exercises conducted	One left to be done in the last quarter	Material support to Community projects	Bonsuoku & Mankomenda supported	Works progressing sturdily
		Operation and maintenance on facilities undertaken	Office equipment such as photocopies, printers and vehicles serviced.	Other printers remained to be serviced			
		National Celebrations	Three celebrations done	Awaiting Farmers Day	Construction of Police Station at Bontrase	Completed & in use	Police yet to occupy the station
		Running Cost of Official Vehicles	Official vehicles serviced and fuelled	Fuels for official vehicles			
		Stationery & Printed materials	Offices and departments of the Assembly provided with stationery	On-going			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector							
	Education	Scholarship and sponsorship for brilliant and needy students at SHS; Districtwide	72No. Students sponsored and given scholarship	Work still in progress	1No. 3-unit classroom block constructed at Senya Zion C	80% Completed	In progress
		Support to mock exams (basic schools); District-wide	Completed	Majority of the schools supported	Rehabilitate 9-unit dormitory block for Obrachire SHS, Obrachire	Completed & in use	Project in-use
					Complete ICT Centre at Senya	45% completed	Contractor on site
					Supply 90No. Mono Desk to Awutu Winton SHS, Awutu Beraku	Completed & in use	The school has received the Desk in July
					Complete 1No. 3-unit classroom block at Bontrase RC	Completed & in use	The block is now in use
					Complete 1No. Dining Hall at Senya SHS	Completed & in use	It is now in use as a Dorm. Block
					Complete 1No. 10-unit Pavillion for Bawjiase SHS	Completed & in use	The project is in use
		Science Technology Mathematics Education clinic	Clinic held in August	Purpose achieved	4No. 6-seater Institutional KVIP latrines at Bawjiase RC, Akuffo krodua DA & Ofadaa Meth. J.H.S Completed.	Completed & in use	Projects are all in use by the various institutions
2	Health	Education and sensitization on malaria/ cholera control	Sensitization organised	Was well attended	1No. 12-seater WC latrines at Senya Health Centre	Completed & in use	The Centre is using the project
		M&E on HIV and AIDs Programmes	On-going	The year is not ended so work in progress	Construction of 2 No. CHPS compounds at Ayeresu and Ofadaa	50% completed(at roof level)	At Lintel level
		Support PLWHAs	On-going	The year is not ended so work in progress	Expansion of Bawjiase Health Centre to a modern Hospital	Process on-going	Drawings redesigning by A.E.S limited
		Preparation of workplace policy on HIV & AIDs	On-going	Work in progress	Construct Recovery ward at Senya Health Centre	Work at roofing level	Waiting release of funds from DDF
		Celebration of World AIDs Day	On-going	The Day is in Dec.			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
		Establish 4 CHPS Zones, Chochoe, Aberful, Mangoase, Senya	CHPS zones established	Nurses operating in these zones			
		Organize (2) mid-year and annual performance review meetings, Awutu Beraku	Mid-year review done	Successful			
3	Social Welfare & Community Development	Organize entrepreneurial dev. / income generating skills training for 30 existing Community Based Organizations (CBOs)	Completed	Successful			
		Organize 36 community fora (mass meetings) and 36 study groups meetings	30 community fora completed	6 groups were not able to participate for reasons best known to them			
		Expand social protection intervention to cover the poor and PWDs in all communities	Done	Successful			
		Enhance social welfare services in the district	Done	Successful			
	Gender	Support Girl's Education Awareness Week (3 circuits per quarter), Bawjiase, Awutu Beraku and Senya	Liaised with the Education dept to undertake this activity	Work still in progress			
		Liaise with Assembly Management to ensure a fair representation of women on the Sub-Committee of the Executive Committee, Awutu Beraku	All five Women Assembly members in sub-committees	Successful			
	Infrastructure						
	Water				10No. BHs constructed in c'ties	2 out of 5 successful BHs completed	3 Concrete platforms yet to constructed
	Roads				Reshaping of Amowi Jn-Amowi (2.6km); & 5.2km Obrachire- Kwakurabi	Completed and in use	Project in use

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Physical Planning	Design and approve a local plan for Senya Beraku	Preliminary process began	Still in early stage			
		Support the preparation of the Medium Term plan for the District by preparing spatial maps	Budget for the field work presented for approval	On-going			
		Organize at least six (6) Statutory Planning Committee and Technical Sub-Committee meetings concurrently	4 Stat. Planning Committee and Tech. Sub-Com. Meetings held	On-going			
Economic Sector							
1	Department of Agriculture	14 AEA's and 7DAO's trained in post-harvest handling technologies by September 2015	12No. AEAs and 5 DOAs Trained	Successfully done			
		Train 30 producers, Processors and Marketers in post-harvest handling by October, 2015	Completed	successful			
		10 field demonstrations established to enhance the adoption of improved technologies on maize by September, 2015	6 No. Field demonstrations established for improved maize & cassava	On-going			
		Train 100 farmers on livestock disease by June 2015	The exercise will be completed by the end of the year	Training is still on-going			
		Conduct active disease surveillance in both domestic and wild animals and birds in 30 communities by December 2015	Done	Successful			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
		Organize District wide vaccination campaign for prophylactic of livestock disease for 20,000 livestock and poultry by Dec. 2015	Activity is still on-going	Some communities have benefited			
		Quarterly review meetings with stake holders organised by December 2014	Two quarterly review meetings held	More would be held by end of year			
		Facilitate the establishment of 20 Ha of maize and vegetables Block Farms by 2015	Process hindered by the erratic rainfall this year	On-going			
		Promotion of local food nutrition, processing and home management WIAD activities in 10 communities by Dec 2015	On-going				
		Promote off- farm activities with particular focus to supporting establishment of agro processing Micro and Small Enterprises (MSEs), and targeting women and youth	On-going				
		Support Veterinary in the diagnosis, prevention and treatment of diseases associated with bees, grasscutter and snails by December 2015	On-going				
		Conduct annual yield studies, monitoring and evaluation at district level by Dec, 2015	On-going				
		Conduct Field work supervision planning and co-ordination by District Director of Agriculture by December 2015	On-going				

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Trade and Industry	Support 5No. MSMEs to develop business Plans; District-wide	MSMEs trained on business plan development	On-going			
		Organise 7No. Community-Based Training for MSMEs	Completed	Successful			
		Running cost of Rural Technology Facility	RTF commissioned and ready for operation	On-going			
Environment Sector							
					Acquisition of final disposal sites, Bawjiase & Senya.	Owner of land met and negotiation process began	On-going
					Acquisition of 11 communal refuses containers, District Wide	Containers acquired and distributed	Successful
		Waste management activities, District Wide	Hosted the National Sanitation Day celebration	Monthly exercise and On-going			
	Disaster Prevention	Undertake public education on safety in human settlement (Fire safety tips) Awutu Beraku, Akrampa, Kwao Larbie, Ahentia, Akrampa, Bontrase, Bawjiase, Jei-krodua	Public education done on community and house to house bases	On-going until end on the year			
		Radio talk show on climate change and disaster risk reduction measures,	Radio talk shows done	6 presentations done so far.			
		Training of staff in disaster management to respond to emergencies, Awutu Beraku	2 staff trained				
		Disaster management Committee quarterly meeting, Awutu Beraku	1 meeting held				
Finance							
		Support for Revenue Improvement Action Plan	Supported so far	Successful so far			

Table 2.7 Summary of Commitments

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning & Budget								
General Administration	Construction of District Assembly Office block complex: M/s Proko Co Ltd	Awutu Beraku	Jan-11	Dec-13	Ground floor completed	1,202,596.00	714,072.15	488,523.85
	Construction of Office block for Jei-Krodua Area Council	Jei-Krodua	Nov-12	Jan-13	85% complete	55,000.00	45,000.00	10,000.00
	Construction of Circuit Court:				100%	162,142.64	137,338.32	24,804.32
Social Sector								
Education	Completion of 1 No. 3-unit classroom block at R/C JHS: M/s CEDA Electricals Ent. & Const. Works	Adawukwa	July 2014	September 2014	100%	38,000.00	34,928.28	3,071.72
	Construction of 3-unit classroom block at Zion C: M/s Nigasper Company Ltd	Senya			80%	328,120.38	150,000.00	178,120.38
	Construction of Dining Hall for Senya SHS: M/s Ayiwasa Co. Ltd, Nima	Senya	30/04/2013	29/08/2013	100% completed	148,585.95	123,384.84	25,201.11
	Construction of 4-unit classroom block with Ancillaries: M/s Marquis Company Ltd, P.O. Box 744, AgonaSwedru	Bawjiase	21/09/2015	22/01/2016	30% Complete	274,580.25	30,000.00	244,580.25
	Construction of 3-unit classroom block: M/s Eddie Walker Ent.	Akrampa	23/06/2015	24/10/2015	50% Complete	199,169.78	30,000.00	169,169.78
	Supply of 90No. Mono Desk for Awutu WintonSHS: M/s Ayiwasa Co. Ltd, Nima, Accra	Beraku	23/06/2015	24/08/2015	100% Complete	19,800.00	15,000.00	4,800.00
Health	Construction of CHPS Compound: M/s Nigasper Company Ltd	Ayeresu	23/06/2015	24/10/2015	40% Complete	173,040.24	20,000.00	153,040.24

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
	Construction of CHPS Compound:	Ofadaa	23/06/2015	24/10/2015	15% Complete	173,548.16		173,548.16
	Construction of Male, Female and Children Wards: M/s AmohMensah Co. Ltd, AgonaSwedru	Senya	23/04/2015	24/08/2015	40% Complete	258,322.00		258,322.00
Infrastructure								
Roads	Resealing of existing Road (700m) and Sealing works on Car Park: M/s Zakoli Ventures, P.O. Box 2409, Tamale.	Beraku	21/09/2015	22/01/16	15% Complete	254,494.16		254,494.16
	Extension of Water, External Works and Reshaping of 500m Access Road and Drainage works to RTF: M/s Pafect International,	Beraku	21/09/2015	22/01/16	25% Complete	98,324.57		98,324.57
Physical Planning	Property Numbering & Street Address System	AwutuBeraku	26/09/2014	31/10/2014	95% completed	35,602.50	10,000.00	25,602.50
Trade, Industry & Tourism	Construct concrete pavement at the forecourt of the RTF: M/s Dabude Co. Ltd, Bawjiase	AwutuBeraku	Jun-14	Sep-14	100% completed	84,480.02	79,216.40	5,263.62

Challenges and Constraints

The year 2015 being a year in which government had a lot of fiscal challenges and a near energy crisis had affected the Assembly very much.

Challenges

- Reduction in the revenue base due to the division of the Assembly into two
- None release of funds to departments to implement their annual activities

Constraints

- Inadequate logistics for improved revenue mobilisation
- Inadequate office accommodation for departments of the Assembly

3.0: OUTLOOK FOR 2016

Table 3.1 2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual as @ June	Projection	Projection	Projection
Rates	64,920.00	37,542.63	69,970.00	77,170.00	79,120.00
Fees	93,590.00	43,433.70	98,240.00	103,340.00	113,440.00
Fines, Penalties & Forfeits	18,020.00	4,652.00	31,600.00	34,450.00	32,800.00
Licenses	111,870.00	86,171.68	165,030.00	174,515.00	191,530.00
Land & Royalties	161,250.00	55,060.00	123,500.00	143,300.00	149,000.00
Rent	3,640.00	1,856.00	16,560.00	16,560.00	16,560.00
Investment	-	-	-	-	-
Miscellaneous	-	17,883.27	1,000.00	1,000.00	1,000.00
Total	453,290.00	246,599.28	505,900.00	550,335.00	583,450.00

Table 3.1 present revenue projections (8.78%) of 2015, 2016, 2017 and 2018 for IGF only. Table 3.1 presents (11.61%) growth of 2016 revenue projection over 2015 revenue projection. The projected revenue growth for 2017 and 2018 is (8.78%) and (6.02%) respectively over 2016 and 2017.

Table 3.2 2016 Revenue Projections – All Revenue Sources

REVENUE SOURCE	2015 BUDGET	ACTUALS AS @JUNE 2015	2016	2017	2018
Internally Generated Revenue(IGF)	453,290.00	246,599.28	505,900.00	550,335.00	583,450.00
Compensation transfer [for all departments)	1,603,525.17	-	1,560,984.85	1,670,668.98	1,921,269.33
Goods and Services transfer (All Depts)	118,290.15	945.32	35,880.55	39,468.61	43,415.47
Assets transfer (for all Dpts)	-	-	-	-	-
DACF	2,781,003.68	943,095.60	3,930,226.00	4,323,248.60	4,755,573.46
MPs(DACF)	120,000.00	118,199.34	300,000.00	330,000.00	363,000.00
PWD(DACF)	31,408.00	23,709.61	78,000.00	85,800.00	94,380.00
DDF(Capacity Building)	42,720.00	-	51,413.00	56,554.30	62,209.73
DDF(Investment)	251,660.00	-	502,460.00	552,706.00	607,976.60
School Feeding programe	231,284.00	96,690.20	288,000.00	316,800.00	348,480.00
MSHAP	-	-	19,600.00	21,560.00	23,716.00
HIPC	40,000.00	-	-	-	-
UDG		-	-	-	-
Other Donor Funds	50,000.00	-	151,228.40	166,351.24	182,986.36
TOTAL	5,723,181.00	1,429,239.35	7,423,692.80	8,113,492.73	8,986,456.95

Table 3.2 represent 2016/2017 projections from all sources. The 2016 projections include actuals as at June 2015. A total amount of GHc 5,723,181.00 was anticipated in 2015. As of June 2015, GHc 1,429,239.55 was received. This represents 24.97% of the projected figure. In 2016 total projected revenue from all sources is GHc 7,423,692.80. This represents (29.72 %) growth over 2015. However, the percentage growth of the projected revenue between 2016 and 2017 is (9.29%). Again the projected revenue between 2017 and 2018 is (10.76%).

Table 3.3 2016 Expenditure Projections

Expenditure Items	2015 Budget	Actual as at June 2015	2016	2017	2018
Compensation	1,661,567.33	40,920.51	1,635,685.00	1,751,930.15	2,007,420.18
Goods and Services	1,995,404.67	813,237.86	2,144,219.00	2,343,456.99	2,595,599.21
Assets	2,066,209.00	651,120.66	3,643,789.00	4,018,105.59	4,383,437.56
Total	5,723,181.00	1,505,279.03	7,423,693.00	8,113,492.73	8,986,456.95

Table 3.3 represents expenditure projections for 2015, 2016, 2017 and 2018. The projected Expenditure growth over 2016, 2017 and 2018 are (29.72%), (9.29%) and (10.76%) respectively.

Table 3.4 Summary of Expenditure Budget by Departments, Item and Funding Sources

Department	Compensation	Goods and Services	Assests	Total	Funding Sources						Total
					Assembly IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
Schedule 1											
Central Administration	590,412.00	950,225.00	1,174,717.00	2,715,354.00	379,425.00	515,712.00	1,768,804.00	51,413.00	-	-	2,715,354.00
Works Department	111,828.00	29,787.00	-	141,615.00	22,766.00	118,849.00	-	-	-	-	141,615.00
Department of Agriculture	381,126.00	119,562.00	23,500.00	524,188.00	6,071.00	401,889.00	15,000.00	-	-	101,228.00	524,188.00
Departmrnt of Social Welfare & Community Development	205,975.00	89,890.00	-	295,865.00	3,794.00	214,071.00	78,000.00	-	-	-	295,865.00
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-
schedule 2											
Physical Planning	60,781.00	15,312.00	-	76,093.00	5,312.00	60,781.00	10,000.00				76,093.00
rade and Industry	22,540.00	31,500.00	525,402.00	579,442.00	-	22,540.00	312,764.00	244,138.00			579,442.00
Finance	138,604.00	11,383.00	-	149,987.00	11,383.00	138,604.00	-	-	-	-	149,987.00
Education, Youth & Sports	-	382,383.00	1,076,670.00	1,459,053.00	11,383.00	-	1,447,670.00	-	-	-	1,459,053.00
Disaster Prevention & Management	-	-	-	-	-	-	-	-	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-	-
Health	124,419.00	514,177.00	843,500.00	1,482,096.00	65,767.00	124,419.00	983,588.00	258,322.00	-	50,000.00	1,482,096.00
TOTAL	1,635,685.00	2,144,219.00	3,643,789.00	7,423,693.00	505,900.00	1,596,865.00	4,615,826.00	553,873.00	-	151,228.00	7,423,693.00

Table 3.5 Projects and Programmes for 2016 and Corresponding Cost and Justification

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Administration, Planning & Budget								
	<i>General Administration</i>								
	<i>Administration (Recurrent Expenditure)</i>								
1	Operations and Maintenance			42,500.00				42,500.00	Ensure the sustainability of facilities and results of programmes put in place
2	Review of Annual Plan and Budgets			15,000.00				15,000.00	Enable us to meet requirements and the mandate of the Assembly
3	Rental of offices & residential accommodation for Assembly			40,000.00				40,000.00	Facilitate congenial working environment for departments and staff
4	Capacity building programme for Assembly staff and members			25,000.00	30,000.00			55,000.00	To bridge the skills and equipment gap
5	Monitoring and Evaluation activities			32,000.00				32,000.00	To achieve sustainability and value for money
6	National Celebrations			20,000.00				20,000.00	As a patriotic gesture to the national course
7	Cost of running Assembly Vehicles			30,000.00				30,000.00	To facilitate work and project inspection
8	Purchase Pick-up Vehicle for Works department			110,000.00				110,000.00	To ensure greater revenue generation and projects inspection
9	Purchase of Stationery & Printed materials			25,000.00				25,000.00	Facilitate work
10	Contingency			120,000.00				120,000.00	To meet costs that were not anticipated
11	NALAG Dues			10,000.00				10,000.00	Conventional dues
12	MPs support for Constituency projects			200,000.00				200,000.00	MPs social responsibility to her constituents
13	MPs Financial Assistance to Needy people (students etc)			100,000.00				100,000.00	MPs social responsibility to the District as a whole
14	Preparation of thematic maps for 2014-2017 MTDP			10,000.00				10,000.00	Integral part of the MTDP document

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
15	Furniture and office equipment for Urban/Area Councils			20,000.00				20,000.00	For the effective operation the sub-structures of the District
16	Procure 6 No. Printers, 1 Photocopier and 3 External Hard-drives			24,000.00	21,413.00			45,413.00	For effective secretarial operations of the Departments of the Assembly
17	Construction of Office accommodation phase II			100,000.00				100,000.00	To provide office accommodation to department of the Assembly
18	Construct circuit court for Awutu Beraku			24,804.32				24,804.32	Facilitate law & order in the District
19	Procurement of Furniture for the Circuit court			30,680.00				30,680.00	Facilitate law & order in the District
20	Rehabilitation of District Court building			50,325.09				50,325.09	Facilitate law & order in the District
21	Support the approval process of all lands for settlement, industrial and commercial development			10,000.00				10,000.00	To ensure orderliness and prevent illegal structures from springing up in the District
22	Completion of Jei-Krodua Area Council			71,000.00				71,000.00	For the effective operation the sub-structure of the District
23	Acquisition of Land for Assembly projects			50,000.00				50,000.00	To provide office and residential accommodation for departments and staff of the Assembly
24	Completion of Self Help and other Standstill projects			20,000.00				20,000.00	To ensure that projects are completed and achieve their purposes
25	Compensation of Staff	74,700.31	1,560,984.85	-				1,635,685.16	Part of the social contract with Government
26	General expenditure for Goods and Services for Central Admin.	304,724.69						304,724.69	For effective operations of the Assembly
27	General expenditure for Goods and Services (Decentralised Departments)	75,885.00						75,885.00	For effective operations of the Assembly
28	Support 2016 General Election-related activities			15,000.00				15,000.00	To support the Democratic course of the Nation

