



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
Of the
EKUMFI DISTRICT ASSEMBLY
For the
2015 FISCAL YEAR

Background

Ekumfi District is one of the twenty administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012). It was carved out of the erstwhile

Mfantseman Municipality as a result of its growing population which hampered its administration. As a means of ensuring effective administration and holistic development, the Ekumfi district was created and inaugurated on June, 2012 with Essarkyir as its capital.

Population

According to the 2010 Population and Housing Census (2010 PHC), the total population in the district stood at 52,231, the District with the least population in the Central region. This is about 2.4 percent of the Central region's population. It is made up of 24,102 males and 28,129 females. There are 55 communities in the district.

District Economy

Agriculture

Pineapple production is the main farming activity in the district. Other agricultural products such as vegetables and other fruits are also produced on large scales in the district. Fishing is another economic activity carried out by the people especially along the coastal areas. Trading, which is an important economic activity is carried out virtually in every area in the district with Essuehyia as a major focal point and involves agricultural products and other merchandise.

Road Network

The Trans ECOWAS highway passes through the district. The district is accessible to both Tema and Takoradi harbours. Some of the feeder roads however need improvement to make them accessible during the rainy season. The district is endowed with lots of vegetables, fruits and clay deposits for export. Most farm produce rot in the farmlands due to the very poor nature of the roads. This has also contributed to post harvest losses and the high cost of food stuffs in the district. Most of these roads need immediate attention by way of reshaping, regravelling, spot improvement, and rehabilitation. There is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

Health

There are thirteen health facilities in the district. This is made up of nine (9) functional Community Based Health Planning and Services (CHPS) and two (2) health centers. Two private clinics are at Ekrawfo and Abor Junction. The district has three sub-districts namely Otuam, Essuehyia and Narkwa

Education

There are 41 Kindergartens, 44 Primary Schools, 37 Junior High Schools, 2 Senior High Schools, 1 Training College and 1 University in the Ekumfi District. There are 41 kindergartens with a total enrolment of 3568 out of which 50% percent are males and 50% females. There are

35 trained and 37 untrained teachers at the KG level. Most of the KGs are accommodated in structures constructed by the communities which are sub standard.

Environment

Relief, Geology and Drainage: The Ekumfi district is basically a low-lying area with loose quaternary sands. The area has an elevation lower than 60m above sea level. Along the coasts are cretaceous—Eocene marine sands with thin pebbly sands and some limestone. The district consists of upper and lower Birimian rocks and intrusive Tarkwaian rocks. These rocks have metallogenetic materials (metals), which include: Precious metals, Light metals and Base metals such as talc and diamonds. The rivers Narkwa and Emissa drain into the sea via the Narkwa and Emissa lagoons at Narkwa and Emissano respectively.

Climate: The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 24° C and 28°C. It has a relative humidity of about 70 per cent. The district experiences double maxima rainfall with peaks in May—June and October. Annual totals average rainfall ranges between 90 cm and 110 cm in the Coastal Savanna areas and between 110 cm and 160 cm in the interior close to the margin of the forest zone. The period of December - February and August to early September are much drier than the rest of the year.

Vegetation: This consists of dense scrub tangle and grass, which grow to an average height of 4.5 m. It is believed that the district was once forested, but has been systematically destroyed through centuries of bad environmental practices such as bush fires and deforestation among others. However, pockets of relatively dense forest can be found around fetish groves and isolated areas

Key Development Issues

1. Poor academic performance at basic level.
2. Inadequate health infrastructure.
3. Poor housing.
4. Rural urban migration.
5. Inadequate promotion of domestic tourism.
6. High level of unemployment among the youth.
7. Low access to ICT.
8. Low income of women.
9. Low participation of women in decision making.
10. Inadequate distribution of potable water.
11. High post harvest losses.
12. Depletion of forests.
13. Poor revenue mobilization.
14. Inadequate development of and investment into processing and value chain addition of traditional food crops.
15. Poor infrastructure for the judiciary.