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
29	Support for security-related activities in the District			30,000.00				30,000.00	To sustain the relative peace and security experienced in the District
	Social Sector								
	Education								
30	Support to GES activities (Administrative Expenses)			12,000.00				12,000.00	Administrative operation of the Department
31	Support M&E and DOC activities			10,000.00				10,000.00	For effective teaching and learning in the District
32	Organize mock examination for JHS 3 candidate			15,000.00				15,000.00	To ensure the Students prepare well for the final exams
33	Organize STMIE fair and participate in regional clinic			6,000.00				6,000.00	To avail Teaching staff to new and better ways of teaching
34	Organize my first day at school			3,000.00				3,000.00	Provide kids with the sense of enjoying the school environment
35	Organize independence anniversary celebration			7,000.00				7,000.00	Support patriotism and instilling the sense Nationalism
36	Provide school furniture 250 Hexagonal Desk, 250 mono, 6 cupboards			30,000.00				30,000.00	For effective teaching and learning in schools in the District
37	Train school Management Committee members			5,000.00				5,000.00	For effective management of schools in the District
38	Scholarship and sponsorship for brilliant and needy students at SHS; District-wide			25,000.00				25,000.00	Social intervention programme for needy students
39	Construction of 1 No. 3-unit classroom block at Zion C, Senya			178,120.38				178,120.38	To accommodate students who are in rented accommodation
40	Construction of 4-unit classroom block with Ancillaries at Bawjiase			244,580.25				244,580.25	To complement over burden classroom accommodation
41	Construction of 3-unit classroom block at Akrampa			169,169.78				169,169.78	To serve the JHS who are learning under trees
42	Supply of 90No. Mono Desk for Awutu Winton SHS at Beraku			4,800.00				4,800.00	For effective teaching and learning in the school

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
43	Construct 2No. 3-unit Classroom block at Busumabra & AME Zion JHS, Awuru Beraku			350,000.00				350,000.00	To complement over burden classroom accommodation
44	Support School Feeding Programme		288,000.00					288,000.00	Social intervention programme for needy students
45	Completion of ICT Centre at Senya Beraku			100,000.00				100,000.00	To ensure ICT penetration in the Urban area
	Health								
46	Support to GHS activities (Administrative Expenses)			10,000.00				10,000.00	Facilitate administrative work in the Department
47	Create two (2) new CHPS zones & disseminate CHPS policy to CHOs and other stakeholders			6,800.00				6,800.00	To cater for the health care needs of the people within those zones
48	Conduct DHMT meetings, Data validation, monitoring and evaluation & Performance review meetings			11,000.00				11,000.00	To take stock of performance, identify shortfalls and fashion out appropriate ways of health delivery in the District
49	Support for HIV/AIDS related activities			19,600.00				19,600.00	To reduce the incidence of HIV/AIDs and discrimination
50	Support Malaria Control Programme in the District			19,600.00				19,600.00	To reduce the incidence of Malaria cases
51	Construction of CHPS Compound at Ayeresu			153,040.24				153,040.24	To facilitate health care delivery in the area
52	Construction of CHPS Compound at Ofadaa			173,548.16				173,548.16	To facilitate health care delivery in the area
53	Completion of Bonsuoku and Fianko CHPS compounds			100,000.00				100,000.00	To facilitate health care delivery in the area
54	Construction of Male, Female and Children Wards at Senya				258,322.00			258,322.00	To facilitate health care delivery in the District
	Water and Sanitation								
55	Construction of Water facilities and Institutional Latrine						50,000.00	50,000.00	To ensure the supply and usage of quality water by the inhabitants of the District
56	Repair and rehabilitation of broken down Boreholes and other Water facilities			24,000.00				24,000.00	To ensure the supply and usage of quality water by the inhabitants of the District

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	<i>Social Welfare and Community Development</i>								
57	Organize entrepreneurial dev. / income generating skills training for 30 existing Community Based Organizations (CBOs) eg. Women's Groups.		500.00					500.00	To equip the youth with entrepreneurial and income generating skill so as to establish their own small scale business
58	Organize 36 community fora (mass meetings) and 36 study groups meetings		500.00					500.00	To sensitise the communities on community dev't issues
59	Sponsor 2 staff for short courses, seminars, conferences and tertiary programmes		800.00					800.00	Build capacity for effective and efficient work outputs
60	Organize orientation/ refresher training for 12 officers		1,000.00					1,000.00	To equip them with tools for effective work outputs
61	Provide administrative support by the year end.		1,248.13					1,248.13	For administrative operation in the unit
62	Assist 300 children to receive proper care and protection from their parents through effective case work		300.00					300.00	To ensure that children in the District are well catered for and well-mannered
63	Protect 100 children from exploitative work through sensitization		500.00					500.00	To facilitate the eradication of child labour and exploitation in the District
64	Organize social and public education in five communities on proper parenting.		450.00					450.00	To ensure that children in the District are well catered for and well-mannered
65	To attend, court regularly and write 20 social enquiry reports to speed up work at the family tribunal/Juvenile courts.		298.13					298.13	Facilitate social welfare issues in the District
66	To register 100 PWDs and support them financially			20,000.00				20,000.00	Serves as support for People With Disability in the District
67	To assist 20 PWDs to get admission to special schools			20,000.00				20,000.00	Serves as support for People With Disability in the District
68	To help NHIS to register 400 PWDs and indigenes		2,000.00					2,000.00	Serves as support for People With Disability in the District

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
69	To sensitize 5 communities on Disability Management		500.00					500.00	To ensure the proper treatment and acceptance of PWDs in communities
70	Support the PWDs in Income generating activities			38,000.00				38,000.00	Serves as support for People With Disability in the District
	Gender and Culture								
71	Support Girl's Education Awareness Week (3 circuits per quarter)			2,000.00				2,000.00	To create awareness for parents to also give attention in girl child education
72	Identify and rehabilitate new schools to be disability friendly			10,000.00				10,000.00	Serves as support for People With Disability in the District
73	Form child rights groups in 4 JHS			2,000.00				2,000.00	To fight for child right concerns
74	Sensitize 8 women groups on domestic violence			1,000.00				1,000.00	To reduce cases of domestic violence in the District
75	Sensitize 8 women groups on consequences of worse forms of child labour in 3 major markets			1,000.00				1,000.00	To facilitate the eradication of child labour and exploitation in the District
76	Sensitize 8 women groups on their rights in legislations that support them in taking leadership positions in society			3,000.00				3,000.00	To ensure greater participation of women in governance issues and also avail themselves for leadership positions
77	Support Chieftaincy and Culture			10,000.00				10,000.00	To ensure peace, order and the promotion of positive cultural values
	Infrastructure Sector								
	Roads								
78	Resealing of existing Road (700m) and Sealing works on Car Park at Beraku			254,494.16				254,494.16	Give a facelift to the road network in Awutu Beraku
79	Extension of water, External works and reshaping og 500M access road and drainage works to RTF at Awutu Beraku			98,000.00				98,000.00	Open up access to RTF and make it operational

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
80	Reshaping of 24km roads within the community			100,000.00				100,000.00	To improve the road networks within the community and increase accessibility
81	Purchase of Digital Measuring Tape, Tools and Equipment		3,500.00					3,500.00	To enhance effective and efficient discharge of duty by works department
82	Support monitoring and supervision		3,521.20					3,521.20	To enhance effective and efficient discharge of duty by works department
83	Property Numbering & Street Address System			40,000.00				40,000.00	To respond to the Presidents directive
	Environment Sector								
	Environmental Health								
84	Acquisition of land for final disposal sites.			30,000.00				30,000.00	To contain the proliferation of waste in the District
85	Provide Union form materials & ID cards for field staff			2,000.00				2,000.00	To facilitate effective filed work
86	Clearing of existing heaps of refuse sites in various communities			25,000.00				25,000.00	To ensure effective waste management in the District
87	Acquisition of 6No. Communal refuses containers & 1No. Refuse Tricycle			20,000.00				20,000.00	For waste collection and ensuring that the communities are cleaned
88	Waste management activities			20,000.00				20,000.00	To ensure effective waste management in the District
89	Acquisition of Sanitary tools & Disinfectant.			6,000.00				6,000.00	To be placed in washrooms and toilets for washing hands
90	Enforcement of district environmental bye laws.			1,000.00				1,000.00	To prevent people from flouting the laws
91	Gazetting of district environmental bye laws and Fee Fixing			7,000.00				7,000.00	To serve as legal backing for the prosecution of those who harm the environment
92	Purchase of 1No. Computer with accessories			4,000.00				4,000.00	To facilitate administrative operations of the Unit

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
93	Promotion of household latrine construction.			1,000.00				1,000.00	To help reduce the incidence of open defecation
94	Enforce the ban on the use of pan latrines within the district.			1,500.00				1,500.00	To encourage people to have household latrines
95	Encourage public private partnership in public toilet construction			4,000.00				4,000.00	To help reduce the incidence of open defecation
96	Intensify house to house inspection to reduce cholera outbreak.			1,500.00				1,500.00	To prevent the outbreak of cholera in communities
97	Sensitization on; i. Hand washing with soap, ii. Personal hygiene with emphasis on EBOLA prevention measures.			1,000.00				1,000.00	To prevent the outbreak of cholera and EBOLA in communities
98	Purchase two (2) motor bikes for staff to reach remote community.			10,000.00				10,000.00	To facilitate and ensure that many communities are covered by the EHOs
99	Construction of 4 No. Animal Pen	50,590.00						50,590.00	To prevent stray animals from destroying properties
100	Screen all food vendors in the district.			1,000.00				1,000.00	To ensure good hygienic conditions
101	Sanitation Improvement Package			170,000.00				170,000.00	For sanitation related activities in the District
102	Fumigation			161,000.00				161,000.00	For the prevention of sanitation related diseases
	Disaster Management/ Prevention								
103	Support for Disaster Prevention and Management			20,000.00				20,000.00	To prevent controllable disasters form occurring
104	Organise Disaster Mgt. Comm. Meeting(DDMC)			1,000.00				1,000.00	To take stock of disaster related activities in the District
105	Organise Refresher course for Zonal CO-Ordinators/staff			1,000.00				1,000.00	To refresh their knowledge on disasters and how to manage them

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Economic Sector								
	Agriculture								
106	Train 14 AEA's and 7 DAOs in post-harvest handling technologies		1,500.00					1,500.00	To safety store crops and ensure food security in the District
107	Establish 20 crop production demonstration to Enhance the adoption of improved technologies on maize						5,649.20	5,649.20	To enhance the adoption of improved technologies on maize
108	Conduct two (2) farmer field school in cassava production						2,000.00	2,000.00	To enhance the adoption of improved technologies on cassava production
109	Organize 2 days workshop for tractor Operators on proper tillage practices		1,000.00				3,649.20	4,649.20	To ensure proper tillage practices in the District
110	Strengthen 14 FBO,s in various commodities(maize,cassava)						21,000.00	21,000.00	To increase production in maize and cassava
111	Training of 40 imput dealers on proper handling of agro chemicals						1,500.00	1,500.00	To prevent damages caused by the application of these agro chemicals
112	Conduct training of 20 fish farmers on improved feeding practices						1,180.00	1,180.00	To increase fish production in the District
113	Introduce improved livestock breed to 20 farmers						1,500.00	1,500.00	To ensure increased production and income
114	Equip vet. Clinic with equipments(refridgerator, budizzo,gloves etc)						20,000.00	20,000.00	To ensure safety and effective workings of the Veterinary Clinics
115	Train 20 fish farmers in pond management practice						1,000.00	1,000.00	To increase fish production in the District
116	WIAD activities in 10 communities						3,200.00	3,200.00	To ensure improvement in agriculture related activities
117	Payment of Utilities		800.00					800.00	For the effective administration of the DOA
118	Procurement of office equipment (laptop for MIS office)		1,500.00				2,000.00	3,500.00	For the effective operations of the DOA
119	Maintain office equipment		1,000.00					1,000.00	For the effective operations of the DOA

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
120	Conduct annual yield studies, monitoring and evaluation at district level						3,300.00	3,300.00	To get knowledge on extent of implementation of DOA programmes on stream
121	Organize monthly review meetings with AEAs and DAOs		1,000.00				6,000.00	7,000.00	To take stock of achievements and shortfalls of DOA programmes
122	Organise National farmers Day celebration at the District level		1,000.00	15,000.00				16,000.00	To motivate farmers in line with national strategy
123	Conduct monitoring visit by District Director of Agric.		2,000.00					2,000.00	To get knowledge on extent of implementation of DOA programmes on stream
124	Conduct district-planning session with other stakeholders		500.00				1,500.00	2,000.00	To fashion out plans to ensure efficiency and effectiveness in DOA activities
125	Conduct operational area planning		1,000.00					1,000.00	To obtain an operational plan to serve as a guide
126	Develop a comprehensive District Annual Work Plan Budget by August 2016		500.00					500.00	To obtain an operational plan to serve as a guide
127	Maintainance of official vehicle		700.00				3,750.00	4,450.00	For the effective operation of the Department
128	14AEAs, 7 DOAs embark on farm and home visits to disseminate technologies to farmers		8,263.08					8,263.08	To enhance the adoption of improved technologies on crop production
129	Provide protective clothing to Department of Agriculture field staff (wellington, uniform,nose mask)						12,000.00	12,000.00	To ensure safety of the workers
130	Radio broadcast on selected Extension topics on crops, livestock, engineering, WIAD,						6,000.00	6,000.00	To provide knowledge on extension topic on crops, livestock etc
131	Training of AEAs \DAOs, environmental integration on climate change						6,000.00	6,000.00	To ensure that farming practices do not lead to destruction of environment

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Trade and Industry								
132	Support 5No. MSMEs to develop Business Plans			1,500.00				1,500.00	To aid them to access funds for businesses
133	Running of BAC office			6,000.00				6,000.00	To ensure that they function well for job creation and income generation
134	Construct concrete pavement at the forecourt of the RTF: M/s Dabude Co. Ltd, Bawjiase			5,263.62				5,263.62	To contain heavy vehicles and beautification of the facility
135	Construction of Bontrase Market				244,138.00			244,138.00	To accommodate traders who displace their wares on the bare floor and on the street
136	Construction of Bawjiase Market (Phase 1-Lorry Park)			300,000.00				300,000.00	To provide parking space for vehicles that attend to the market
	Finance Sector								
137	Support the implementation of the Revenue Improvement Action Plan			10,000.00				10,000.00	To increase revenue generation in the Assembly
	TOTAL	505,900.00	1,884,865.39	4,327,826.00	553,873.00		151,228.40	7,423,692.79	

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	1,848,789		
010201 2.1 Improve fiscal revenue mobilization and management	10,090,378	0		
010202 2.2 Improve public expenditure management	0	630,819		
020103 1.3 Expand access to both domestic and international markets	0	73,985		
030104 1.4. Increase access to extension services and re-orient agric edu	0	89,598		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	173,119		
050106 1.6 Develop adequate skilled human resource base	0	173,132		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	33,979		
050602 6.2 Streamline spatial and land use planning system	0	74,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	430,404		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	482,590		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	526,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,217,962		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	732,059		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,672		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	65,280		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	528,687		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	87,891		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	20,000		
071001 10.1. Improve internal security for protection of life and property	0	867,904		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>10,090,378</i>	<i>10,090,378</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
198 01 01 001 24		10,090,378.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 6001 REVENUE BASED OF THE ASSEMBLY ENHANCED					
From other general government units		9,483,876.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,790,106.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,291,216.00	0.00	0.00	0.00
1331003	DACF - MP	345,005.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,700.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,612.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	855,042.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,243,394.49	0.00	0.00	0.00
<i>Output</i> 6002 INTERNALLY GENERATED REVENUE OF THE ASSEMBLY INCREASED					
Property income		274,650.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	164,560.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001	Concession Rent	1,200.00	0.00	0.00	0.00
1415011	Other Investment Income	10,010.00	0.00	0.00	0.00
1415015	Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019	Transit Quarters	7,200.00	0.00	0.00	0.00
1415052	Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services		281,371.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002	Herbalist License	125.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007	Liquor License	4,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019	Sawmills	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024	Private Education Int.	4,080.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422034	Hand Carts	225.00	0.00	0.00	0.00
1422044	Financial Institutions	9,600.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001	Markets	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423006	Burial Fees	4,900.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017	Conservancy	400.00	0.00	0.00	0.00
1423132	Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322	Medical charges	12,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,400.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		42,080.60	0.00	0.00	0.00
1450007	Other Sundry Recoveries	42,080.60	0.00	0.00	0.00
Grand Total		10,090,378.10	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Elmina Municipal - Elmina	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Central Administration	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Administration (Assembly Office)	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Office of Departmental Head	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Office of District Medical Officer of Health	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
Agriculture	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
Physical Planning	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Office of Departmental Head	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,474	48,672	0	162,146	0	0	0	0	0	0	0	0	0	0	0	0	227,426
Office of Departmental Head	113,474	0	0	113,474	0	0	0	0	0	0	0	0	0	0	0	0	113,474
Social Welfare	0	28,672	0	28,672	0	0	0	0	0	0	0	0	0	0	0	0	93,952
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Office of Departmental Head	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0201200	Elmina						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						0
Output	6001	REVENUE BASED OF THE ASSEMBLY ENHANCED						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600015	Z costing	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						1,107,227
Location Code	0201200	Elmina						

Compensation of employees [GFS] **1,107,227**

Objective	000000	Compensation of Employees						1,107,227
National Strategy	0000000	Compensation of Employees						1,107,227
Output	0000							1,107,227
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,107,227

Wages and Salaries								1,107,227
21110	Established Position							1,107,227
2111001	Established Post							1,107,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		606,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								58,683
Objective	000000	Compensation of Employees						58,683
National Strategy	0000000	Compensation of Employees						58,683
Output	0000				Yr.1	Yr.2	Yr.3	58,683
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,683
Wages and Salaries								58,683
21111 Wages and salaries in cash [GFS]								58,683
2111102 Monthly paid & casual labour								58,683
Use of goods and services								432,650
Objective	010202	2.2 Improve public expenditure management						432,650
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						432,650
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	432,650
					1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	26,450
Use of goods and services								26,450
22106 Repairs - Maintenance								1,950
2210614 Traditional Authority Property								1,950
22107 Training - Seminars - Conferences								24,500
2210709 Allowances								24,500
Activity	619802	PROCURE OFFICE MATERIALS AND SUPPLIES FOR OFFICE			1.0	1.0	1.0	74,000
Use of goods and services								74,000
22101 Materials - Office Supplies								74,000
2210101 Printed Material & Stationery								32,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210107 Electrical Accessories								15,000
2210108 Construction Material								9,000
2210110 Specialised Stock								8,000
2210115 Textbooks & Library Books								4,000
2210118 Sports, Recreational & Cultural Materials								1,000
Activity	619803	UNDERTAKE PAYMENT OF UTILITY BILLS IN THE OFFICE			1.0	1.0	1.0	39,400
Use of goods and services								39,400
22102 Utilities								36,400
2210201 Electricity charges								18,000
2210202 Water								5,000
2210203 Telecommunications								400
2210204 Postal Charges								500
2210205 Sanitation Charges								12,000
2210206 Armed Guard and Security								500
22103 General Cleaning								3,000
2210301 Cleaning Materials								3,000
Activity	619804	PAY FOR TRAVELLING AND TRANSPORT AND RELATED EXPENSES			1.0	1.0	1.0	103,000
Use of goods and services								103,000
22105 Travel - Transport								89,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210502	Maintenance & Repairs - Official Vehicles							35,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							30,000
	2210509	Other Travel & Transportation							14,000
	2210512	Mileage Allowance							4,000
	22107	Training - Seminars - Conferences							14,000
	2210705	Hotel Accommodation							14,000
Activity	619805	REPAIR AND MAINTAIN PUBLIC PROPERTIES (ASSETS)				1.0	1.0	1.0	53,800
Use of goods and services									53,800
	22106	Repairs - Maintenance							53,800
	2210601	Roads, Driveways & Grounds							5,000
	2210602	Repairs of Residential Buildings							2,500
	2210603	Repairs of Office Buildings							2,800
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							3,000
	2210611	Markets							5,000
	2210616	Sanitary Sites							15,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	619806	ORGANISE CAPACITY BUILDING CONFERENCES AND STAFF DEVELOPMENT				1.0	1.0	1.0	96,000
Use of goods and services									96,000
	22107	Training - Seminars - Conferences							91,000
	2210701	Training Materials							5,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							20,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	619807	UNDERTAKE PAYMENTS ON SPECIAL SERVICES OF THE ASSEMBLY				1.0	1.0	1.0	40,000
Use of goods and services									40,000
	22109	Special Services							37,000
	2210902	Official Celebrations							5,000
	2210905	Assembly Members Sitings All							30,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
Social benefits [GFS]									14,069
Objective	010202	2.2 Improve public expenditure management							14,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							14,069
Output	6003	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF IGF				Yr.1	Yr.2	Yr.3	14,069
						1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES				1.0	1.0	1.0	8,569
Employer social benefits									8,569
	27311	Employer Social Benefits - Cash							8,569
	2731101	Workman compensation							8,569
Activity	619808	UNDERTAKE PAYMENTS ON STAFF WELFARE AND OTHERS				1.0	1.0	1.0	5,500
Employer social benefits									5,500
	27311	Employer Social Benefits - Cash							5,500
	2731102	Staff Welfare Expenses							3,000
	2731103	Refund of Medical Expenses							2,500
Other expense									78,100
Objective	010202	2.2 Improve public expenditure management							78,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	939,095	
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services						344,564	
Objective	010202	2.2 Improve public expenditure management					83,000
National Strategy	1020301	2.3.1 Enforce public debt ratios to ensure that public debts are at sustainable levels					83,000
Output	6004	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF DACF	Yr.1	Yr.2	Yr.3	83,000	
			1	1	1		
Activity	619811	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS	1.0	1.0	1.0	20,000	
		Use of goods and services				20,000	
	22105	Travel - Transport				20,000	
	2210503	Fuel & Lubricants - Official Vehicles				20,000	
Activity	619812	PURCHASE OF STATIONERIES, FURNITURE, OFFICE EQUIPMENTS AND MACHINES	1.0	1.0	1.0	38,000	
		Use of goods and services				38,000	
	22101	Materials - Office Supplies				38,000	
	2210102	Office Facilities, Supplies & Accessories				38,000	
Activity	619813	UNDERTAKE MAINTENANCE OF OFFICIAL VEHICLES AND EQUIPMENTS	1.0	1.0	1.0	25,000	
		Use of goods and services				25,000	
	22105	Travel - Transport				25,000	
	2210502	Maintenance & Repairs - Official Vehicles				25,000	
Objective	050106	1.6 Develop adequate skilled human resource base					25,480
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					25,480
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	25,480	
			1	1	1		
Activity	619816	PROVISION TO TRAIN REV, COLLECTORS AND BUILD CAPACITY OF STAFF BY ATTENDING WORKSHOPS, CONFERENCES ETC.	1.0	1.0	1.0	25,480	
		Use of goods and services				25,480	
	22107	Training - Seminars - Conferences				25,480	
	2210702	Visits, Conferences / Seminars (Local)				25,480	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					148,193
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					148,193
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	148,193	
			1	1	1		
Activity	619826	SUPPORT TOURISM DEVELOPMENT SPORTS AND CULTURE	1.0	1.0	1.0	20,133	
		Use of goods and services				20,133	
	22101	Materials - Office Supplies				20,133	
	2210118	Sports, Recreational & Cultural Materials				20,133	
Activity	619827	STRENGTHEN THE CAPACITY OF SUB MUNICIPAL STRUCTURES BY PROVISION OF INFRASTRUCTURES AND LOGISTICS	1.0	1.0	1.0	36,589	
		Use of goods and services				36,589	
	22101	Materials - Office Supplies				36,589	
	2210108	Construction Material				36,589	
Activity	619828	SUPPORT COMMUNITY INITIATED PROJECTE AND PROGRAMMES	1.0	1.0	1.0	91,471	
		Use of goods and services				91,471	
	22101	Materials - Office Supplies				91,471	

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

2016

2210108 Construction Material						91,471
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				87,891
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				87,891
Output	6010	PARTICIPATORY PLANNING AND BUDGETING ENCOURAGED TO ENHANCE OWNERSHIP OF PROJECTS AND PROGRAMMES BY THE COMMUNITIES	Yr.1	Yr.2	Yr.3	87,891
Activity	619830	COMPLETION OF 2014 - 2017 M & E PLAN	1	1	1	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210708 Refreshments						18,000
Activity	619831	PROVISION FOR THE PREPARATION OF COMPOSITE BUDGET AND FFR FOR 2017	1.0	1.0	1.0	19,500
Use of goods and services						19,500
22107 Training - Seminars - Conferences						19,500
2210702 Visits, Conferences / Seminars (Local)						19,500
Activity	619832	ORGANISE SOCIAL ACCOUNTABILITY AND TOWN HALL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Activity	619833	BUILD AND UPDATE SOCIO ECONOMIC & REVENUE DATA FOR PLANNING AND BUDGETING	1.0	1.0	1.0	25,391
Use of goods and services						25,391
22108 Consulting Services						25,391
2210801 Local Consultants Fees						25,391
Grants						35,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,489
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				35,489
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	35,489
Activity	619825	COUNTERPART FUND DONOR SUPPORT PROJECTS	1	1	1	35,489
To other general government units						35,489
26321 Capital Transfers						35,489
2632106 Donor support capital projects						35,489
Other expense						273,469
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				250,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				250,000
Output	6009	DISASTER AND ITS RELATED ACTIVITIES MITIGATED	Yr.1	Yr.2	Yr.3	250,000
Activity	619824	PROVISION FOR DISASTER MGT AND CONTINGENCIES	1	1	1	250,000
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821006 Other Charges						250,000
Objective	071001	10.1. Improve internal security for protection of life and property				23,469
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				23,469
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	23,469
Activity	619835	MAINTENANCE OF LAW AND ORDER IN THE MUNICIPALITY	1	1	1	23,469
Miscellaneous other expense						23,469
28210 General Expenses						23,469

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

2016

2821015 Special Operations (Peace Keeping)									23,469		
						Non Financial Assets			285,572		
Objective	020103	1.3 Expand access to both domestic and international markets									47,389
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									47,389
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED						Yr.1	Yr.2	Yr.3	47,389
							1	1	1		
Activity	619815	CONSTRUCT MARKET SHED AT AYENSUDO JUNCTION AND DOMINASE						1.0	1.0	1.0	47,389
Fixed assets										47,389	
31113 Other structures										47,389	
3111304 Markets										47,389	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									33,979
National Strategy	5050102	5.1.1 Expand power generation capacity									33,979
Output	6007	POWER EXTENSION AND CONTINUOUS STREETLIGHT MAINTENANCE UNDERTAKEN						Yr.1	Yr.2	Yr.3	33,979
							1	1	1		
Activity	619819	CARRY OUT ELECTRIFICATION PROJECTS AND STREETLIGHT MAINTENANCE						1.0	1.0	1.0	33,979
Fixed assets										33,979	
31131 Infrastructure Assets										33,979	
3113101 Electrical Networks										33,979	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt									180,404
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing									180,404
Output	6008	DECENT ACCOMMODATION PROVIDED FOR STAFF OF THE ASSEMBLY						Yr.1	Yr.2	Yr.3	180,404
							1	1	1		
Activity	619819	FURNISHING AND BURGLAR PROOFING OF 2NO, 3 BEDROOMS SEMI- DETACHED BUNGALOW AT MARINE						1.0	1.0	1.0	33,291
Fixed assets										33,291	
31111 Dwellings										33,291	
3111103 Bungalows/Flats										33,291	
Activity	619820	REHABILITATE SSNIT FLAT 1, BLOCK 4						1.0	1.0	1.0	1,458
Fixed assets										1,458	
31111 Dwellings										1,458	
3111103 Bungalows/Flats										1,458	
Activity	619821	COMPLETION OF 2NO, 3BEDROOM SEMI - DETACHED BUNGALOWS AT ELMINA(A&B)						1.0	1.0	1.0	49,689
Fixed assets										49,689	
31111 Dwellings										49,689	
3111153 WIP Bungalows/Flat										49,689	
Activity	619822	PROCUREMENT OF BUILDING MATERIALS FOR MINOR MAINTENANCE OF ASSEMBLY PROPERTIES						1.0	1.0	1.0	26,870
Fixed assets										26,870	
31112 Nonresidential buildings										26,870	
3111204 Office Buildings										26,870	
Activity	619823	REFURBISHING OF ASSEMBLY OFFICE COMPLEX						1.0	1.0	1.0	69,097
Fixed assets										69,097	
31112 Nonresidential buildings										69,097	
3111204 Office Buildings										69,097	
Objective	071001	10.1. Improve internal security for protection of life and property									23,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)									23,800
Output	6012	LAW AND ORDER MAINTAINED						Yr.1	Yr.2	Yr.3	23,800
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619836	CONSTRUCTION OF KITCHEN AND PROVISION OF POLYTANK FOR SECURITY DETACHMENT	1.0	1.0	1.0	23,800
Fixed assets						23,800
31111 Dwellings						23,800
3111106 Barracks						23,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,000

Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619838	IMPLEMENT VNG AND SISTER CITY PROGRAMMES	1.0	1.0	1.0	60,000

To other general government units						60,000
26321 Capital Transfers						60,000
2632106 Donor support capital projects						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				674,056
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central				
Location Code	0201200	Elmina				

Grants 60,800

Objective	050106	1.6 Develop adequate skilled human resource base				60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				60,800
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	619818	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF DDF CAPACITY FUND	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

Non Financial Assets 613,256

Objective	071001	10.1. Improve internal security for protection of life and property				613,256
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				613,256
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	613,256
			1	1	1	
Activity	619837	USE 2012 DDF FOR PROVISION OF SOCIAL AMENITIES	1.0	1.0	1.0	613,256

Fixed assets						613,256
31111 Dwellings						613,256
3111153 WIP Bungalows/Flat						613,256

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		Total By Funding			260,826
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
							86,852
Objective	050106	1.6 Develop adequate skilled human resource base					86,852
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					86,852
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED		Yr.1	Yr.2	Yr.3	86,852
				1	1	1	
Activity	619817	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF UDG CAPACITY DEVELOPMENT FUND		1.0	1.0	1.0	86,852
To other general government units							86,852
26321 Capital Transfers							86,852
2632105 Urban Development Grant (UDG)							86,852
							Non Financial Assets
							173,975
Objective	020103	1.3 Expand access to both domestic and international markets					26,596
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure					26,596
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED		Yr.1	Yr.2	Yr.3	26,596
				1	1	1	
Activity	619814	REHABILITATION OF 2BLKS - 108 STALLS AND PAVEMENT AT ELMINA NEW MARKET		1.0	1.0	1.0	26,596
Fixed assets							26,596
31113 Other structures							26,596
3111304 Markets							26,596
Objective	071001	10.1. Improve internal security for protection of life and property					147,379
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					147,379
Output	6012	LAW AND ORDER MAINTAINED		Yr.1	Yr.2	Yr.3	147,379
				1	1	1	
Activity	619834	CONSTRUCTION OF FIRE SERVICE BLOCK (OFFICE) AT ELMINA		1.0	1.0	1.0	27,860
Fixed assets							27,860
31112 Nonresidential buildings							27,860
3111204 Office Buildings							27,860
Activity	619839	CONSTRUCTION OF FIRE SERVICE APPLIANCE BAY		1.0	1.0	1.0	95,879
Fixed assets							95,879
31112 Nonresidential buildings							95,879
3111204 Office Buildings							95,879
Activity	619840	CONSTRUCTION OF MUNICIPAL POLICE HEAD QUARTERS AT ELMINA		1.0	1.0	1.0	23,639
Fixed assets							23,639
31112 Nonresidential buildings							23,639
3111204 Office Buildings							23,639
							Total Cost Centre
							3,992,711

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			701,294
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Grants						701,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				701,294
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				701,294
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	701,294
			1	1	1	
Activity	619848	IMPLEMENT GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	701,294
To other general government units						701,294
26311 Re-Current						701,294
2631107 School Feeding Proram and Other Inflows						701,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 854,425
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0201200	Elmina						

Use of goods and services								25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			25,000
Activity	619847	CELEBRATE NATIONAL COMMEMORATIVE DAYS	1	1	1			25,000
		Use of goods and services						25,000
	22109	Special Services						25,000
	2210902	Official Celebrations						25,000

Other expense								59,125
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						59,125
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						59,125
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			59,125
Activity	619846	SUPPORT FOR ANNUAL BEST TEACHER AWARD AND SPORTS AND CULTURE	1	1	1			22,536
		Miscellaneous other expense						22,536
	28210	General Expenses						22,536
	2821008	Awards & Rewards						22,536
Activity	619849	SUPPORT MUNICIPAL EDUCATION SPONSORSHIP PROGRAMME (2%)	1	1	1			36,589
		Miscellaneous other expense						36,589
	28210	General Expenses						36,589
	2821019	Scholarship & Bursaries						36,589

Non Financial Assets								770,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						770,300
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						770,300
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3			770,300
Activity	619850	CONSTRUCT 2NO 6 UNIT CLASSROOMS AT AYENSUDO AND AKWAKROM	1	1	1			746,511
		Fixed assets						746,511
	31112	Nonresidential buildings						746,511
	3111205	School Buildings						746,511
Activity	619852	ERECTION AND COMPLETION OF RECREATIONAL CENTRE (PHASE 1)	1	1	1			13,790
		Fixed assets						13,790
	31111	Dwellings						13,790
	3111105	Palace						13,790
Activity	619853	WIRING,EXTENSION OF ELECTRICITY AND BURGLAR PROOFING OF ICT CENTRE AT SHERIF ISLAMIC SCHOOL	1	1	1			10,000
		Fixed assets						10,000
	31112	Nonresidential buildings						10,000
	3111205	School Buildings						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			229,217
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						229,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				229,217
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,217
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	229,217
Activity	619842	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ELMINA M/A PRIMARY SCHOOL	1.0	1.0	1.0	34,196
Fixed assets						34,196
31112 Nonresidential buildings						34,196
3111205 School Buildings						34,196
Activity	619843	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT ABRESHIA PRIMARY SCHOOL	1.0	1.0	1.0	29,175
Fixed assets						29,175
31112 Nonresidential buildings						29,175
3111205 School Buildings						29,175
Activity	619844	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT BREMAN PRIMARY SCHOOL	1.0	1.0	1.0	37,068
Fixed assets						37,068
31112 Nonresidential buildings						37,068
3111205 School Buildings						37,068
Activity	619845	CONSTRUCTION OF 3 UNIT SEMI - DETACHED TEACHERS QUARTERS AT MARINE	1.0	1.0	1.0	128,779
Fixed assets						128,779
31111 Dwellings						128,779
3111103 Bungalows/Flats						128,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			1,433,026
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0201200	Elmina				
Non Financial Assets						1,433,026
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,433,026
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,433,026
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS				1,433,026
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619841	COMPLETION OF 1 NO.3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW AT DWABOR M/A SCHOOL				365,321
Fixed assets						365,321
	31111	Dwellings				365,321
	3111103	Bungalows/Flats				365,321
Activity	619851	CONSTRUCTION OF 2NO. 3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW FOR EGUAFO ABREM SHS AND KWAMETA M/A SCHOOL				940,687
Fixed assets						940,687
	31111	Dwellings				940,687
	3111103	Bungalows/Flats				940,687
Activity	619854	COMPLETION OF TEACHERS QUARTERS AT DWABOR				127,018
Fixed assets						127,018
	31111	Dwellings				127,018
	3111103	Bungalows/Flats				127,018
Total Cost Centre						3,217,962

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 767,059
Function Code	70721	General Medical services (IS)						
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201200	Elmina						

Use of goods and services								33,614	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							33,614
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							33,614
Output	6014	AWARENESS AND CONTROL MEASURES IMPLEMENTED TO PREVENT SPREAD OF COMMUNICABLE AND NON COMMUNICABLE DISEASES			Yr.1	Yr.2	Yr.3	33,614	
				1	1	1			
Activity	619857	SUPPORT THE NATIONAL IMMUNIZATION DAY ACTIVITIES			1.0	1.0	1.0	15,320	
Use of goods and services								15,320	
	22101	Materials - Office Supplies						15,320	
	2210104	Medical Supplies						15,320	
Activity	619858	MALARIA AWARENESS CREATION, PREVENTION AND OTHER HEALTH ACTIVITIES WITHIN THE MUNICIPALITY			1.0	1.0	1.0	18,294	
Use of goods and services								18,294	
	22107	Training - Seminars - Conferences						18,294	
	2210711	Public Education & Sensitization						18,294	

Non Financial Assets								733,445	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							35,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							35,000
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED			Yr.1	Yr.2	Yr.3	35,000	
				1	1	1			
Activity	619855	RENOVATE HEALTH DIRECTORS BUNGALOW AND RECONSTRUCT THE FENCE WALL AT ELMINA			1.0	1.0	1.0	35,000	
Fixed assets								35,000	
	31111	Dwellings						35,000	
	3111103	Bungalows/Flats						35,000	

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							698,445
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							698,445
Output	6015	ACCESS TO HEALTH CARE DELIVERY IN THE MUNICIPALITY ENHANCED			Yr.1	Yr.2	Yr.3	698,445	
				1	1	1			
Activity	619859	ADDITIONAL WORK ON EXPANSION OF MATERNITY WARD FOR URBAN HEALTH CENTER			1.0	1.0	1.0	48,445	
Fixed assets								48,445	
	31112	Nonresidential buildings						48,445	
	3111202	Clinics						48,445	
Activity	619860	CONSTRUCT 2NO CHPS COMPOUND AT NSADIR AND AKWANDA			1.0	1.0	1.0	650,000	
Fixed assets								650,000	
	31112	Nonresidential buildings						650,000	
	3111202	Clinics						650,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			447,590
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201200	Elmina				
Non Financial Assets						447,590
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				447,590
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				447,590
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3	447,590
			1	1	1	
Activity	619856	CONSTRUCTION OF 1 NO UNIT SEMI - DETACHED 3 BEDROOM DOCTROS BUNGALOW AT KOMENDA HEALTH CENTER	1.0	1.0	1.0	447,590
Fixed assets						447,590
	31111	Dwellings				447,590
	3111103	Bungalows/Flats				447,590
Total Cost Centre						1,214,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	329,589
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management	Central				
Location Code	0201200	Elmina					

Use of goods and services 295,089

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					295,089
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					295,089
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		295,089
			1	1	1		

Activity	619864	IMPLEMENT CLTS AND MONITORING OF TRIGGERED COMMUNITIES UNDER CLTS PROGRAMME	1.0	1.0	1.0		20,000
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Use of goods and services 20,000

22102 Utilities 20,000

2210205 Sanitation Charges 20,000

Activity	619868	INSPECTION AND MONITORING OF PUBLIC TOILET OPERATIONS AND MAINTENANCE	1.0	1.0	1.0		1,800
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Use of goods and services 1,800

22102 Utilities 1,800

2210205 Sanitation Charges 1,800

Activity	619872	SURVEY AND MAPPING OF ILLEGAL DUMPING SITES	1.0	1.0	1.0		5,400
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Use of goods and services 5,400

22102 Utilities 5,400

2210205 Sanitation Charges 5,400

Activity	619874	SANITATION IMPROVEMENT PACKAGE AND FUMIGATION	1.0	1.0	1.0		249,795
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Use of goods and services 249,795