16. High incidence of income poverty among the inhabitants

Vision

A first class investment and tourism destination and centre of excellent service delivery in Ghana.

Mission

The Ekumfi District Assembly exists to facilitate the improvement of quality 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 and local economic development.

**BROAD POLICY OBJECTIVES IN LINE WITH THE
GSGDAII**

Thematic areas	Objectives
Improvement & Sustenance of Macro –Economic Stability	Improve fiscal revenue mobilization and management
Enhancing Competitiveness in Ghana’s Private Sector	Develop Micro, Small and Medium Enterprises
Human Development, Productivity and Employment	Improve quality of teaching and learning
	Promote the use of ICT in all sectors of the economy
	Prevent and control the spread of communicable and non communicable diseases and promote healthy life styles
Infrastructure, Energy and Human	
	Ensure increased access of households and industries to efficient, reliable and adequate energy supply

Thematic areas	Objectives
Settlement	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
	Accelerate the provision of safe and affordable water
	Integrate and institutionalize district planning and budgeting through participatory process at all levels
Transparent and Accountable Governance	Empower women and mainstream gender into socio economic development
Agriculture Modernization and Natural Resource Management	Improve agricultural productivity
	Adapt to the impacts and reduce vulnerability to variability and change

FINANCIAL PERFORMANCE
REVENUE PERFORMANCE
IGF ONLY (TREND ANALYSIS)

	2012 budget	Actual As at 31st Decemb er 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Rates	5,525.00	285.00	14,125.00	3,010.40	14,125.00	212.00	1.5%
Fees	3,395.00	1,023.81	78,271.70	17,081.86	40,668.70	5,211.20	12.8%
Fines	40.00	0	2,514.10	42,911.31	11,897.10	31,013.50	260.6%
Licenses	2,104.40	3,765.60	55,318.40	20,580.00	77,395.40	17,064.00	22%
Land	3,340.00	1,840.00	10,000.00	4,055.00	15,000.00	2,825.00	18.8%
Rent	3,395.00	105	680.00	0	417.00	0	0%
Investment	5,000.00	0	5,000.00	0	0	0	0%

Miscellaneous	417.00	0	902.00	0	50,000.00	25,000.00	50%
Total	23,216.40	7,019.41	166,811.20	87,638.57	209,503.20	81,325.70	38.8%

ALL REVENUE SOURCES

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% Perform ance (<i>as at June 2014</i>)
Total IGF	23,216.40	7,019.41	166,811.20	87,638.57	209,503.20	81,325.70	38.80%
Compensation transfers (for decentralized departments)	354,600.00	1,756.05	622,515.00	15,248.28	832,690.04	416,345.02	50%
Goods and Services Transfers (for	54,800.00	-	699,943.00	-	-	-	0%

decentralized departments)							
Assets transfers (for decentralized departments)	13,700.00	-	-	-	-	-	0%
DACF	602,816.00	257,767.81	1,216,343.17	783,499.19	2,206,517.00	178,380.92	8.08%
School Feeding	100,000.00	-	402,012.00	76,862.27	402,012.00	25,012.00	6.22%
DDF	-	-	-	-	285,769.00	268,460.39	93.94
Other transfers	-	-	472,134.87	307,023.40	351,452.76	0	0.0%
TOTAL					4,287,944.00	969,524.21	22.6%
	1,149,132.40	266,543.27	3,579,759.24	1,270,271.71			

EXPENDITURE PERFORMANCE

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Compensation(Transfer)	354,600.00	1,756.05	622,515.00	15,248.28	832,690.04	416,345.20	50%
Goods and services(Transfer)	300,420.40	100,000.00	1,257,144.00	498,112.20	1,214,141.96	229,075.01	18.9%
Assets(Transfer)	494,112.00	164,787.22	1,700,100.24	756,911.23	2,241,112.00	324,104.00	14.5%
Total	1,149,132.4	266,543.27	3,579,759.24	1,270,271.71	4,287,944.00	969,524.21	50%