22102 Utilities 249,795

2210205 Sanitation Charges 249,795

Activity	619875	SANITATION AND WASTE MANAGEMENT AT THE LOCAL LEVEL	1.0	1.0	1.0		18,094
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Use of goods and services 18,094

22102 Utilities 18,094

2210205 Sanitation Charges 18,094

Other expense 34,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					34,500
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		

Activity	619863	ENFORCEMENT OF LAWS, ENACTING AND GAZZETTING OF ANTI-DUMPING LAWS	1.0	1.0	1.0		10,000
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Miscellaneous other expense 10,000

28210 General Expenses 10,000

2821006 Other Charges 10,000

Activity	619865	IMPOUNDING AND CONTROL OF STRAY ANIMALS	1.0	1.0	1.0		12,000
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Miscellaneous other expense 12,000

28210 General Expenses 12,000

2821006 Other Charges 12,000

Activity	619866	FOOD VENDORS SCREENING AND CERTIFICATION	1.0	1.0	1.0		2,500
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Miscellaneous other expense 2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							2,500
	2821006	Other Charges							2,500
Activity	619867	UNIVERSAL SALT IODIZATION PROGRAMME IMPLEMENTATION	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821006	Other Charges								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						Total By Funding	82,700
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central							
Location Code	0201200	Elmina							

Other expense 82,700

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							82,700
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							82,700
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				82,700
			1	1	1				

Activity	619869	OPERATION AND MAINTENANCE OF OFFICE EQUIPMENTS	1.0	1.0	1.0				17,700
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Miscellaneous other expense									17,700
28210	General Expenses								17,700
2821006	Other Charges								17,700

Activity	619870	MARKETING AND PROMOTION OF CLEAN ENVIRONMENT IN THE MUNICIPALITY	1.0	1.0	1.0				50,000
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Miscellaneous other expense									50,000
28210	General Expenses								50,000
2821006	Other Charges								50,000

Activity	619871	UNDERTAKE BEHAVIOURAL CHANGE COMMUNICATION CAMPAIGN	1.0	1.0	1.0				15,000
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Miscellaneous other expense									15,000
28210	General Expenses								15,000
2821006	Other Charges								15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	12,569
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central							
Location Code	0201200	Elmina							

Non Financial Assets 12,569

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,569
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,569
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				12,569
			1	1	1				

Activity	619877	REHABILITATION OF 20 SEATER VC TOILET FACILITY AT ISA	1.0	1.0	1.0				12,569
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Fixed assets									12,569
31113	Other structures								12,569
3111353	WIP Toilets								12,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG			Total By Funding		101,953		
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central							
Location Code	0201200	Elmina							
								Other expense	89,193
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							89,193
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							89,193
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	89,193	
Activity	619873	PROVISION FOR ENVIROMENTAL AND SOCIAL SAFEGUARDS			1	1	1	89,193	
									89,193
Miscellaneous other expense									89,193
28210 General Expenses									89,193
2821006 Other Charges									89,193
								Non Financial Assets	12,760
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,760
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,760
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	12,760	
Activity	619876	CONSTRUCTION OF 2NO 6 SEATER WC TOILET AND 4 UNIT BATH AT NYANTE			1	1	1	12,760	
									12,760
Fixed assets									12,760
31113 Other structures									12,760
3111353 WIP Toilets									12,760
								Total Cost Centre	526,811

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 450,186
Function Code	70421	Agriculture cs						
Organisation	198060001	Elmina Municipal - Elmina_Agriculture	Central					
Location Code	0201200	Elmina						

Compensation of employees [GFS]								416,088
Objective	000000	Compensation of Employees						416,088
National Strategy	0000000	Compensation of Employees						416,088
Output	0000		Yr.1	Yr.2	Yr.3		416,088	
			0	0	0			
Activity	000000		0.0	0.0	0.0		416,088	
Wages and Salaries								416,088
21110 Established Position								416,088
2111001 Established Post								416,088

Use of goods and services								25,242
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						20,742
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						20,742
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3		20,742	
			1	1	1			
Activity	619881	CONDUCT 64 FIELD DEMONSTRATIONS FOR 60 FARMERS ON IMPROVED TECHNOLOGIES AND TRAIN 50 HOUSEHOLDS IN 10 COMMUNITIES IN BEEKEEPING AND SNAIL REARING	1.0	1.0	1.0		7,600	
Use of goods and services								7,600
22107 Training - Seminars - Conferences								7,600
2210711 Public Education & Sensitization								7,600
Activity	619882	BUILD CAPACITY OF 16 AEAs AND FBOs IN BEST AGRIC. PRACTICES -POST - HARVEST LOSSES, ANIMAL REARING,CLIMATE CHANGE ETC	1.0	1.0	1.0		10,642	
Use of goods and services								10,642
22107 Training - Seminars - Conferences								10,642
2210702 Visits, Conferences / Seminars (Local)								10,642
Activity	619883	COLLABORATE WITH LOCAL FM STATIONS TO DISSEMINATE AGRIC. MARKET INFORMATIONS TO FARMERS AND ORGANISE 4 STAKEHOLDER MEETINGS BETWEEN RESEARCH INST'N AND THE DIRECTORATE	1.0	1.0	1.0		2,500	
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500

Grants								8,856
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						4,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						4,500
Output	6024	Livestock, Poultry devt. For food security and job creation promoted	Yr.1	Yr.2	Yr.3		4,500	
			1	1	1			
Activity	619898	Cost of Input	1.0	1.0	1.0		4,500	
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210105 Drugs								4,500

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						8,856
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						8,856
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3		8,856	
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619880	INTRODUCE AND DISTRIBUTE IMPROVED CROP VARIETIES TO 2500 FARMERS AND ESTABLISH 16 FIELD TRIALS BY THE DIRECTORATE FOR 1000 FARMERS ON IMPROVED TECHNOLOGIES	1.0	1.0	1.0	8,856
To other general government units						8,856
26321 Capital Transfers						8,856
2632103 The transfer of sector-specific assets to MMDAs						8,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 60,000
Function Code	70421	Agriculture cs				
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture Central				
Location Code	0201200	Elmina				

Use of goods and services 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619879	PROCUREMENT OF OFFICE EQUIPMENTS, MACHINES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

Other expense 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619878	SUPPORT THE CELEBRATION OF FARMERS DAY IN THE MUNICIPALITY	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000

Total Cost Centre 510,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Use of goods and services 9,197

Objective	050602	6.2 Streamline spatial and land use planning system					9,197
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					9,197
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		9,197
Activity	619885	PROCURE OFFICE EQUIPMENT AND CONSUMABLES	1	1	1		9,197

Use of goods and services							9,197
22101	Materials - Office Supplies						9,197
2210102	Office Facilities, Supplies & Accessories						9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Grants 40,000

Objective	050602	6.2 Streamline spatial and land use planning system					40,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					40,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		40,000
Activity	619886	DEMARCAT, PREPARE, DEVELOP AND PRODUCE LAYOUT AND SITE PLANS, DESIGNS AND DRAWINGS OF PROJECTS	1	1	1		20,000

To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Activity	619887	PROPAGATION ,PLANTING AND REPLACEMENT OF FLOWERS AND TREES WITHIN THE KEEA	1.0	1.0	1.0		20,000
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To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Other expense 25,000

Objective	050602	6.2 Streamline spatial and land use planning system					25,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					25,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
Activity	619884	CONTINUER AND COMPLETE STREET NAMING AND PROPERTY ADDRESSING PROJECT	1	1	1		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821018	Civic Numbering/Street Naming						25,000

Total Cost Centre 74,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						113,474
Organisation	1980801001	Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	113,474
Objective	000000	Compensation of Employees						113,474
National Strategy	0000000	Compensation of Employees						113,474
Output	0000				Yr.1	Yr.2	Yr.3	113,474
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,474
Wages and Salaries								113,474
21110 Established Position								113,474
2111001 Established Post								113,474
Total Cost Centre								113,474

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,664
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Use of goods and services **8,664**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						8,664
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						8,664
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			8,664
Activity	619890	PROCURE OFFICE EQUIPMENTS, MATERIALS AND CONSUMABLES	1	1	1			8,664

Use of goods and services								8,664
22101	Materials - Office Supplies							8,664
2210111	Other Office Materials and Consumables							8,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,008
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Social benefits [GFS] **20,008**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,008
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,008
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			20,008
Activity	619888	SUSTAIN ALL CILD RIGHT, PROMOTION AND PROTECTION PROGRAMMES	1	1	1			9,858

Social assistance benefits								9,858
27211	Social Assistance Benefits - Cash							9,858
2721101	Exempt for Aged, Antenatal & Under 5 Years							9,858

Activity	619889	PROMOTE AND SUSTAIN PRO. PROGRAMMES FOR VULNERABLES IN THE MUNICIPALITY	1.0	1.0	1.0			10,150
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Social assistance benefits								10,150
27211	Social Assistance Benefits - Cash							10,150
2721101	Exempt for Aged, Antenatal & Under 5 Years							10,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding 65,280
Function Code	71040	Family and children			
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201200	Elmina			
Other expense					65,280
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			65,280
National Strategy	6110103	11.1.3 Improve funding for disability programmes			65,280
Output	0042	SUPPORT THE IMPLEMENTATION OF PWD PROGRAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619891	IMPLEMENT PWD PROGRAMS IN THE MUNICIPALITY	1.0	1.0	1.0
Miscellaneous other expense					65,280
28210 General Expenses					65,280
2821006 Other Charges					65,280
Total Cost Centre					93,952

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70620	Community Development			
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development_Central			
Location Code	0201200	Elmina			
Use of goods and services					20,000
Objective	070703	7.3 Promote women's access to econ. opport'ly & resours incl propety			20,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls			20,000
Output	6022	COMMUNITY EDUCATION PROGRAMMES UNDERTAKEN	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619892	UNDERTAKE EDUCATION PROGRAMMES IN COMMUNITIES ON SOCIAL ISSUES	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Activity	619893	BUILD FINANCIAL CAPACITY OF WOMEN IN SKILLS ACQUISITION	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210702	Visits, Conferences / Seminars (Local)			10,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 155,695
Function Code	70610	Housing development						
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	153,318
Objective	000000	Compensation of Employees						153,318
National Strategy	0000000	Compensation of Employees						153,318
Output	0000				Yr.1	Yr.2	Yr.3	153,318
					0	0	0	
Activity	000000				0.0	0.0	0.0	153,318

Wages and Salaries								153,318
21110	Established Position							153,318
2111001	Established Post							153,318

							Use of goods and services	2,377
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						2,377
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						2,377
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE			Yr.1	Yr.2	Yr.3	2,377
					1	1	1	
Activity	619894	PROCURE OFFICE EQUIPMENTS AND CONSUMABLES			1.0	1.0	1.0	2,377

Use of goods and services								2,377
22101	Materials - Office Supplies							2,377
2210111	Other Office Materials and Consumables							2,377

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		170,742	
Function Code	70610	Housing development				
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central				
Location Code	0201200	Elmina				
Non Financial Assets					170,742	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			170,742	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			170,742	
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619895	CONSTRUCTION OF U - DRAIN AND LYING OF PAVEMENT BLOCKS AT MCE'S RESIDENCE	1.0	1.0	1.0	
					36,385	
		Fixed assets			36,385	
	31113	Other structures			36,385	
	3111363	WIP Drainage			36,385	
Activity	619896	CONSTRUCTION OF DRAINAGE SYSTEM AT EGYEIKROM AND BRONYIBIMA	1.0	1.0	1.0	
					79,519	
		Fixed assets			79,519	
	31113	Other structures			79,519	
	3111308	Feeder Roads			79,519	
Activity	619897	PATCHING OF PORTHOLE.BLADDING AND RESHAPING OF FEEDER ROADS AT ESSAMAN JUN- BATUMA, SAMAN ABORTA AND MARINE RESIDENTIAL AREAS	1.0	1.0	1.0	
					54,838	
		Fixed assets			54,838	
	31113	Other structures			54,838	
	3111308	Feeder Roads			54,838	
Total Cost Centre					326,437	
Total Vote					10,090,378	



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

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

FOR THE

2016 FISCAL YEAR

MUNICIPAL PROFILE

INTRODUCTION

NAME OF THE MUNICIPALITY AND THE LI ESTABLISHING IT.

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

LOCATION AND SIZE

The Municipality is bounded on the south by the Atlantic Ocean (Gulf of Guinea), the east by the Cape Coast Metropolis, the north by the Twifo-Atti-Mokwa and the Hemang –Lower Denkyira Districts; and the west by the Mpohor – Wassa East District. Perched between longitude 1° 20' West and 1°40' West and latitude 5°05' North and 5° north 15' North the Municipality covers an area of 372.45 square kilometers which is about 3.8% of the total area of the Central Region (9563 square kilometers).

POPULATION SIZE

According to the 2000 PHC, the Municipality had a population of 112,437 which represented about 7.1 % of the region's total population then. The Population and Housing Census of 2010 however puts the population at 144,705. The Municipality has a projected population of 161,208 using the growth rate of 2.7% as at 2014. The Municipality now has 200 communities, compared to 152 communities as the situation was in 2000, with Elmina as the capital. The table below shows the estimated population for the plan period.

TABLE 1: ESTIMATED POPULATION FOR 2014 - 2017

YEAR	PHC	ESTIMATION			PROJECTION FOR PLAN PERIOD (MTDP: GSGDA II 2014-2017)			
	2010	2011	2012	2013	2014	2015	2016	2017
PROJECTED POPULATION	144,705	148,665	152,733	156,913	161,208	165,620	170,152	174,809

MUNICIPAL ECONOMY:

AGRICULTURE

Agriculture is the backbone of the Municipality's economy. Out of the total area of 919.95 square kilometers, 86% (791.2 sq. km) is available as arable land; with just about 395.6km² under cultivation of different types of crops depending on the locality. The municipality also has a very long coastal stretch which serves as the hub of fishing activities not just for the people in the Municipality, but also for many others in the region and beyond .Although the Agricultural sector is made up of various sub components like crops, forestry, fishing, livestock, and hunting, fishing constitute the major economic activity of the people in the area.

INDUSTRY

The Municipality does not have any large industrial establishment. However, there are several small and medium scale enterprises located throughout the Municipality, which offer employment opportunities to many people. These include boat making, oil extraction, garages, services such as tailoring and dressmaking, barbering and hairdressing. Salt making is also an important industry. In addition, alcohol, brick and tile and sawmills can be found in several areas. The Business Assistance Centre (BAC) has over the years provided training in management skills as well as credit facilities to these small enterprises. The coverage is however still limited.

EDUCATION

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

SCHOOL STATISTICS

Statistics from the Municipal Education Directorate indicate that, there are a total of 378 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership.

The second cycle schools are made up of Seven (7) Senior Secondary Schools. At the Tertiary level, the Assembly has one training college at Komenda and Archbishop Porter's Polytechnic which serve as the institution in that category.

TABLE 2: NUMBER OF SCHOOLS BY OWNERSHIP AND ENROLMENT

Circuits	Pre Schools		Pri. Schools		J.H.S		S.H.S		Voc / Tech		Tertiary	
	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv
All Circuits	74	62	74	59	64	37	3	2	0	2	1	1
Total	136		133		101		5		2		2	

Source: GES Directorate –KEEA-MA, Beginning Term Data as of 31st September, 2015

BECE PERFORMANCE

The Municipal performance in BECE has not been encouraging comparing the results with the regional figures. For instance, in 2012 and 2013, the Municipality recorded 40.2% and 41.0% passes respectively. In 2014 the Municipal performance dropped to 32.0% out of a total of 2,043 candidates presented.

HEALTH CARE

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

The levels are:

1. Community Level (Level A)

Services to the communities are delivered mainly through outreach programmes. However services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to

community members. There are also Chemical Sellers, pharmacy shops as well as private clinics in the District.

2. Sub-district level (Level B)

The sub District Health care system revolves around facilities like health centers and rural clinics. A number of such are located throughout the District to serve the population.

3. District (Level C)

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

TABLE 3: HEALTH SERVICE FACILITIES IN K.E.E.A

TYPE	NO.	LOCATION
Psychiatric hospital	1	Ankaful
Leprosy/General Hospital	1	Ankaful
Health Centre	4	Elmina, Agona, Komenda and Kissi
CHPS Compound	9	Benyadzi, Berase, SAP, Aburansa, Antseambua, Abeyee, Atonkwa, Bronyibima, and Brenu Akyinim
Maternity homes	3	Elmina, Nyame Tease, Good Sheperd
Outreach Clinics	46	District wide
Health Centre beds	33	
Contagious Disease Prisons	1	Prisons

MAIN CAUSES OF DEATH

The top three causes of mortality in the Municipality are; Malaria, Anemia and Pneumonia

TOURISM

Tourism is one of the sectors that has a lot prospects for the Municipality. However, it cannot yet be counted as one of the main economic activity areas in terms of revenue generation. These economic activities mentioned need adequate infrastructure to be able to thrive efficiently. However, this is not the situation presently; for instance, the fishing harbour is silted and polluted. The rate of investment is low even though there are several investment potentials to be tapped. KEEA also has a good number of Hotels, Guest Houses, beach resorts, Restaurants and other facilities in the hospitality industry which complement the development of the tourism industry.

KEY DEVELOPMENT ISSUES

The keys Development Issues in the Municipality therefore are itemize below:

- + Increasing poverty levels due to the dwindling fortunes in farming and fishing activities under which a majority of the populace is engaged;***
- + Inadequate water supply to some communities in the Municipality such as Kafudzidzi, Abrobeano, Aburansa, and others;***
- + Inadequate sanitation facilities and poor waste management systems***
- + Inaccessible quality basic and secondary education to majority of rural dwellers in the Municipality;***
- + Inadequate health infrastructure and quality health care services especially for the rural majority.***
- + Poor Feeder Roads networks in the Municipality***
- + Poor market infrastructure in the Rural Communities in the Municipality***
- + Inadequate staff accommodation and office space for all departments in the Municipality***
- + Nonfunctioning of sub municipal structures***

- ✚ *Poor drainage systems in the Municipality*
- ✚ *Increasing post-harvest losses of farm produce*
- ✚ *Inadequate agro processing facilities and infrastructure*
- ✚ *Inadequate Health, Education and Agricultural personnel*

1.11 MISSION AND VISION STATEMENTS OF THE ASSEMBLY

VISION

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

MISSION

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

1.12 BROAD SECTORIAL OBJECTIVES OF THE KEEA MUNICIPAL ASSEMBLY (In line with GSGDAII)

S/No.	NMTDP-GSGDA II		BROAD POLICY OBJECTIVES OF THE KEEA MUNICIPAL ASSEMBLY(MTDP-GSGDA II)	
	THEMATIC AREA	Policy Objective	Goal	Broad Policy Objective
1.	Ensuring and sustaining macroeconomic stability	Diversify and increase exports and markets	To ensure increase and sustained revenue generation and management by the end of the plan period.	<ol style="list-style-type: none"> 1. To improve financial resource mobilization; 2. To improve expenditure management to improve service delivery at sustainable cost levels.
2.	Enhancing competitiveness in the private sector	Promote domestic tourism to foster national cohesion as well as redistribution of income	Improve private sector contribution to the development of the Municipality.	<ol style="list-style-type: none"> 1. To promote effective Public/Private Partnerships in the development of the Municipality especially under the GNWP; 2. To invest in the available human resources to build capacities, skills and competences.
3.	Accelerated agriculture modernization and sustainable natural resource management	Improve agricultural productivity	To improve and make Agricultural activities in the Municipality very attractive.	<ol style="list-style-type: none"> 1. To modernize and increase agricultural production by 40% by the end of December 2017; 2. To improve allocation of resources to the Department of agriculture for enhanced extensive service delivery.
4.	Infrastructure, energy and human settlement	Accelerate the provision and improve environmental sanitation	To ensure improved sanitation and management of waste.	<ol style="list-style-type: none"> 1. To expand the social infrastructure, logistics and develop the human resource base of the Municipality to manage environmental sanitation and WASH; 2. To provide access to waste-to-energy technologies for Energy and Agriculture.
5.	ENERGY, OIL AND GAS INDUSTRY	Promote rapid development and deployment of the national ICT infrastructure	To strengthen institutional capacity for improved performance	<ol style="list-style-type: none"> 1. To increase the number and ICT capacity of staff of the Assembly and other agencies by 30% by the end of December 2017; 2. To enhance the capacity of salt producers in the municipality;

				3. To control the negative effects of mining & sand wining (especially illegal mining).
6.	Human development, productivity and employment	Increase equitable access to and participation in education at all levels	To Increase equitable access to and participation in education at all levels.	<ol style="list-style-type: none"> 1. To improve on the standard of education and Health delivery system by 20% by the end of the plan period; 2. To expand the social infrastructure, logistics and develop the human resource base of the Municipality.
7.	Transparent and Accountable governance	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	To Enhance civil society, private sector and citizens participation in governance	<ol style="list-style-type: none"> 1. To enhance good governance and civic responsibility by strengthening the institutions within the municipality; 2. To provide 50% of requisite logistics to all Department and Agencies for effective and efficient service delivery by December 2017; 3. To undertake residence satisfaction survey as bases for informed and efficient local service delivery.

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance 2.1.1a: IGF only (*Trend Analysis*)

	2013 Budget	Actual As at 31 st December	2014 budget	Actual As at 31 st Dec.	2015 budget	Actual As at 30 th June	% age Performance (<i>as</i>)
Rates	133,500.00	120,483.26	138,414.00	133,040.00	143,500.00	57,499.35	40.07%
Fees	101,200.00	84,490.20	157,520.00	119,536.60	155,000.00	58,351.00	37.65%
Fines	3,000.00	5,281.10	6,000.00	13,285.00	16,000.00	5,410.00	33.81%
Licenses	125,830.00	114,056.63	49,690.00	70,040.58	107,499.	39,623.60	36.86%
Land	25,000.00	14,650.00	56,100.00	50,702.00	62,000.00	17,280.00	27.79%
Rent	14,500.00	12,326.10	3,800.00	8,350.00	19,274.00	6,879.29	35.69%
Investment	00.00	0.00	0.00	0.00	0.00	0.00	-
Miscellaneous	5,400.00	4,200.00	11,650.10	10,449.38	13,000.00	29,079.99	378.04%

In 2013, the annual total revenue collected was GH¢ 355,487.29 against GH¢ 408,430 Budgeted representing 87.04%. In 2014, there was an increase in actual receipt from GH¢ 355,487.29 to GH¢405,403.56 representing 14.04 growth over the previous year's performance. This achievement was as a result of the Revenue Taskforce that was formed to do regular revenue collection and also

monitoring of revenue collectors. The performance as at June, 2015 has been 41.47%. This is an indication that by the end of the financial year with little more effort 80 to 95 percent can be achieved

2.1.1b: FINANCIAL PERFORMANCE (All Revenue Sources)

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEMS	2013		2014		2015		% PERFORMANCE AS AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31ST DEC	BUDGET	ACTUAL AS AT 31ST DEC	BUDGET	ACTUAL AS AT JUNE	
IGF	408,430.00	355,487.29	423,174.10	405,403.56	516,273.00	214,123.23	41.47%
COMPENSATION	1,272,978.00	425,600.74	1,371,279.00	1,351,780.87	1,453,184.36	0.00	0%
TRANSEER							
GOODS & SERVICES	61,873.39	42,364.97	436,842.00	49,529.17	124,858.89	0.00	0%
TRANSEER							
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,062,042.00	583,268.89	2,012,512.96	706,008.25	2,794,963.00	841,839.26	30.12%
SCHOOL FEEDING	866,969.78	332,574.94	542,783.00	426,849.00	542,782.00	252,580.00	47.03%
DDF	776,677.54	289,255.20	521,530.14	621,063.39	1,246,620.00		0%
UDG	1,444,362.00	911,199.07	1,246,620.00	936,612.30	1,275,210.00		0%
OTHER TRANSFERS	526,747.00	235,313.70	419,719.83	200,703.95	338,544.00	50,133.12	15%
TOTAL	6,420,079.71	3,175,064.80	6,974,461.03	4,697,950.49	8,292,435.25	1,358,675.61	16.38

In 2013, the receipts from all the revenue sources amounted to GH¢3,175,064.80 representing 49.46% of budgeted figure of GH¢6,420,079.71. Generally, all the funding sources performed fairly poor except UDG and IGF which performed fairly well. In 2014, out of the GH¢ 6,974,461.03 budget an amount of GH¢4,697,950.49 representing 67.36% was released. Again IGF, UDG and DDF had performed fairly well among all the revenue sources as can be seen in the table. 2015, as at June, total inflow of funds stood at 16.38% out of the projected revenue. This is an indication of poor release of funds from the Central Government to all sector of the Municipal Economy.

FINANCIAL PERFORMANCE – EXPENDITURE

2.1. 2: Expenditure performance

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% PERFORMANCE (as at June,2015)
	BUDGET	ACTUAL AS AT DEC,2013	BUDGET	ACTUAL AS AT DEC,2014	BUDGET	ACTUAL AS AT JUN,2015	
COMPENSATION TRANSFERS	1,272,978.00	425,600.74	1,371,279.00	1,351,780.87	1,453,184.36		
GOODS & SERVICES TRANSFERS	61,873.39	41,253.09	436,842.00	49,518.17	124,858.89	nil	
ASSETS TRANSFERS						nil	
TOTAL	1,334,851.39	466,853.83	1,808,121.00	1,401,299.04	1,578,043.25		

Note. The table above shows that as at June 2015, no transfer from the Central Government was made to departments of the Assembly.

2.1. 2: FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 ST DEC, 2014	2015 BUDGET	Actual As at 31 ST Jun, 2015	% age Performance (as at June 2015)
Compensation	1,390,164.00	492,547.26	1,526,667.00	1,401,697.85	1,513,584.36	32,242.86	2.13
Goods and services	1,141,385.91	397,672.28	2,607,911.03	1,567,946.90	1,113,489.53	788,679.00	71.02
Assets	3,888,529.80	1,441,009.36	2,839,883.00	1,567,810.87	5,665,361.36	391,139.10	7.0
Total	6,420,079.71	2,331,228.90	6,974,461.03	4,537,455.62	8,292,435.25	1,212,060.96	14.62

Note,

- Compensation as reported in this table is made up of GOG paid Salaries and that of non- established post and other compensation related allowances.
- Compensation reported as actual payment as at June, 2015 was payment made to casual workers of the Assembly only
- Assembly's in ability to spend all the monies receipt for the year 2015 was due to the embargo placed on the Assembly account by court

2.2.: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as June, 2015)									
ITEMS	COMPENSATION			GOODS & SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 1									
CENTRAL ADMINISTRATION	876,974.73	32,242.86	3.68	1,880,583.15	788,679.00	41.94	1,252,543.4	391,139.10	31.23
WORKS DEPARTMENTS	139,345.00			34,624.00			986,274.00		
AGRICULTURE	428,102.00			121,894.00					
SOCIAL W. & COMM. DEP'T	107,214.98	55,879.03	52.12	21,320.49					
LEGAL DEP'T									
WASTE MGT									
URBAN ROADS									
BUDGET & RATING									
TRANSPORT									
TOTAL	1,551,536.71	88,121.89	55.79	2,058,421.64	788,679.00	41.94	2,238,817.40	1,212,060.96	31.23

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as June, 2015)									
ITEMS	COMPENSATION			GOODS & SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 2									
PHYSICAL PLANNING				11,660.00					
TRADE & INDUSTRIES									
FINANCE									
EDUCATION, YOUTH & SPORTS				585,958.00			633,461.00		
DISASTER MGT				1,500.00					
NATURAL RESOURCE CONSERVATIONS									
HEALTH				17,320.00			1,211,860.0		
TOTAL				616,438.00			1,845,321.00		

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

2.2.2 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Admi						
	Stationery procured for smooth office running	stationery procured for smooth administrative work	This enhanced productivity at the office work	Support for Community initiated projects	A number of communities and Churches supported in the implementation of community projects and programs (eg Cement, roofing	For lack of fund more community would have been supported
	2014-2017 Medium Term Development Plan MTDP prepared	About 85% completed	Plan preparation is in progress	Energy- Electrification projects and Maintenance of Street Light	A number of Communities streetlights fixed	Lightening situation in these towns improved
	Conduct quarterly Monitoring and Evaluation of Assembly Projects	Three quarters monitoring carried out.	One quarter monitoring yet to be done			

	National Commemorative Days Celebrated	6 March and May day celebrated	The events were successfully organized	Rehabilitation of Assembly Complex (phase 1)	80% complete	Non availability of funds has delayed the completion
				Completion of 1 No 3 Bedroom Semi-Detached Elmina Marine-A	Standstill	None availability of funds
	Maintenance-office vehicle	Official vehicle maintained	Facilitation of office work	Completion of 1 No 3 Bedroom Semi Detached Elmina Marine-B	Completed and in use	Improvement of staff accommodation
	School Feeding implemented	In progress	The program is in progress			
Sector	Services			Assets		

	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector						
.Education						
	Bursaries and Scholarship for brilliant but needy Student	A number of students supported	Brilliant but needy students had the opportunity to go to school	Completion of 3-unit Classroom Block at Elmina M/A Primary School	Completed	Work is almost completed, pending the construction of
	Support for 2015 My first Day at School activities	Done	It was successfully done	Construction of 2no. 6-unit classroom block at Breman and Abreshia	About 65% complete	Work is at stand still for lack of fund
				Construction of 1no. 3-bedroom semi-detach teachers bungalow at Elmina	About 35% complete	None availability of funds
				Completion of Teachers quarters at Dwabor	Work substantially completed	Decent accommodation for staff provided
				Construction 2No , 3 Unit semi – detached bedroom Teachers Bungalow Eguafo	Decent staff Accommodation provided for effective and efficient work out put	Decent accommodation for staff provided

				Abrem SHS and Kwame-ta M/A School		
Sector	Services			Assets		
Social Sector Cont,	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health						
				Construction of 3 bedroom semi-detached Doctors Bungalow at Komenda	Work substantially completed.	Decent staff Accommodation provided for effective and efficient work out put
				Extension of Maternity Ward, Elmina Urban Health Centre	Completed	Condition of the Maternity ward improved
				Additional work of the Maternity ward completed	Completed	Condition of the Maternity ward improved
Social Welfare and	Undertake registration of people with disability in the	132 Pwds registered				

Community Development	Municipality					
Sector	Services			Assets		
Social Sector Cont,	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	People with disability financially in term of education and empowerment	13 pwds were supported financially	Physically challenged people well supported			
	Protect the right of children in the Municipality	29 children were protected	The rights of children protected			
	Protect the rights of juveniles and prison inmates	174 juveniles and prison inmates rights protected				
	Provide support to OVCs and marginalize	754 OVCs and the marginalize were supported				

Sector	Services			Assets		
Infrastructure	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
1.Works						
	Revaluation of Properties in Major Towns within KEEA	Revaluation of Properties in Elmina completed	Good bases for estimating revenue on properties.	Rehabilitation of 2no. open shed at Elmina New Market	About 100% complete	Work completed awaiting commissioning
				Construction of fire service appliance bay	Project substantially completed	Good working office space.
				Construction of Municipal Police Headquarters at Elmina	Project substantially completed	Good working office space
				Construction of Municipal Fire Service block at Elmina	Good working office space	Good working office space
2.Roads				Reshaping of Kwame-ta Jun – kwame-ta and others	Substantially completed	Good road network provided for the people.
				Construction of U- drain	Completed	Drainage at

				at Egyeikrom		Egyeikrom
Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic Sector						
1. Department of Agriculture	Conduction of field demonstrations by AEAs	Four (4) field demonstration conducted	Unfavorable weather experienced			
	Conduction of field days by AEAs	Two (2) field days conducted	Lack of funds to carry out the required number			
	Conduct field and home visits by AEAs	916 visits made	Lack of funds to undertake regular visits			
	Introduce improve crop varieties to farmers	36 direct and 500 indirect people benefited				
	Introduce improved livestock breeds	11 pigs given to 3 farmers				
Sector	Services			Assets		

	Planned Outputs	Achievement		Planned Outputs	Achievement	Remarks
ENERGY						
	Maintenance of streetlights in the Municipality	A number of communities benefited from streetlight maintenance	Lightening in the Municipality improved			
Environment Sector						
Disaster Prevention	Formation of disaster volunteer groups	Revival / formation of disaster volunteer groups and school disaster awareness clubs	To inculcate disaster prevention in people			
	Public Education of disaster and climate change issues	Publication on bush fire carried out	To reduce indiscriminate fire the c'ties			
Sector	Services			Assets		

Environment Sector Cont,	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Education on pre-flood campaign	Communities educated on disaster prevention	To expose them to disaster prevention			
	Organize clean up exercise	Clean up exercise organized in 3 communities	Clean environment encouraged			
	Organize Emergency Leap for 3 rd June disaster victims	Flood victims supported	Relief given to disaster victims			
	Build capacity for NADMO staff and petroleum & Gas Dealers in the Municipality	Knowledge of causes of disaster in filling stations enhanced	People educated and awareness created on causes of disaster and prevention.			
Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment Sector Cont,	Celebration of world disaster day	World disaster day celebrated	World disaster day celebrated			

Sanitation Management	Undertake Fumigation & Sanitation activities	Done in the first and second quarter	Done by the Zoomlion	Costn. Of 2No 6 Seater WC toilet facility and 4 Unit Bath at Nyante	Completed	Sanitation and hygiene situation improved
				Costn. Of 2No 6 Seater WC toilet facility and 4 No Bath at Limestreet	Completed	Sanitation and hygiene situation improved
				Rehabilitation of 24 seater W/C toilet at Sarmu, Elmina	Completed	Improvement of toilet facility at Sarmu
				Rehabilitation of 1no. 10 seater vault chamber at Elmina Market	Completed	Market women now have easy access to toilet facility

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENTED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GHC	AMOUNT PAID (h) GHC	AMOUNT OUTSTANDING (i) GHC
Administration and Budget								
Local Gov't								
1	Construction of Municipality Police Headquarters (Goeman Company Limited)	Elmina	23/04/2014	6months	Roofed, plastered & doors fixed	175,042.81	151,403.58	23,639.23
2	Refurbishment of KEEA Municipal Assembly Complex (Turktim Company Limited)	KEEAMA Office, Elmina	13/06/2012	31/08/2012	80% Complete, Contractor faced payment challenges due to flow of DACF	93,069.60	24,000.00	69,096.90
3	Construction of Municipal Fire Service Office (Rekadom Ventures)	Elmina	4/3/2015	4/9/2015	96% Completed	245,147.59	213,346.74	31,800.85
4	Construction of Fire Service Appliance Bay	Elmina	12/6/2015	11/12/2015	80% Completed	224,425.36	187,041.22	37,384.14
5	Construction of 3 Bedroom Semi-detached Bungalow	Marine-Elmina	Marine-Elmina	30/09/2011	Completed and in use	151,099.06	146,098.42	5,000.64

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENTED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GHC	AMOUNT PAID (h) GHC	AMOUNT OUTSTANDING (i) GHC
SOCIAL SECTOR								
Education								
1.	Construction of 3-Unit Classroom Block at Elmina M/A Primary (Agieto Company Limited)	Elmina	13/06/12	23/06/12	Roofed, plastered, doors and windows fixed. Painting in progress	134,273.37	100,077.40	34,195.97
2.	Construction of 6-unit Classroom Block at Breman M/A Primary school (IB& SONS)	Breman	19/06/12	23/10/2012	Roofed, plastered and doors & windows are yet to be fixed	149,056.33	111,988.77	37,067.56
3.	Construction of 6-unit Classroom Block at Abreshia (MUFTI-AO ENTERPRISE) (Abreshia	13/06/12	23/10/2012	Roofed, doors & window frames fixed, Electrical, pvc pipes & fixtures fixed.	162,544.25	133,369.52	29,174.73
4.	Construction of 3-unit Bedroom semi-detached Teacher's Quarters at Marine (TURKTIM COMPANY LTD)	Marine, Elmina	13/06/12	23/10/2012	Block work up to Lintel level	240,292.36	111,513.26	228,779.10
5	Completion of 1NO 3 unit Bed room teachers accommodation	Dwabor	12/6/2015	11/12/2015	Roofed, Plastered, doors fixed and tiles fixed,	258,491.52	195,501.89	62,989.63

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENTED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM (g) GHC	AMOUNT PAID (h) GHC	AMOUNT OUTSTANDING (i) GHC
ENV'T SANITN								
1.	Construction of 6 Seater W/C Toilet at Kissi Methodist Basic School (S. Ray Ltd)	Kissi	21/6/2011	21/6/2011	Retention is yet to be released	37,137.35	35,279.39	1,857.96
2.	Construction of 6 Seater W/C Toilet at Kissi Methodist Basic School (Sammy Ray Limited)	Kissi	21/6/2011	21/6/2011	Retention is yet to be released	37,137.35	35,279.39	1,857.96
3	Construction of 12 Seater W/C and Block (Akua Ahema Memorial Com. Ltd.)	Elmina Beach	23/12/2010	30/09/2011	Suspended	73,853.78	14,486.97	59,366.81
4	Construction of 12 Seater W/C and Bath Block (Aboradze Enterprise)	Teteressim	23/12/2011	21/6/2011	Suspended	73,583.78	13,573.97	60,009.10
5	Construction of 12 Seater W/C and Bath Block (Sammy Ray Limited)	Berese	23/12/2010	30/09/2011	Completed yet to be connected with water	73,455.63	69,756.59	3,396.10
6	Design and Construction of Modern Biomethanation Municipal Sewage Treatment Plant at Edina Essaman (Global Renewable Energy Services)	Essaman Final Refuse Disposal Site	22/02/2013	31/12/2013	Completed, but within defect liability period	275,600.00	233,983.17	41,616.83
7	Construction of 2no. 6-Seater Water Closet and 4-Unit Bath Facility (Seg-Mahsen & Company (GH) LITD.)	Nyantey	4/06/2014	6 months	Retention yet to be paid	127,594.67	114,835.11	12,759.56

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENTED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.) (f)	CONTRACT SUM (g) GHC	AMOUNT PAID (h) GHC	AMOUNT OUTSTANDING (i) GHC
INFRASTRUCTURE								
Roads								
1.	Construction of U-Drain with 2no. Culverts (Fine Job Ent	Egyekrom	23/10/2012	6 weeks	Completed	45,174.36	00,000.00	45,174.36
2.	Construction of U-Drain and pavement blocks (FineJob Ent)	MCE's Residence, Elmina				36,385.00	0.00	36,385.00
3.	Patching of Potholes - 6.5KM (Jasima Company Limited)	Essaman Junction to Bantuma &	06/06/2011	02/01/2012	Completed	46,440.00	29,750.00	16,690.00
ECONOMIC SECTOR								
Revenue Infrastructure								
1.	Construction of 12-Unit Lockable Stores (Ekua Ahema Memorial Company Limited)	Komenda	13/06/2012	23/10/2012	Completed	86,658.03	84,506.58	2,067.45
	TOTAL					2,746,462	2,005,792	822,309.88

2.4: Challenges and Constraints

Assembly has been confronted with some challenges in 2015, amongst them are:

1. Embargo or Restriction placed on the Common Fund (DACF) Account of the Assembly has delayed and frustrated the implementation of the 2015 Budget.
2. Funding of the departments of the Assembly have not been forthcoming
3. Insufficient revenue staff to mobilize enough IGF for planned programme and projects.