REVENUE MOBILIZATION FOR KEY REVENUE SOURCES

1. Recruitment of revenue collectors to augment the existing collectors to increase mobilization
2. Organize district wide education and sensitization on tax payment of tax to enhance payment
3. Formation of task force to enforce and monitor tax payment and mobilization for the Assembly
4. Submission of follow up letters to appropriate revenue sources quarters to fast track release funds
5. Will liaise with funding partners to release funds for payment of projects and on time

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)
	Schedule 1											
1	Central Administration	352,114.54	176,057.27	50%	917,830.00	280,843.15	30.5%	869,862.00	430,141.00	47.4%	2,139,806.54	887,041.42
2	Works department	66,871.42	33,435.71	50%	6000.00	3000.00	50%	394,907.66	150,241.37	38%	467,779.08	186,677.08
3	Department of Agriculture	70,803.89	35,401.95	50%	56,948.00	-	0%	60,000.00	20,321.00	33.9%	187,751.89	55,722.95
4	Department of Social Welfare and community development	71,601.62	30,956.10	49.9%	13,251.00	-	0%	50,504.00	40,227.20	79.6%	135,356.62	71,183.30
	Sub-total	561,391.47	275,851.03		994,029	283,843.15		1,375,273.66	640,930.57		2,930,118.15	1,200,624.75
	Schedule 2											
1	Physical Planning							1,500,000.00	178,593.64	11.9%	1,500,000.00	178,593.64
3	Finance	82,190.44	41,095.22	50%	70,112.96			81,541.00	40,000.00	49%	233,844.40	81,095.22
4	Non-formal Education	109,103.52	54,551.76	50%	50,000.00			45,000.00	5,000.00	11.1%	204,103.52	59,551.76

5	NADMO	80,004.61	40,002.30	50%	100,000.00			109,168.30	5,000.00		217,172.91	45,002.30
7	Health							-	100,000.00		-	100,000.00
	GRAND TOTAL	832,690.04	411,500.31	49.4%	1,214,141.96	283,843.15	23.3%	2,241,112.00	969,524.21	4.3%	5,085,814.96	1,664,867.67

NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND (BY SECTORS)

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration	Preparation of 2015 composite budget and DMPDP	Budget and DTMDP prepared	Ensure proper financial management and project implementation	Construction of 3 Bedroom bungalow for district magistrate	3 bedroom magistrate bungalow constructed	Provision of residential accommodation for district magistrate
	Maintenance of office equipment and vehicle	Office vehicles and equipment maintained	Ensure availability of vehicles for official duties	Construction of 3 bedroom bungalow for DCE	Residential accommodation for DCE constructed	Residential accommodation ready for use.
	Celebration of Independence Day Anniversary	Independence Day celebrated	The was well marked	Compensation for land acquired for Assembly complex	Land acquired	Provision of complex office accommodation
				Supply of 60 chairs for Assembly meetings	60 chairs procured	Enhance working environment
				Supply of	Furniture and mattresses	Make staff quarters habitable

				furniture and mattresses to 2 No semi-detached staff quarters	procured	
				Supply of signposts for REP	Signpost procured and mounted	Enhance publicity
Social Sector						
1.Education						
	Support to brilliant SHS Students as scholarship parkage	Supported brilliant SHS Students in the district	Improving education in the district	Construction of 1No.6 unit classroom block at Mbroboto	1no.6 unit classroom block under construction	To remove schools under trees
				Construction of Institutional latrines for selected schools	Construction of Institutional Latrines underway	To improve sanitation in the district
				Rent office accommodation for GES district directorate	Office accommodation rented	Ensure supervision and monitoring
				Supply of 500 dual desks	500 dual desks procured	To reduce the challenge of inadequate desks in schools