3.0: OUTLOOK FOR 2016 COMPOSITE BUDGET

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	143,500.00	57,499.35	166,060.00	200,932.60	241,119.12
Land	62,000 .00	17,280.00	56,100.00	67,881.00	81,457.20
Fees	155,000.00	58,351.00	194,460.00	235,296.60	282,355.92
Fines	16,000.00	5,410.00	8,400.00	10,164.00	12,196.80
Licenses	107,499.01	39,623.60	86,911.00	105,162.31	126,194.77
Rent of Land, buildings & Houses	19,274.00	6,879.29	47,485.00	57,456.85	68,948.22
Miscellaneous	13,000.00	29,079.99	42,080.60	50,917.53	61,101.03
Total	516,273.01	214,123.23	606,501.60	727,801.92	873,362.30

Note,

- Projections for 2017 and 2018 were estimated at about 20% growth over each year projections.

3.1.2: 2016 REVENUE PROJECTIONS - All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	516,273.01	214,123.23	606,501.60	727,801.92	873,362.30
Compensation transfers (for decentralized departments)	1,453,184.36	0.00	1,709,105.45	2,148,126.54	2,577,751.85
Goods and services transfers(for decentralized departments)	124,858.89	0.00	54,318.10	65,181.72	78,218.08
Assets transfer(for decentralized departments)	-	0.00			
DACF	2,794,963.00	841,839.26	3,636,221.00	4,363,465.20	5,236,158.24
DDF	1,246,620.00	0.00	915,842.46	1,099,010.95	1,318,813.14
School Feeding Programme	542,782.00	252,580.00	701,294.00	841,552.80	1,009,863.36
UDG	1,275,210.00	0.00	2,243,394.49	2,692,073.39	3,230,488.07
Other funds (Specify Donor(GNWP, VNG & SISTER CITY)	338,544.00	50,133.12	142,700.00	171,240.00	205,488.00
TOTAL	8,292,435.26	1,358,675.61	10,090,378.10	12,108,452.52	14,530,143.04

NB: Please state projections for 2016 and indicative figures for 2017, 2018

- Projections for 2017 and 2018 were estimated at 20% growth on each year projections

3.2: Revenue Mobilization Strategies for Key Revenue Sources in 2016

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

Revenue Sources	Key Issues	Action /strategies
Rates Fees finances licenses Land Rent Investment	1 Low Public Education 2. Low Capacity of Revenue Collector 3. Inadequate Data Base 4.Low Incentive Mechanism 5.Dormant Taskforce	<p>1. Public education on the tax responsibilities of residents in the Municipality would be intensified. Residents would be educated on the uses for tax revenue.</p> <p>2.The Assembly will organize town hall meetings and Social accountability forums to inform the general public on the use of tax revenue</p> <p>1. Capacity of the Revenue Collectors will be enhanced on techniques, tactics and basic methods of recording figures to enhance efficiency and effectiveness.</p> <p>1. Continue and complete property valuation exercise on all Landed Properties in the Municipality.</p> <p>2.Undertake data collection on all businesses in the Municipality to enhance revenue collection and reliable Planning and Budget Preparations</p> <p>1. Revenue collectors would be motivated through the provision of basic logistics such as uniforms, cash books, rain coats and means of transport to facilitate efficiency. In addition, other incentive mechanisms would be instituted to motivate both the tax payers and revenue collectors. Such incentives may include; awarding the best tax payer and putting in place incentive packages to encourage revenue collectors to maximize collection</p> <p>1. Reviving already existing revenue taskforce and equipping them with necessary logistics to collect uncollected revenues within the last quarter of the year especially in the area of building permit, property rates and business operating licenses.</p> <p>2. Close supervision of zonal Councils to be effective and efficient in revenue collection.</p>

	<p>6. Non Enforcement of Bye - Laws of the Assembly</p>	<p>Prosecuting corporate institutions and corporate entities that refuse to honor their tax obligation.</p> <p>In view of this, the assembly has consistently been gazetting its fee-fixing resolution each year.</p>
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3.3: 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1513,584.36	32,242.86	1,848,789.00	2,218,547.34	2,662,256.81
GOODS AND SERVICES	1,113,489.54	788,679.00	3,336,137.00	4,003,364.40	4,804,037.28
ASSETS	5,665,361.36	391,139.10	4,905,452.00	5,886,542.40	7,063,850.88
TOTAL	8,292,435.26	1,212,060.96	10,090,378	12,108,454.14	14,530,144.97

NB: Please state projections for 2016 and indicative figures for 2017, 2018

Note

- Projections for 2017 and 2018 were estimated at 20% growth on each year projections

3.3.1: SUMMARY OF 2016 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,165,909	2,232,481	1,121,132	4,519,522	606,502	1,790,106	930,810	686,625	362,779	142,700	4,519,522
2	Works department	153,318	2,377.00	170,742	326,437		2,377	324,060				326,437
3	Department of Agriculture	416,088	94,098		510,186		34,080	476,105.91				510,186
4	Department of Social Welfare and community development	113,474	113,952		227,426		8,664	218761.23				227,426
	Schedule 2											
9	Physical Planning		74,197		74,197		9,197	65,000				74,197
10	Trade and Industry											
12	Finance											
13	Education youth and sports		785,418	2,432,543	3,217,962		701,294	854,425	229,217	1,433,025		3,217,962
14	Disaster Prevention and Management											
16	Health		33,614	1,181,035	1,214,674			767,059		447,590		1,214,648
	TOTALS	1,848,789	3,336,137	4,905,452	10,090,378	606,502	2,545,718.55	3,636,221	915,842.46	2,243,394.49	142,700	10,090,378

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

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects.
Administration, Planning and Budgeting								
1.Local Government								
Monitoring and Evaluation of Projects			20,000.00				20,000.00	It will help prevent shoddy works and have value for money on projects
Purchase of Stationeries, Office furniture, Equipments and Machines			38,000.00				38,000.00	Help run the office smoothly
Maintenance of Office vehicles and equipments			25,000.00				25,000.00	To support maintenance of project monitoring vehicles of the Assembly
Support Community Initiated Project and Programmes 5%			91,471.00				91,471.00	Support Self help & Community Initiated Programmes and Projects
Strengthening of Sub Municipal Structure 2%			36,589.00				36,589.00	To strengthen the Municipal Sub Structures
2.Human R. Development								
Training of Revenue Collectors and capacity building of staff			25,480.00				25,480.00	Equip revenue collectors with revenue collection skills & techniques and knowledge of staff updated

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
UDG Capacity Building and Staff development					86,851.83		86,851.83	Build capacity for staff
DDF Capacity Development(2012)				60,800.00			60,800.00	To address capacity gaps identified during the FOAT Assessment
3.Finance								
Completion of the 2014-2017 M &E PLAN			18,000.00				18,000.00	M & E Plan prepared for the Assembly
Preparation of Composite Budget and Gazzeting of FFR for 2017			19,500.00				19,500.00	To aid in preparation of Composite Budget and gazette FFR for 2017
Organization of Social Accountability and Town Hall forums			25,000.00				25,000.00	To promote social accountability in the Municipality
Build and Update Socio Economic & Revenue Data for Planning and Budgeting			25,391.40				25,391.40	Build Database on the socio economic outlook and revenue items for planning and budgeting
4.Administrative Infrastructure								
Procurement of Building Materials for minor maintenance within the Assembly			26,869.59				26,869.59	This provision is to enable minor maintenance of Assembly's properties
Refurbishing of Assembly Complex (completion)			69,096.90				69,096.90	To provide decent office accommodation for staff

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Furnishing and Burglar proofing of 2No. 3-bedrooms semi-detach staff accommodation at Marine			33,290.93				33,290.93	To provide decent accommodation for staff of the Assembly
Rehabilitation of SSNIT Flat 1, Block 4			1,457.81				1,457.81	To provide decent accommodation for staff
Completion of 2No. 3 Bedroom Semi-Detached at Elmina Marine (A & B)			49,688.92				49,688.92	To provide decent accommodation for staff of the Assembly
TOWN & COUNTRY PLANNING Department & Parks & Gardens								
Propagation, Planting and replacement of Flowers and trees within KEEA			20,000.00				20,000.00	To provide good environmental surroundings and beautification
Demarcate, Prepare, Develop and Produce site Plans, Designs and Drawings of Projects			20,000.00				20,000.00	To help in the demarcation, development, producing of site plans, designs and drawings of projects.
Procurement of office consumables		9,197.13					10,807.00	To provide office consumables for the smooth running of office activities

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Street Naming and Property Addressing			25,000.00				25,000.00	To support street naming and property addressing in the Municipality
2.SOCIAL SECTOR								
A. Education								
Construction of Teachers Quarters at Dworbo					127,017.82		127,017.82	To provide accommodation for Teachers in that area
Wiring, Extension of Electricity and Burglar proofing of ICT Centre at Sherif Islamic School Elmina-Zongo			10,000.00				10,000.00	To provide the adequate security at the ICT center.
Erection and Completion of Recreational Centre (Phase I)			13,789.74				13,789.74	To provide recreation center at Elmina for social activities
Construction of 2No 3Unit Semi-Detached Bedroom Teachers Bungalow for Eguafo Abrem SHS and Kwameta M/A school					940,687.26		940,687.26	To provide decent accommodation for Teachers at Eguafo Abrem SHS

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1No 3Unit Semi-Detached Bedroom Teachers Bungalow at Dzabor M/A School					365,320.84		365,320.84	To provide decent accommodation for Teachers at Dzabor
Construction of 1No.3unit classroom Block at Elmina M/A Primary				34,195.97			34,195.97	To provide infrastructure to aid in teaching and learning at Elmina
Construction of 1No.6unit classroom Block at Abreshia Primary				29,174.73			29,174.73	To aid in the provision of quality education at Abreshia
Construction of 1No.6unit classroom Block at Breman M/A Primary				37,067.56			37,067.56	To aid in the provision of quality education at Breman
Construction of 3unit Bedroom Semi-Detached Teachers Quarters at Marine				128,779.00			128,779.00	To provide quality accommodation for Teachers in Marine
Support for annual Best Teachers Award and sport and culture			22,536.00				22,536.00	To motivate teachers to put up their best

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
National Commemorative Celebrations(May Day, Ind. Day & Republic Day)			25,000.00				25,000.00	To help celebrate National Commemorative days
Ghana School Feeding Programme		701,294					701,294.00	TO support Ghana School Feeding Programme in the Municipality
Support Municipal Education Sponsorship programme 2%			36,589.00				36,589.00	To support payment of school fees for needy but brilliant students and other educational needs
Construction of 2 No. 6 unit classroom Block with library, store, office, staff room, 6 seater W/C toilet facility Ayensudo & Akwakrom			746,510.50				746,510.50	To provide decent classroom blks to enhance teaching and learning
B. Health								
Provision for National Immunization Day			15,320.00				15,320.00	To support the National immunization exercise

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support for Malaria Prevention & other H. activities within the Municipality (1%).			18,294.00				18,294.00	To support the implementation of Malaria & HIV/AIDS Activities
Renovation of Health Director's Bungalow and reconst, of fence wall			35,000.00				35,000.00	To provide good accommodation for Municipal Health Director
Construction of 1No 3Unit Semi-Detached Bedroom Doctors Bungalow at Komenda Health Center					447,589.50		447,589.50	To provide decent accommodation for Doctors.
Additional Work on Expansion of Maternity Ward for Urban Health Center			48,470.59				48,470.59	To provide decent Maternity wards at the Urban Health Center
Construction of 2 No. CHPS compound at Nsadir & Akwanda			650,000.00				650,000.00	This provision is to meet Gov't priority programmes on quality health to the people in these areas

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
C. Public Safety								
Construction of Fire Service Appliance Bay					95,879.15		95,879.15	To provide suitable appliance Bay for the Municipality
Construction of Municipal Police Headquarters at Elmina(UDG2)					23,639.23		23,639.23	To improve upon the security situation of the Municipality
Construction of Mun. Fire Service Block at Elmina(UDG1)					27,860.18		27,860.18	To provide decent accommodation for the Fire Service
Maintenance of Law and Order in the Mun'ty			23,469.00				23,469.00	To provide security and maintain law and order
Construction of Kitchen and provision of polytank for security detachment			23,800				23,800	To support Security
D. Tourism, Culture and Creative Arts								
Support to Tourism development ,sports and culture			20,132.82				20,132.82	To support Tourism promotion and activities in the Municipality
Counterpart funding of Donor Support Projects & Programmes			35,489.31				35,489.31	To support donor supported projects and programmes

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL WELFARE& COMMUNITY DEV'PT								
e. G,C'dn & S, Ptn								
Sustain all child rights promotion and protection programmes			9,850.00				9,850.00	Support child right promotion, early childhood care and development activities
Procure office equipments and consumables		8,663.77					19,529.39	To aid in the smooth running of office activities
II Community Devpt								
Undertake Education programmes in the Communities on social issues			10,000.00				10,000.00	Awareness on social issues created in the communities
Build financial capacity of women in skills acquisition			10,000.00				10,000.00	Skills of women enhanced
3ECONOMIC								
a. Revenue								
Rehabilitation of 2Blocks-108 Stalls & Pav'nt Wks at Elmina Mkt(UDG2)					26,596.00		26,596.00	To facilitate marketing activities in Elmina

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of Market sheds at Ayensudo Junction and Dominase			47,389.26				47,389.26	To facilitate marketing activities in these communities
b.Energy								
Electrification Projects and Maintenance of Street Lights			33,979.00				33,979.00	To cater for street light maintenance & rural electrification projects in the Municipality
b. Feeder Roads								
Patching of potholes, Bladding and Reshaping of feeder roads at Essaman Jtn- Bantuma, Saman Abotar and Marine			54,838.00				54,838.00	To make roads in Essaman & Bantuma area motorable
Construction of drainage at Egyeikrom and Bronyibima			79,519.36				79,519.36	To improve drainage system in these areas
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence			36,385.00				36,385.00	To improve Drainage system at the residency
Procure Office Equipments & Consumables		2,377.11					3,214.28	To aid in smooth running of office activities

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
c. Agriculture								
Department of food and Agriculture (Farmers Day Celebration)			30,000.00				30,000.00	To facilitate Farmers day celebration and to motivate them for their hard work
Procurement of Office Equipments Machines & Consumables			30,000.00				30,000.00	To aid in smooth running of office activities
Introduce and distribute improved crop varieties to 2500 farmers and establish field trials by the directorate for 1000 farmers on improved technologies		8,856.00					8,856.00	Promote good Agricultural practices to ensure better yields
Conduct 64 field demonstration by 16 AEAs for 60 farmers in an improved technologies and train 50 households in 10 communities in beee keeping and snail rearing		7,600.00					7,600.00	To train a number of farmers in new technologies of farming

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Build capacity for 16 AEAs and FBOs in best agric. Practices, post-harvest losses, animal rearing and climate change		10,624.09					24,878.00	Capacity of farmer enhanced in post - harvest losses and animal rearing
Collaborate with Local FM stations to disseminate agriculture market information to farmers and organize 4 stakeholder meetings between research institutions and the directorate		2,500.00					7,000.00	To disseminate agriculture market information to farmers
Undertake vaccination of sheep and goats against PPR and pets against rabbits to control ecto and endo parasites infestation of farm and domestic animals		4,500.00					4,500.00	To vaccinate sheep and goats against PPR and pets against rabbits and also control ecto and endo parasites infestation of farm animals

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ENVIRONMENTAL								
Rehabilitation of 20 Seater VC Toilet Facility at Isa				12,569.10			12,569.10	To support sanitation management in Isa
Construction of 2No 6 Seater WC and 4 Unit bath at Nyante (UDG2)					12,759.56		12,759.56	Provide suitable sanitation facility for Nyante
Sanitation and Waste Management at the Local level			18,094.00				18,094.00	To support sanitation management in the Municipality
Sanitation Improvement Package and fumigation			249,794.97				249,794.97	To support sanitation management and fumigation in the Municipality
Provision of Environmental and Social Safeguards						89,193.12	89,193.12	To provide environmental and Social safeguards for the Municipality

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Survey and mapping of illegal dumping sites			5,400.00				5,400.00	To rid the Municipality of illegal dumping sites
Enforcement of Laws, Enacting and Gazetting of Anti-Dumping Laws			10,000.00				10,000.00	To maintain good sanitation practices in the Municipality
Implement CLTS and monitoring of triggered Communities Under CLTS programme			20,000.00				20,000.00	To help implement CLTS and monitoring of triggered Communities Under CLTS programme
Impounding and Control of stray animals			12,000.00				12,000.00	To control the menace of stray animals in the Municipality
Food Vendors Screening and Certification			2,500.00				2,500.00	To ensure the health and safety of food vendors and their customers

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Universal Salt Iodization program Implementation			10,000.00				10,000.00	To prevent the spread of iodine deficiency illness in the Municipality
Inspection and Monitoring of Public Toilet Operations and Maintenance			1,800.00				1,800.00	To aid the inspection and Monitoring of Public Toilet Operations and Maintenance
DONOR								
Operation and maintenance of office activities						17,700.00	17,700.00	To ensure the smooth running of office activities
Marketing and Promotion of Clean environment in the Municipality						50,000.00	50,000.00	To ensure the marketing and Promotion of Clean environment in the Municipality
Undertake Behavioral change communication campaign						15,000.00	15,000.00	To undertake behavioral change communication campaign
Implement Sister City and VNG programs						60,000.00	60,000.00	Implement Sister City & VNG programs

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Disaster and Contingency			250,000.00				250,000.00	To support disaster M'gt unplanned events and Gov't directives
MP's DACF			345,005.00				345,005.00	To support activities of the MP
Disability Fund			65,280.00				65,280.00	To support Disability issues in the Municipality
Internally Generated fund activities	606,501.60						606,501.60	This allocation is to cater for all IGF expenditure which includes; Training, seminars and conferences
GOG PAID SALARIES		1,790,106.45					1,790,106.45	To cater for the salaries of GOG Staff
2012 DDF (INVESTMENT)				613,256.00			613,256.00	This is to enable completion of DDF outstanding projects
GRAND TOTAL	606,501.60	2,545,718.55	3,636,221.00	915,842.46	2,243,394.49	142,700.00	10,090,378.11	

CONCLUSIONS

This Budget has been prepared based on the guidelines issued by the Ministry of Finance and in line with the Thematic Areas of the Ghana Shared Growth and development Agenda II (GSGDA). The programmes and projects as outlined, aimed at achieving the Assembly's broad objective of *“improving living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth”* To achieve this objective, an amount of GH¢ 3,217,962.00 has been allocated to solve critical problems facing the Education Sector of the Municipality. Again, an amount of GH¢ 1,214,674.00 Provision has been made to tackle development issues confronting Health Sector of the Municipal Economy. On Good Governance and Administration a total amount earmarked is GH¢3,819,739.00. Furthermore, for Energy Sector, Feeder Roads, Agriculture Sector, Environmental and Sanitation management, Gender, Children and Social Protection, Tourism Development and Disaster Control have been allocated an amount of GH¢ 1,838,003.10 to address development issues of these sectors of the Municipality.

It is the hope of the Municipal Assembly that, when the programmes and projects outlined in the 2016 Composite Budget are implemented, the living standards of the people within the Municipality would be improved.

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	1,848,789		
010201 2.1 Improve fiscal revenue mobilization and management	10,090,378	0		
010202 2.2 Improve public expenditure management	0	630,819		
020103 1.3 Expand access to both domestic and international markets	0	73,985		
030104 1.4. Increase access to extension services and re-orient agric edu	0	89,598		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	173,119		
050106 1.6 Develop adequate skilled human resource base	0	173,132		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	33,979		
050602 6.2 Streamline spatial and land use planning system	0	74,197		
050901 9.1 Establish a framework to coordinate human settlements devt	0	430,404		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	482,590		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	526,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,217,962		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	732,059		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,672		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	65,280		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	528,687		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	87,891		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	20,000		
071001 10.1. Improve internal security for protection of life and property	0	867,904		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>10,090,378</i>	<i>10,090,378</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
198 01 01 001 24					
Central Administration, Administration (Assembly Office),		10,090,378.10	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 6001 REVENUE BASED OF THE ASSEMBLY ENHANCED					
From other general government units		9,483,876.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,790,106.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,291,216.00	0.00	0.00	0.00
1331003	DACF - MP	345,005.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,700.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,612.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	855,042.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,243,394.49	0.00	0.00	0.00
<i>Output</i> 6002 INTERNALLY GENERATED REVENUE OF THE ASSEMBLY INCREASED					
Property income		274,650.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	164,560.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001	Concession Rent	1,200.00	0.00	0.00	0.00
1415011	Other Investment Income	10,010.00	0.00	0.00	0.00
1415015	Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019	Transit Quarters	7,200.00	0.00	0.00	0.00
1415052	Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services		281,371.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002	Herbalist License	125.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007	Liquor License	4,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019	Sawmills	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024	Private Education Int.	4,080.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422034	Hand Carts	225.00	0.00	0.00	0.00
1422044	Financial Institutions	9,600.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001	Markets	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423006	Burial Fees	4,900.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017	Conservancy	400.00	0.00	0.00	0.00
1423132	Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322	Medical charges	12,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,400.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		42,080.60	0.00	0.00	0.00
1450007	Other Sundry Recoveries	42,080.60	0.00	0.00	0.00
Grand Total		10,090,378.10	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Elmina Municipal - Elmina	1,790,107	2,366,494	1,960,060	6,116,660	58,683	524,819	23,000	606,502	0	0	0	0	0	379,545	2,922,392	3,301,937	10,090,378
Central Administration	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Administration (Assembly Office)	1,107,227	998,528	285,572	2,391,327	58,683	524,819	23,000	606,502	0	0	0	0	0	207,652	787,231	994,882	3,992,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Office of Departmental Head	0	785,419	770,300	1,555,719	0	0	0	0	0	0	0	0	0	0	1,662,243	1,662,243	3,217,962
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Office of District Medical Officer of Health	0	33,614	733,445	767,059	0	0	0	0	0	0	0	0	0	0	447,590	447,590	1,214,648
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
	0	329,589	0	329,589	0	0	0	0	0	0	0	0	0	171,893	25,329	197,222	526,811
Agriculture	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
	416,088	94,098	0	510,186	0	0	0	0	0	0	0	0	0	0	0	0	510,186
Physical Planning	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Office of Departmental Head	0	74,197	0	74,197	0	0	0	0	0	0	0	0	0	0	0	0	74,197
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,474	48,672	0	162,146	0	0	0	0	0	0	0	0	0	0	0	0	227,426
Office of Departmental Head	113,474	0	0	113,474	0	0	0	0	0	0	0	0	0	0	0	0	113,474
Social Welfare	0	28,672	0	28,672	0	0	0	0	0	0	0	0	0	0	0	0	93,952
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Office of Departmental Head	153,318	2,377	170,742	326,437	0	0	0	0	0	0	0	0	0	0	0	0	326,437
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0201200	Elmina						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						0
Output	6001	REVENUE BASED OF THE ASSEMBLY ENHANCED						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600015	Z costing	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,107,227
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						

Compensation of employees [GFS] **1,107,227**

Objective	000000	Compensation of Employees						1,107,227
National Strategy	0000000	Compensation of Employees						1,107,227
Output	0000							1,107,227
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,107,227

Wages and Salaries								1,107,227
21110	Established Position							1,107,227
2111001	Established Post							1,107,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		606,502	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central						
Location Code	0201200	Elmina						
Compensation of employees [GFS]								58,683
Objective	000000	Compensation of Employees						58,683
National Strategy	0000000	Compensation of Employees						58,683
Output	0000				Yr.1	Yr.2	Yr.3	58,683
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,683
		Wages and Salaries						58,683
	21111	Wages and salaries in cash [GFS]						58,683
	2111102	Monthly paid & casual labour						58,683
Use of goods and services								432,650
Objective	010202	2.2 Improve public expenditure management						432,650
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						432,650
Output	6003	PAYMENT OF ADMINISTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	432,650
					1	1	1	
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	26,450
		Use of goods and services						26,450
	22106	Repairs - Maintenance						1,950
	2210614	Traditional Authority Property						1,950
	22107	Training - Seminars - Conferences						24,500
	2210709	Allowances						24,500
Activity	619802	PROCURE OFFICE MATERIALS AND SUPPLIES FOR OFFICE			1.0	1.0	1.0	74,000
		Use of goods and services						74,000
	22101	Materials - Office Supplies						74,000
	2210101	Printed Material & Stationery						32,000
	2210102	Office Facilities, Supplies & Accessories						5,000
	2210107	Electrical Accessories						15,000
	2210108	Construction Material						9,000
	2210110	Specialised Stock						8,000
	2210115	Textbooks & Library Books						4,000
	2210118	Sports, Recreational & Cultural Materials						1,000
Activity	619803	UNDERTAKE PAYMENT OF UTILITY BILLS IN THE OFFICE			1.0	1.0	1.0	39,400
		Use of goods and services						39,400
	22102	Utilities						36,400
	2210201	Electricity charges						18,000
	2210202	Water						5,000
	2210203	Telecommunications						400
	2210204	Postal Charges						500
	2210205	Sanitation Charges						12,000
	2210206	Armed Guard and Security						500
	22103	General Cleaning						3,000
	2210301	Cleaning Materials						3,000
Activity	619804	PAY FOR TRAVELLING AND TRANSPORT AND RELATED EXPENSES			1.0	1.0	1.0	103,000
		Use of goods and services						103,000
	22105	Travel - Transport						89,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210502	Maintenance & Repairs - Official Vehicles							35,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							30,000
	2210509	Other Travel & Transportation							14,000
	2210512	Mileage Allowance							4,000
	22107	Training - Seminars - Conferences							14,000
	2210705	Hotel Accommodation							14,000
Activity	619805	REPAIR AND MAINTAIN PUBLIC PROPERTIES (ASSETS)				1.0	1.0	1.0	53,800
Use of goods and services									53,800
	22106	Repairs - Maintenance							53,800
	2210601	Roads, Driveways & Grounds							5,000
	2210602	Repairs of Residential Buildings							2,500
	2210603	Repairs of Office Buildings							2,800
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							3,000
	2210611	Markets							5,000
	2210616	Sanitary Sites							15,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	619806	ORGANISE CAPACITY BUILDING CONFERENCES AND STAFF DEVELOPMENT				1.0	1.0	1.0	96,000
Use of goods and services									96,000
	22107	Training - Seminars - Conferences							91,000
	2210701	Training Materials							5,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							20,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Activity	619807	UNDERTAKE PAYMENTS ON SPECIAL SERVICES OF THE ASSEMBLY				1.0	1.0	1.0	40,000
Use of goods and services									40,000
	22109	Special Services							37,000
	2210902	Official Celebrations							5,000
	2210905	Assembly Members Sittings All							30,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
Social benefits [GFS]									14,069
Objective	010202	2.2 Improve public expenditure management							14,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							14,069
Output	6003	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF IGF			Yr.1	Yr.2	Yr.3	14,069	
				1	1	1			
Activity	619801	PAYMENT OF NON ESTABLISHED SALARIES AND ITS RELATED ALLOWANCES			1.0	1.0	1.0	8,569	
Employer social benefits									8,569
	27311	Employer Social Benefits - Cash						8,569	
	2731101	Workman compensation						8,569	
Activity	619808	UNDERTAKE PAYMENTS ON STAFF WELFARE AND OTHERS			1.0	1.0	1.0	5,500	
Employer social benefits									5,500
	27311	Employer Social Benefits - Cash						5,500	
	2731102	Staff Welfare Expenses						3,000	
	2731103	Refund of Medical Expenses						2,500	
Other expense									78,100
Objective	010202	2.2 Improve public expenditure management							78,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	939,095	
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services						344,564			
Objective	010202	2.2 Improve public expenditure management					83,000		
National Strategy	1020301	2.3.1 Enforce public debt ratios to ensure that public debts are at sustainable levels					83,000		
Output	6004	PAYMENT OF ADMINSTRATIVE EXPENSES BY THE USE OF DACF	Yr.1	Yr.2	Yr.3	83,000			
			1	1	1				
Activity	619811	MONITORING AND EVALUATION OF DEVELOPMENT PROJECTS	1.0	1.0	1.0	20,000			
Use of goods and services						20,000			
22105 Travel - Transport						20,000			
2210503 Fuel & Lubricants - Official Vehicles						20,000			
Activity	619812	PURCHASE OF STATIONERIES, FURNITURE,OFFICE EQUIPMENTS AND MACHINES	1.0	1.0	1.0	38,000			
Use of goods and services						38,000			
22101 Materials - Office Supplies						38,000			
2210102 Office Facilities, Supplies & Accessories						38,000			
Activity	619813	UNDERTAKE MAINTENANCE OF OFFICIAL VEHICLES AND EQUIPMENTS	1.0	1.0	1.0	25,000			
Use of goods and services						25,000			
22105 Travel - Transport						25,000			
2210502 Maintenance & Repairs - Official Vehicles						25,000			
Objective	050106	1.6 Develop adequate skilled human resource base					25,480		
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					25,480		
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	25,480			
			1	1	1				
Activity	619816	PROVISION TO TRAIN REV, COLLECTORS AND BUILD CAPACITY OF STAFF BY ATTENDING WORSHOPS, CONFERENCES ETC.	1.0	1.0	1.0	25,480			
Use of goods and services						25,480			
22107 Training - Seminars - Conferences						25,480			
2210702 Visits, Conferences / Seminars (Local)						25,480			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					148,193		
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					148,193		
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	148,193			
			1	1	1				
Activity	619826	SUPPORT TOURISM DEVELOPMENT SPORTS AND CULTURE	1.0	1.0	1.0	20,133			
Use of goods and services						20,133			
22101 Materials - Office Supplies						20,133			
2210118 Sports, Recreational & Cultural Materials						20,133			
Activity	619827	STRENGTHEN THE CAPACITY OF SUB MUNICIPAL STRUCTURES BY PROVISION OF INFRASTRUCTURES AND LOGISTICS	1.0	1.0	1.0	36,589			
Use of goods and services						36,589			
22101 Materials - Office Supplies						36,589			
2210108 Construction Material						36,589			
Activity	619828	SUPPORT COMMUNITY INITIATED PROJECTE AND PROGRAMMES	1.0	1.0	1.0	91,471			
Use of goods and services						91,471			
22101 Materials - Office Supplies						91,471			

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

2016

2210108 Construction Material						91,471
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				87,891
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				87,891
Output	6010	PARTICIPATORY PLANNING AND BUDGETING ENCOURAGED TO ENHANCE OWNERSHIP OF PROJECTS AND PROGRAMMES BY THE COMMUNITIES	Yr.1	Yr.2	Yr.3	87,891
Activity	619830	COMPLETION OF 2014 - 2017 M & E PLAN	1	1	1	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210708 Refreshments						18,000
Activity	619831	PROVISION FOR THE PREPARATION OF COMPOSITE BUDGET AND FFR FOR 2017	1.0	1.0	1.0	19,500
Use of goods and services						19,500
22107 Training - Seminars - Conferences						19,500
2210702 Visits, Conferences / Seminars (Local)						19,500
Activity	619832	ORGANISE SOCIAL ACCOUNTABILITY AND TOWN HALL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Activity	619833	BUILD AND UPDATE SOCIO ECONOMIC & REVENUE DATA FOR PLANNING AND BUDGETING	1.0	1.0	1.0	25,391
Use of goods and services						25,391
22108 Consulting Services						25,391
2210801 Local Consultants Fees						25,391
Grants						35,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,489
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				35,489
Output	6011	COMMUNITY INITIATIVES SUPPORTED AND SUB - STRUCTURES STRENGTHENED TO OPERATE SMOOTHLY	Yr.1	Yr.2	Yr.3	35,489
Activity	619825	COUNTERPART FUND DONOR SUPPORT PROJECTS	1	1	1	35,489
To other general government units						35,489
26321 Capital Transfers						35,489
2632106 Donor support capital projects						35,489
Other expense						273,469
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				250,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				250,000
Output	6009	DISASTER AND ITS RELATED ACTIVITIES MITIGATED	Yr.1	Yr.2	Yr.3	250,000
Activity	619824	PROVISION FOR DISASTER MGT AND CONTINGENCIES	1	1	1	250,000
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821006 Other Charges						250,000
Objective	071001	10.1. Improve internal security for protection of life and property				23,469
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				23,469
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	23,469
Activity	619835	MAINTENANCE OF LAW AND ORDER IN THE MUNICIPALITY	1	1	1	23,469
Miscellaneous other expense						23,469
28210 General Expenses						23,469

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

2016

2821015 Special Operations (Peace Keeping)									23,469		
						Non Financial Assets			285,572		
Objective	020103	1.3 Expand access to both domestic and international markets									47,389
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									47,389
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED						Yr.1	Yr.2	Yr.3	47,389
							1	1	1		
Activity	619815	CONSTRUCT MARKET SHED AT AYENSUDO JUNCTION AND DOMINASE						1.0	1.0	1.0	47,389
Fixed assets										47,389	
31113 Other structures										47,389	
3111304 Markets										47,389	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									33,979
National Strategy	5050102	5.1.1 Expand power generation capacity									33,979
Output	6007	POWER EXTENSION AND CONTINUOUS STREETLIGHT MAINTENANCE UNDERTAKEN						Yr.1	Yr.2	Yr.3	33,979
							1	1	1		
Activity	619819	CARRY OUT ELECTRIFICATION PROJECTS AND STREETLIGHT MAINTENANCE						1.0	1.0	1.0	33,979
Fixed assets										33,979	
31131 Infrastructure Assets										33,979	
3113101 Electrical Networks										33,979	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt									180,404
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing									180,404
Output	6008	DECENT ACCOMMODATION PROVIDED FOR STAFF OF THE ASSEMBLY						Yr.1	Yr.2	Yr.3	180,404
							1	1	1		
Activity	619819	FURNISHING AND BURGLAR PROOFING OF 2NO, 3 BEDROOMS SEMI- DETACHED BUNGALOW AT MARINE						1.0	1.0	1.0	33,291
Fixed assets										33,291	
31111 Dwellings										33,291	
3111103 Bungalows/Flats										33,291	
Activity	619820	REHABILITATE SSNIT FLAT 1, BLOCK 4						1.0	1.0	1.0	1,458
Fixed assets										1,458	
31111 Dwellings										1,458	
3111103 Bungalows/Flats										1,458	
Activity	619821	COMPLETION OF 2NO, 3BEDROOM SEMI - DETACHED BUNGALOWS AT ELMINA(A&B)						1.0	1.0	1.0	49,689
Fixed assets										49,689	
31111 Dwellings										49,689	
3111153 WIP Bungalows/Flat										49,689	
Activity	619822	PROCUREMENT OF BUILDING MATERIALS FOR MINOR MAINTENANCE OF ASSEMBLY PROPERTIES						1.0	1.0	1.0	26,870
Fixed assets										26,870	
31112 Nonresidential buildings										26,870	
3111204 Office Buildings										26,870	
Activity	619823	REFURBISHING OF ASSEMBLY OFFICE COMPLEX						1.0	1.0	1.0	69,097
Fixed assets										69,097	
31112 Nonresidential buildings										69,097	
3111204 Office Buildings										69,097	
Objective	071001	10.1. Improve internal security for protection of life and property									23,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)									23,800
Output	6012	LAW AND ORDER MAINTAINED						Yr.1	Yr.2	Yr.3	23,800
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619836	CONSTRUCTION OF KITCHEN AND PROVISION OF POLYTANK FOR SECURITY DETACHMENT	1.0	1.0	1.0	23,800
Fixed assets						23,800
31111 Dwellings						23,800
3111106 Barracks						23,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				

Grants 60,000

Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619838	IMPLEMENT VNG AND SISTER CITY PROGRAMMES	1.0	1.0	1.0	60,000

To other general government units						60,000
26321 Capital Transfers						60,000
2632106 Donor support capital projects						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				674,056
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				

Grants 60,800

Objective	050106	1.6 Develop adequate skilled human resource base				60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				60,800
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	619818	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF DDF CAPACITY FUND	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

Non Financial Assets 613,256

Objective	071001	10.1. Improve internal security for protection of life and property				613,256
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				613,256
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	613,256
			1	1	1	
Activity	619837	USE 2012 DDF FOR PROVISION OF SOCIAL AMENITIES	1.0	1.0	1.0	613,256

Fixed assets						613,256
31111 Dwellings						613,256
3111153 WIP Bungalows/Flat						613,256

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding 260,826
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				
Grants						86,852
Objective	050106	1.6 Develop adequate skilled human resource base				86,852
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				86,852
Output	6006	CAPACITY AND SKILLS OF HUMAN RESOURCE ENHANCED	Yr.1	Yr.2	Yr.3	86,852
Activity	619817	BUILD AND DEVELOP CAPACITY OF STAFF BY THE USE OF UDG CAPACITY DEVELOPMENT FUND	1	1	1	86,852
To other general government units						86,852
26321 Capital Transfers						86,852
2632105 Urban Development Grant (UDG)						86,852
Non Financial Assets						173,975
Objective	020103	1.3 Expand access to both domestic and international markets				26,596
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure				26,596
Output	6005	ACCESS TO DOMESTIC MARKET EXPANDED	Yr.1	Yr.2	Yr.3	26,596
Activity	619814	REHABILITATION OF 2BLKS - 108 STALLS AND PAVEMENT AT ELMINA NEW MARKET	1	1	1	26,596
Fixed assets						26,596
31113 Other structures						26,596
3111304 Markets						26,596
Objective	071001	10.1. Improve internal security for protection of life and property				147,379
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				147,379
Output	6012	LAW AND ORDER MAINTAINED	Yr.1	Yr.2	Yr.3	147,379
Activity	619834	CONSTRUCTION OF FIRE SERVICE BLOCK (OFFICE) AT ELMINA	1	1	1	27,860
Fixed assets						27,860
31112 Nonresidential buildings						27,860
3111204 Office Buildings						27,860
Activity	619839	CONSTRUCTION OF FIRE SERVICE APPLIANCE BAY	1	1	1	95,879
Fixed assets						95,879
31112 Nonresidential buildings						95,879
3111204 Office Buildings						95,879
Activity	619840	CONSTRUCTION OF MUNICIPAL POLICE HEAD QUARTERS AT ELMINA	1	1	1	23,639
Fixed assets						23,639
31112 Nonresidential buildings						23,639
3111204 Office Buildings						23,639
Total Cost Centre						3,992,711

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			701,294
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Grants						701,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				701,294
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				701,294
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3	701,294
			1	1	1	
Activity	619848	IMPLEMENT GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	701,294
To other general government units						701,294
26311 Re-Current						701,294
2631107 School Feeding Proram and Other Inflows						701,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	854,425
Function Code	70980	Education n.e.c					
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0201200	Elmina					

Use of goods and services							25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					25,000
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		25,000
Activity	619847	CELEBRATE NATIONAL COMMEMORATIVE DAYS	1	1	1		25,000
Use of goods and services							25,000
22109 Special Services							25,000
2210902 Official Celebrations							25,000

Other expense							59,125
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,125
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					59,125
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		59,125
Activity	619846	SUPPORT FOR ANNUAL BEST TEACHER AWARD AND SPORTS AND CULTURE	1	1	1		22,536
Miscellaneous other expense							22,536
28210 General Expenses							22,536
2821008 Awards & Rewards							22,536
Activity	619849	SUPPORT MUNICIPAL EDUCATION SPONSORSHIP PROGRAMME (2%)	1	1	1		36,589
Miscellaneous other expense							36,589
28210 General Expenses							36,589
2821019 Scholarship & Bursaries							36,589