2.Health						
				Renovation of district health directorate	Directorate renovated	Improved service delivery
1. Social Welfare and Community Development						
Infrastructure						
1.Works						
2.Roads						
				Shaping of Etsibeedu junction to Srafa Kokodo	Road reshaped	Reduction in travel time
3.Physical Planning						
Economic Sector						
1. Department of Agriculture						
2. Trade, Industry						

and Tourism						
	Support for Universal Salt Iodization	Universal Salt Iodization supported	Production of iodized salt improved	Construction of 2 NO.10 shed for vegetable and fruits market	Work will soon commence	To improve economic activities in the district.
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contract or Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of DCE's bungalow	Essarkyir	Jan 2013	June ,2013	Complete	151,807.00	127,434.09	24,372.97
	Construction of Fence Wall around DCE's bungalow	Essarkyir			Yet to Start	60,000.00	-	60,000.00
	Const. of 3 Bedroom Bungalow for District Magistrate	Essarkyir	18 th May 2011	January 18, 2012	Finishing	90,730.20	74,000.76	16,729.54
	Rent of office Accommodation for					240,000.00		240,000.00

	Ekumfi District Assembly							
	Compensation for land acquired for Assembly Complex	Essarkyir			Started	40,000.00	10,000.00	30,000.00
	Upgrade of software for prep. of finance report	Essarkyir			Yet to start	4,500.00		4,500.00
	Supply of vehicle embossmen/stickers	Essarkyir			Completed	13,982.50	10,000.00	3,982.50
	Supply of 60 chairs @120.00 each.	Essarkyir			Completed	7,200.00		7,200.00
	Supply of furniture and mattresses to 2NO.	Essarkyir			Completed	18,285.00		18,285.00

	Semi-detached staff quarters.							
	Land compensation rest stop project	Eyisam			Compensation yet to be effected	25,000.00		25,000.00
	Supply of signposts for REP	Essarkyir			Completed	1,850.00		1,850.00
Social Sector								
Education	Const. of 1 No. 6 Unit classroom Block, office, store etc	Mbroboto	12/02/14	12/08/14	Roofing level	198,217.01	113,834.79	84,382.22
	Construction of Institutional Latrine for selected Schools	Edumafa, Suprudo, Dunkwa/ Abontsin Narkwa, Etsibeedu			Finishing	199,459.95	169,459.40	30,000.55
	Rent Office Accommodation	Essarkyir			Completed	9,000.00	4,000.00	5,000.00

	odation for GES District Office							
	Const. of no.1 ICT centre	Essuehyia	May 18, 2011		Plastering Work	49,856.84	19,800.00	30,056.00
	Renovation of education office	Essarkyir	February 12, 2014	12 August, 2014	Yet to start	99,114.75		99,114.75
	Provision of Scholarship to needy but brilliant Students	District wide			Yet to start	10,584.50		10,584.50
	Supply of 500 Dual Desks	District wide			Completed	70,500.00	13,000.00	57,500.00
	School feeding programme	Immuna, obidan/potwabe, suprudu, akwakrom			On-Going	402,012.00		402,012.00
	Const. of 1 No.3 Unit	Owuyaa	9 th January, 2011	9 th April, 2011	On-Going	42,665.25	18,122.54	24,542.71

	classroom block, office and store							
Health	Renovation of District health directorate	Essuehyia			Completed	56,600.49		56,000.49
Social Welfare and Community Development	Community initiated projects-procurement of building materials	District wide			On-Going	50,000.00		50,000.00
	Extension of Electricity to selected Communities	Selected communities			On-Going	60,000.00		60,000.00
	Construction of A Rest Stop	Essuehyia	July 4,2012		External works	612,718.06		612,718.06
	Construction of 4 NO.3 seater	Edumafa Cath.Superudo D/A and	30 th July,2013	30thDec.2013	Finishing	126,149.95	103,534.40	22,616.55

	and 2 NO.4 Seater KVIP Toilet and Hand Washing Facilities	Dunkwa Abontsen D/A						
	Const.of 4 No. 3 Seater KVIP Toilet and Hand Washing Facilities	Narkwa D/A Pri.and Etsibeedu D/A Primary	30 th July,2013	30 th Dec.2013	Finishing	74,310.00	65,925.00	8,385.00
Infrastructure								
Works								
Roads	Shaping of Etsibeedu Junction to Srafa Kokodo	Etsibeedu Srafa Kokodo	12 th February, 2014	12 April,2014	Yet to start	39,555.00		39555.00
Physical Planning	Street Naming &Housin g Addressi ng	District wide			On-Going	40,000.00		40,000.00
Economic Sector								

Department of Agriculture								
Trade, Industry and Tourism	Construction of 2No 10 Shed for Vegetable and Fruits Market	Eyisam			Yet to start	64,341.27		64,341.27832,
Environment Sector								
NADMO								
Natural Resource Conservation								
Finance								
TOTAL						2,808,582.93	729,110.98	2,064,387.84

CHALLENGES AND CONSTRAINTS

1. Low economic activities in the district
2. Insufficient Common Fund
3. Unwillingness of the people to pay tax
4. Late or none release of common fund
5. Inadequate revenue collectors
6. over reliance on central administration by some departments to undertake assignments

REVENUE PROJECTIONS

IGF ONLY

	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Rates	14,125.00	212.00	13,124.00	13,124.00	1 3,979.57
Fees	40,668.70	5,211.20	14,532.40	14,532.40	15,963.10
Fines	11,897.10	31,013.50	26,957.99	44,827.50	42,557.66,
Licenses	77,395.40	17,064.00	64,750.82	57,906.56	63,357.18
Land	15,000.00	2,825.00	40,873.60	36,410.67	39,051.68
Rent	417.00	0	9,438.46	12,160.00	12,160.00
Investment	0	0	-	-	-
Miscellaneous	50,000.00	25,000.00	-	-	-
TOTAL	209,503.20	81,325.70	169,677.27	178,161.13	187,069.19

ALL REVENUE SOURCES

REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Internally Generated Revenue	209,503.20	81,325.70	169,677.27	178,161.13	187,069.19
Compensation Transfers(for decentralized departments)	832,690.04	416,345.20	888,671.48	933,105.02	962,431.59
Goods and Services Transfers(for decentralized department)	-	-	42,165.75	46,382.32	51,020.55
Assets Transfer(for decentralized department)	-	-	-	-	-
DACF	2,206,517.00	178,380.92	2,637,825.91	3,165,391.09	3,798,469.30
DDF	285,769.00	268,460.39	342,922.80	345,780.49	380,358.53
School Feeding Programme	402,012.00	25,012.00	406,032.10	410,032.10	414,032.00
Other Funds(Specify)	351452.76	0	7,944,978.30	7,975,035.14	8,100,269.68
TOTAL	4,287,944.00	969,524.21	12,432,273.61	13,053,887.29	13,706,581.65

EXPENDITURE PROJECTIONS

EXPENDITURE	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
COMPENSATION	832,690.04	416,345.20	888,671.48	933,105.02	962,431.59
GOODS AND SERVICES	1,214,141.96	229,075.01	1,305,000.00	3,879,884.76	3,704,046.44
ASSETS	2,241,112.00	324,104.00	10,238,602.13	9,140,897.51	9,040,103.62
TOTAL	4,287,944.00	969,524.21	12,432,273.61	13,953,887.29	13,706,581.65