Non Financial Assets							770,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					770,300
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					770,300
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS	Yr.1	Yr.2	Yr.3		770,300
Activity	619850	CONSTRUCT 2NO 6 UNIT CLASSROOMS AT AYENSUDO AND AKWAKROM	1	1	1		746,511
Fixed assets							746,511
31112 Nonresidential buildings							746,511
3111205 School Buildings							746,511
Activity	619852	ERECTION AND COMPLETION OF RECREATIONAL CENTRE (PHASE 1)	1	1	1		13,790
Fixed assets							13,790
31111 Dwellings							13,790
3111105 Palace							13,790
Activity	619853	WIRING,EXTENSION OF ELECTRICITY AND BURGLAR PROOFING OF ICT CENTRE AT SHERIF ISLAMIC SCHOOL	1	1	1		10,000
Fixed assets							10,000
31112 Nonresidential buildings							10,000
3111205 School Buildings							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			229,217		
Function Code	70980	Education n.e.c						
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0201200	Elmina						
Non Financial Assets						229,217		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				229,217		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,217		
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS			Yr.1	Yr.2	Yr.3	229,217
			1	1	1			
Activity	619842	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ELMINA M/A PRIMARY SCHOOL			1.0	1.0	1.0	34,196
Fixed assets								
	31112	Nonresidential buildings						34,196
	3111205	School Buildings						34,196
Activity	619843	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT ABRESHIA PRIMARY SCHOOL			1.0	1.0	1.0	29,175
Fixed assets								
	31112	Nonresidential buildings						29,175
	3111205	School Buildings						29,175
Activity	619844	CONSTRUCTION OF 1 NO 6 UNIT CLASSROOM BLOCK AT BREMAN PRIMARY SCHOOL			1.0	1.0	1.0	37,068
Fixed assets								
	31112	Nonresidential buildings						37,068
	3111205	School Buildings						37,068
Activity	619845	CONSTRUCTION OF 3 UNIT SEMI - DETACHED TEACHERS QUARTERS AT MARINE			1.0	1.0	1.0	128,779
Fixed assets								
	31111	Dwellings						128,779
	3111103	Bungalows/Flats						128,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			1,433,026
Function Code	70980	Education n.e.c				
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0201200	Elmina				
Non Financial Assets						1,433,026
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,433,026
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,433,026
Output	6013	EDUCATIONAL INFRASTRUCTURE PROVIDED FOR EASY ACCESS				1,433,026
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619841	COMPLETION OF 1 NO.3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW AT DWABOR M/A SCHOOL				365,321
Fixed assets						365,321
	31111	Dwellings				365,321
	3111103	Bungalows/Flats				365,321
Activity	619851	CONSTRUCTION OF 2NO. 3 UNIT SEMI-DETACHED BEDROOM TEACHERS BUNGALOW FOR EGUAFO ABREM SHS AND KWAMETA M/A SCHOOL				940,687
Fixed assets						940,687
	31111	Dwellings				940,687
	3111103	Bungalows/Flats				940,687
Activity	619854	COMPLETION OF TEACHERS QUARTERS AT DWABOR				127,018
Fixed assets						127,018
	31111	Dwellings				127,018
	3111103	Bungalows/Flats				127,018
Total Cost Centre						3,217,962

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 767,059
Function Code	70721	General Medical services (IS)						
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201200	Elmina						

Use of goods and services								33,614	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							33,614
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							33,614
Output	6014	AWARENESS AND CONTROL MEASURES IMPLEMENTED TO PREVENT SPREAD OF COMMUNICABLE AND NON COMMUNICABLE DISEASES	Yr.1	Yr.2	Yr.3			33,614	
Activity	619857	SUPPORT THE NATIONAL IMMUNIZATION DAY ACTIVITIES	1.0	1.0	1.0			15,320	
Use of goods and services								15,320	
22101 Materials - Office Supplies								15,320	
2210104 Medical Supplies								15,320	
Activity	619858	MALARIA AWARENESS CREATION, PREVENTION AND OTHER HEALTH ACTIVITIES WITHIN THE MUNICIPALITY	1.0	1.0	1.0			18,294	
Use of goods and services								18,294	
22107 Training - Seminars - Conferences								18,294	
2210711 Public Education & Sensitization								18,294	

Non Financial Assets								733,445	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							35,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							35,000
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3			35,000	
Activity	619855	RENOVATE HEALTH DIRECTORS BUNGALOW AND RECONSTRUCT THE FENCE WALL AT ELMINA	1.0	1.0	1.0			35,000	
Fixed assets								35,000	
31111 Dwellings								35,000	
3111103 Bungalows/Flats								35,000	

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							698,445
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							698,445
Output	6015	ACCESS TO HEALTH CARE DELIVERY IN THE MUNICIPALITY ENHANCED	Yr.1	Yr.2	Yr.3			698,445	
Activity	619859	ADDITIONAL WORK ON EXPANSION OF MATERNITY WARD FOR URBAN HEALTH CENTER	1.0	1.0	1.0			48,445	
Fixed assets								48,445	
31112 Nonresidential buildings								48,445	
3111202 Clinics								48,445	
Activity	619860	CONSTRUCT 2NO CHPS COMPOUND AT NSADIR AND AKWANDA	1.0	1.0	1.0			650,000	
Fixed assets								650,000	
31112 Nonresidential buildings								650,000	
3111202 Clinics								650,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			447,590
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201200	Elmina				
Non Financial Assets						447,590
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				447,590
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				447,590
Output	6016	ACCESS TO DECENT STAFF ACCOMMODATION ENHANCED	Yr.1	Yr.2	Yr.3	447,590
			1	1	1	
Activity	619856	CONSTRUCTION OF 1 NO UNIT SEMI - DETACHED 3 BEDROOM DOCTROS BUNGALOW AT KOMENDA HEALTH CENTER	1.0	1.0	1.0	447,590
Fixed assets						447,590
	31111	Dwellings				447,590
	3111103	Bungalows/Flats				447,590
Total Cost Centre						1,214,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	329,589
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					

Use of goods and services 295,089

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					295,089
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					295,089
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		295,089
			1	1	1		

Activity	619864	IMPLEMENT CLTS AND MONITORING OF TRIGGERED COMMUNITIES UNDER CLTS PROGRAMME	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22102	Utilities						20,000
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2210205	Sanitation Charges						20,000
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Activity	619868	INSPECTION AND MONITORING OF PUBLIC TOILET OPERATIONS AND MAINTENANCE	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
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22102	Utilities						1,800
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2210205	Sanitation Charges						1,800
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Activity	619872	SURVEY AND MAPPING OF ILLEGAL DUMPING SITES	1.0	1.0	1.0		5,400
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Use of goods and services							5,400
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22102	Utilities						5,400
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2210205	Sanitation Charges						5,400
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Activity	619874	SANITATION IMPROVEMENT PACKAGE AND FUMIGATION	1.0	1.0	1.0		249,795
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Use of goods and services							249,795
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22102	Utilities						249,795
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2210205	Sanitation Charges						249,795
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Activity	619875	SANITATION AND WASTE MANAGEMENT AT THE LOCAL LEVEL	1.0	1.0	1.0		18,094
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Use of goods and services							18,094
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22102	Utilities						18,094
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2210205	Sanitation Charges						18,094
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Other expense 34,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					34,500
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		

Activity	619863	ENFORCEMENT OF LAWS, ENACTING AND GAZZETTING OF ANTI-DUMPING LAWS	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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28210	General Expenses						10,000
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2821006	Other Charges						10,000
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Activity	619865	IMPOUNDING AND CONTROL OF STRAY ANIMALS	1.0	1.0	1.0		12,000
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Miscellaneous other expense							12,000
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28210	General Expenses						12,000
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2821006	Other Charges						12,000
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Activity	619866	FOOD VENDORS SCREENING AND CERTIFICATION	1.0	1.0	1.0		2,500
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Miscellaneous other expense							2,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							2,500
	2821006	Other Charges							2,500
Activity	619867	UNIVERSAL SALT IODIZATION PROGRAMME IMPLEMENTATION	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821006	Other Charges								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	82,700
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management_Central							
Location Code	0201200	Elmina							

Other expense 82,700

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							82,700
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							82,700
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				82,700
			1	1	1				

Activity	619869	OPERATION AND MAINTENANCE OF OFFICE EQUIPMENTS	1.0	1.0	1.0				17,700
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Miscellaneous other expense									17,700
28210	General Expenses								17,700
2821006	Other Charges								17,700

Activity	619870	MARKETING AND PROMOTION OF CLEAN ENVIRONMENT IN THE MUNICIPALITY	1.0	1.0	1.0				50,000
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Miscellaneous other expense									50,000
28210	General Expenses								50,000
2821006	Other Charges								50,000

Activity	619871	UNDERTAKE BEHAVIOURAL CHANGE COMMUNICATION CAMPAIGN	1.0	1.0	1.0				15,000
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Miscellaneous other expense									15,000
28210	General Expenses								15,000
2821006	Other Charges								15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	12,569
Function Code	70510	Waste management							
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management_Central							
Location Code	0201200	Elmina							

Non Financial Assets 12,569

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							12,569
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National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							12,569
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Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED	Yr.1	Yr.2	Yr.3				12,569
			1	1	1				

Activity	619877	REHABILITATION OF 20 SEATER VC TOILET FACILITY AT ISA	1.0	1.0	1.0				12,569
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Fixed assets									12,569
31113	Other structures								12,569
3111353	WIP Toilets								12,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			<i>Total By Funding</i>		101,953	
Function Code	70510	Waste management						
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central						
Location Code	0201200	Elmina						
Other expense								89,193
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					89,193	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					89,193	
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	89,193
Activity	619873	PROVISION FOR ENVIROMENTAL AND SOCIAL SAFEGUARDS			1	1	1	89,193
Miscellaneous other expense								89,193
28210 General Expenses								89,193
2821006 Other Charges								89,193
Non Financial Assets								12,760
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					12,760	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					12,760	
Output	6017	SANITATION SITUATION IN THE MUNICIPALITY IMPROVED			Yr.1	Yr.2	Yr.3	12,760
Activity	619876	CONSTRUCTION OF 2NO 6 SEATER WC TOILET AND 4 UNIT BATH AT NYANTE			1	1	1	12,760
Fixed assets								12,760
31113 Other structures								12,760
3111353 WIP Toilets								12,760
Total Cost Centre								526,811

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	450,186
Function Code	70421	Agriculture cs					
Organisation	198060001	Elmina Municipal - Elmina_Agriculture	Central				
Location Code	0201200	Elmina					

Compensation of employees [GFS]							416,088
Objective	000000	Compensation of Employees					416,088
National Strategy	0000000	Compensation of Employees					416,088
Output	0000			Yr.1	Yr.2	Yr.3	416,088
				0	0	0	
Activity	000000			0.0	0.0	0.0	416,088
Wages and Salaries							416,088
21110 Established Position							416,088
2111001 Established Post							416,088

Use of goods and services							25,242
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,742
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					20,742
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	20,742
				1	1	1	
Activity	619881	CONDUCT 64 FIELD DEMONSTRATIONS FOR 60 FARMERS ON IMPROVED TECHNOLOGIES AND TRAIN 50 HOUSEHOLDS IN 10 COMMUNITIES IN BEEKEEPING AND SNAIL REARING		1.0	1.0	1.0	7,600
Use of goods and services							7,600
22107 Training - Seminars - Conferences							7,600
2210711 Public Education & Sensitization							7,600
Activity	619882	BUILD CAPACITY OF 16 AEAs AND FBOs IN BEST AGRIC. PRACTICES -POST -HARVEST LOSSES, ANIMAL REARING,CLIMATE CHANGE ETC		1.0	1.0	1.0	10,642
Use of goods and services							10,642
22107 Training - Seminars - Conferences							10,642
2210702 Visits, Conferences / Seminars (Local)							10,642
Activity	619883	COLLABORATE WITH LOCAL FM STATIONS TO DISSEMINATE AGRIC. MARKET INFORMATIONS TO FARMERS AND ORGANISE 4 STAKEHOLDER MEETINGS BETWEEN RESEARCH INST'N AND THE DIRECTORATE		1.0	1.0	1.0	2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500

Grants							8,856
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					4,500
Output	6024	Livestock, Poultry devt. For food security and job creation promoted		Yr.1	Yr.2	Yr.3	4,500
				1	1	1	
Activity	619898	Cost of Input		1.0	1.0	1.0	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210105 Drugs							4,500

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,856
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,856
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED		Yr.1	Yr.2	Yr.3	8,856
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619880	INTRODUCE AND DISTRIBUTE IMPROVED CROP VARIETIES TO 2500 FARMERS AND ESTABLISH 16 FIELD TRIALS BY THE DIRECTORATE FOR 1000 FARMERS ON IMPROVED TECHNOLOGIES	1.0	1.0	1.0	8,856
To other general government units						8,856
26321 Capital Transfers						8,856
2632103 The transfer of sector-specific assets to MMDAs						8,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 60,000
Function Code	70421	Agriculture cs				
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture Central				
Location Code	0201200	Elmina				

Use of goods and services 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619879	PROCUREMENT OF OFFICE EQUIPMENTS, MACHINES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

Other expense 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				30,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	6018	AGRICULTURAL PRODUCTIVITY INCREASED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619878	SUPPORT THE CELEBRATION OF FARMERS DAY IN THE MUNICIPALITY	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000

Total Cost Centre 510,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Use of goods and services **9,197**

Objective	050602	6.2 Streamline spatial and land use planning system					9,197
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					9,197
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		9,197
Activity	619885	PROCURE OFFICE EQUIPMENT AND CONSUMABLES	1.0	1.0	1.0		9,197

Use of goods and services							9,197
22101	Materials - Office Supplies						9,197
2210102	Office Facilities, Supplies & Accessories						9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201200	Elmina					

Grants **40,000**

Objective	050602	6.2 Streamline spatial and land use planning system					40,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					40,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		40,000
Activity	619886	DEMARCAT, PREPARE, DEVELOP AND PRODUCE LAYOUT AND SITE PLANS, DESIGNS AND DRAWINGS OF PROJECTS	1.0	1.0	1.0		20,000

To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Activity	619887	PROPAGATION ,PLANTING AND REPLACEMENT OF FLOWERS AND TREES WITHIN THE KEEA	1.0	1.0	1.0		20,000
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To other general government units							20,000
26311	Re-Current						20,000
2631105	Stool Lands Allocation						20,000

Other expense **25,000**

Objective	050602	6.2 Streamline spatial and land use planning system					25,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations					25,000
Output	6020	LAND USE AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
Activity	619884	CONTINUER AND COMPLETE STREET NAMING AND PROPERTY ADDRESSING PROJECT	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821018	Civic Numbering/Street Naming						25,000

Total Cost Centre **74,197**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						113,474
Organisation	1980801001	Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			113,474
Objective	000000	Compensation of Employees								113,474
National Strategy	0000000	Compensation of Employees								113,474
Output	0000					Yr.1	Yr.2	Yr.3	113,474	
						0	0	0		
Activity	000000					0.0	0.0	0.0	113,474	
Wages and Salaries									113,474	
21110 Established Position									113,474	
2111001 Established Post									113,474	
Total Cost Centre									113,474	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,664
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Use of goods and services **8,664**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						8,664
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						8,664
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			8,664
			1	1	1			
Activity	619890	PROCURE OFFICE EQUIPMENTS, MATERIALS AND CONSUMABLES	1.0	1.0	1.0			8,664

Use of goods and services								8,664
22101	Materials - Office Supplies							8,664
2210111	Other Office Materials and Consumables							8,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,008
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0201200	Elmina						

Social benefits [GFS] **20,008**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,008
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,008
Output	6021	CHILD PROMOTION AND PROTECTION PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3			20,008
			1	1	1			
Activity	619888	SUSTAIN ALL CILD RIGHT, PROMOTION AND PROTECTION PROGRAMMES	1.0	1.0	1.0			9,858

Social assistance benefits								9,858
27211	Social Assistance Benefits - Cash							9,858
2721101	Exempt for Aged, Antenatal & Under 5 Years							9,858

Activity	619889	PROMOTE AND SUSTAIN PRO. PROGRAMMES FOR VULNERABLES IN THE MUNICIPALITY	1.0	1.0	1.0			10,150
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Social assistance benefits								10,150
27211	Social Assistance Benefits - Cash							10,150
2721101	Exempt for Aged, Antenatal & Under 5 Years							10,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding 65,280
Function Code	71040	Family and children			
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201200	Elmina			
					Other expense 65,280
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			65,280
National Strategy	6110103	11.1.3 Improve funding for disability programmes			65,280
Output	0042	SUPPORT THE IMPLEMENTATION OF PWD PROGRAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619891	IMPLEMENT PWD PROGRAMS IN THE MUNICIPALITY	1.0	1.0	1.0
Miscellaneous other expense					65,280
28210 General Expenses					65,280
2821006 Other Charges					65,280
					Total Cost Centre 93,952

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70620	Community Development			
Organisation	1980803001	Elmina Municipal - Elmina Social Welfare & Community Development Community Development_Central			
Location Code	0201200	Elmina			
Use of goods and services					20,000
Objective	070703	7.3 Promote women's access to econ. opport'ity & resours incl propety			20,000
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls			20,000
Output	6022	COMMUNITY EDUCATION PROGRAMMES UNDERTAKEN	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619892	UNDERTAKE EDUCATION PROGRAMMES IN COMMUNITIES ON SOCIAL ISSUES	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Activity	619893	BUILD FINANCIAL CAPACITY OF WOMEN IN SKILLS ACQUISITION	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210702	Visits, Conferences / Seminars (Local)			10,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 155,695
Function Code	70610	Housing development						
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	153,318	
Objective	000000	Compensation of Employees						153,318	
National Strategy	0000000	Compensation of Employees						153,318	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	153,318
Activity	000000					0.0	0.0	0.0	153,318

Wages and Salaries									153,318
21110	Established Position								153,318
2111001	Established Post								153,318

							Use of goods and services	2,377	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							2,377
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							2,377
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE				Yr.1	Yr.2	Yr.3	
						1	1	1	2,377
Activity	619894	PROCURE OFFICE EQUIPMENTS AND CONSUMABLES				1.0	1.0	1.0	2,377

Use of goods and services									2,377
22101	Materials - Office Supplies								2,377
2210111	Other Office Materials and Consumables								2,377

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			170,742
Function Code	70610	Housing development				
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head Central				
Location Code	0201200	Elmina				
Non Financial Assets						170,742
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				170,742
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				170,742
Output	6023	NUMBER OF FEEDER ROADS MADE MOTORABLE	Yr.1	Yr.2	Yr.3	170,742
			1	1	1	
Activity	619895	CONSTRUCTION OF U - DRAIN AND LYING OF PAVEMENT BLOCKS AT MCE'S RESIDENCE	1.0	1.0	1.0	36,385
Fixed assets						36,385
	31113	Other structures				36,385
	3111363	WIP Drainage				36,385
Activity	619896	CONSTRUCTION OF DRAINAGE SYSTEM AT EGYEIKROM AND BRONYIBIMA	1.0	1.0	1.0	79,519
Fixed assets						79,519
	31113	Other structures				79,519
	3111308	Feeder Roads				79,519
Activity	619897	PATCHING OF PORTHOLE.BLADDING AND RESHAPING OF FEEDER ROADS AT ESSAMAN JUN- BATUMA, SAMAN ABORTA AND MARINE RESIDENTIAL AREAS	1.0	1.0	1.0	54,838
Fixed assets						54,838
	31113	Other structures				54,838
	3111308	Feeder Roads				54,838
Total Cost Centre						326,437
Total Vote						10,090,378