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING(INDICATE AMOUNT AGAINST FUNDIND SOURCE)						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DD F	UD G	OTHS	
1	CENTRAL ADMIN	366,742.07	1,050,950.00	7,652,613.05	9,070,305.12	169,677.21	809,842.58	1,541,897.60	285,769.00	-	6,484,348.92	9,070,305.12
2	WORKS DEPARTMENT	73,762.44	40,112.96	154,345.00	268,220.40	-	73,762.44	194,457.90	-	-	-	268,220.40
3	DEPARTEMNT OF AGRICULTURE	72,007.56	35,968.35	660,000.00	767,975.91	-	72,007.56	695,968.35	-	-	-	767,975.91
4	DEPARTMENT OF SOCIAL WEL.AND COMMUNITY DEVELOPMENT	78,761.80	15,251.00	150,251.00	244,263.80	-	78,761.81	165,502.00	-	-	-	244,263.80
5	PHYSICAL PLANNING	-	15,000.00	82,153.80	97,153.80	-	-	40,000.00	57,153.80	-	-	97,153.80
6	FINANACE	89,504.54	8,000.00	5,000.00	102,504.54	-	89,504.54	-	-	-	13,000.00	102,504.54
7	EDUCATION	-	20,930.00	1,014,239.28	1,035,169.28	-	-	-	-	-	1,035,169.28	1,035,169.28
8	NADMO	88,070.72	68,787.69	170,000.00	326,858.41	-	88,070.72					326,858.41

9	HEALTH	-	50,000.00	350,000.00	400,000.00	-	-	-	-	-	400,000.00	400,000.00
10	NON FORMAL EDUCATION	119,822.35	-	-	119,822.35	-	119,822.35	-	-	-	-	119,822.35
	TOTAL	888,671.48	1,305,000.00	10,238,602.13	12,432,273.61	169,677.21	1,331,772	2,637,825.91	342,922.80	-	7,944,978.30	12,432,273.61

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UD G (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
ADMINISTRATION.PLANNING &BUDGET								
Rehabilitation of Sub district Structures at Otum &Eyisam.			30,000.00				30,000.00	This amount will be used to reactivate 2 Area Councils in the district to augment the effort of the Central Assembly
Supply of office furniture for sub district(Otuum& Narkwa)			13,399.62				13,399.62	This amount is set aside to purchase office furniture for Otuum and Narkwa Area Council Offices
Support to Capacity building for District Assembly Staff and Assembly Members	10,000.00		50,000.00	20,000.00			80,000.00	This allocation is made to finance the cost of training & the capacity building of the DA Staff and

								Assembly members
Procurement of Office safe for finance office			5,000.00				5,000.00	This allocation is set aside to ensure proper and safe keeping of money and other documents.
Procurement of office furniture and computer			10,000.00	15,720.00			25,720.00	This amount is set aside to purchase furniture and computers to enhance effective functioning of the Assembly
Procurement of 2 Air conditioners for the Assembly			6,000.00				6,000.00	The amount will be used to procure 2 air conditioners for 2 key offices of the Assembly
Purchasing of Cabinet for planning unit			2,500.00				2,500.00	The allocation is set aside to purchase cabinet for the planning unit

Procurement of book shelf			1,500.00				1,500.00	The amount is meant to procure bookshelf to keep document at the planning unit
Procurement of refrigerator			1,000.00				1,000.00	The allocation is meant to buy refrigerator for office use
Aric/Audit plan			1,000.00				1,000.00	The amount is set aside for the preparation of Aric/Audit Plan
Support to Departments	20,000.00						20,000.00	The allocation is set aside to support Departments of the Assembly
Procurement of Stationery and Office tools	10,000.00		40,000.00	7,000.00			57,000.00	This amount is meant to cater for the payment and purchase stationery,A4 sheets,stamps,envilopes,files,toners Etc to enhance effective

								functioning of the Assembly.
Purchase of high duty photocopier machine			20,000.00				20,000.00	This amount is meant to purchase photocopier to ensure proper functioning of the Assembly
Donations	10,000.00		5,870.33				15,870.33	This amount is set aside to support official programmes eg ,festivals, durbars etc in the district.
Preparation of Composite Budget & DMTDP			20,000.00				20,000.00	This provision will support the preparation of 2015 Composite Budget and DMTDP
Traditional authority property (grant to trad. Authority)	3,000		7,000.00				10,000.00	This amount is meant to support the activities and operations of Ekumfi Traditional

								Council.
Maintenance of Office equipment and vehicle	10,000.00		25,000.00				35,000.00	This amount is meant to maintain office equipment like vehicles , Motor bikes,etc and running of office.
Contingency			50,126.58				50,126.58	The amount is set aside to meet unexpected expenditure.
Monitoring of Developmental Projects			20,000.00				20,000.00	This provision is meant to support project inspection/supervision district wide
Public Education on Government Policies and programmes.	7,000.00	13,250.00	20,000.00				40,250.00	The amount is meant to cater for effective dissemination of Assembly's policies programmes to the public to enhance good governance at the local level.

Anniversaries/Celebration of Independence Day Anniversary	10,000.00	7,000.00					17,000.00	This amount is set aside for the payment of items purchased on credit in respect of celebration 57 th Independence Day Celebration.
Furnishing of DCE's office and residence			10,000.00				10,000.00	The provision is set aside to procure necessary logistics to furnish DCE's office and residence
Construction /Erection of 4 No. overhead water tanks			80,000.00				80,000.00	This amount is meant to construct/erect 4 overhead water tanks to ensure availability of water for DCE and others.
Construction of 3 bedroom bungalow for DCD			160,000.00				160,000.00	This amount is to cater for the payment for

								certificates of work to be done in respect of construction of residential accommodation for the DCD at Essarkyir.
Construction of fence wall at DCE,s residence			35,000.00				35,000.00	This amount is earmarked for the payment of certificate of work to be done in respect of construction of fence wall to ensure security at DCE,s residence.
Running cost of –official vehicles fuel & lubricants	15,000.00						15,000.00	This amount is set aside to fuel the official vehicles to ensure smooth running of the Assembly.
Bank Charges	100.00						100.00	The amount is meant to pay Banks charges for easier financial transactions with our bankers.

Refreshment of officials	10,000.00						10,000.0	The amount is earmarked to provide refreshment for official and statutory meetings.
Compensation to employees	21,561.60	888,671.48					910,233.08	The allocation is meant to pay for the salaries of staff of the Assembly to motivate them for productivity.
Telecommunications	2,000.00						2,000.00	The amount is set aside to ensure effective official communication between key management staff and all stakeholders of the Assembly.
Library& subscription(newspapers& lubricants)	3,000.00						3,000.00	The amount is meant to buy newspapers to enable management and staff acquaint themselves with current issues in the country.
Repairs of office	4,000.00						4,000.00	This amount is

buildings(rehabilitation office accommodation)								set aside to maintain office building .
Electricity charges (electricity bills)	16,401.07						16,401.07	The amount is to pay for electricity bills.
Water(Water Expenses)	1,500.00						1,500.00	The amount is set aside to meet water expenses.
Travelling & transport	1,000.00					11,531.10	12,531.10	The amount is meant to cater for travelling and transport expenses.
Workshop/conferences/meetings etc	10,465.00					20,696.10	31,161.10	The amount is earmarked to organize statutory meetings and attend conferences to build capacities of the staff.
Allowance for Assembly's Legal Advisor	3,600.00						3,600.00	The amount is set aside as an allowance for the Assembly's legal Advisor.
EDUCATION								
Construction of KG block at Emissano				80,000.00			80,000.00	The allocation will provide KG classroom block with improve access as well as teaching & learning in the

								district	
Construction of KG Block at Adansimanmu				80,000.00				80,000.00	The allocation will provide KG classroom block to improve access as well as teaching & learning in the district
Construction of 1 NO.3bed room semi-detached teacher quarters at Immuna			130,000.00					130,000.00	This amount is set aside to construct 3 bedroom semi-detached at Immuna to attract qualified teachers into the District
Completion of ICT Centre at Essuehyia			20,000.00					20,000.00	This amount is set aside for completion of ICT Centre at Essuehyia to improve teaching and learning of ICT.
Renovation of Education office at Essarkyir			149,114.75					149,114.75	This amount is meant to renovate education office at Essarkyir to provide office accommodation for district

								education officers.
School feeding programme		402,012.00					402,012.00	
Completion of teachers quarters at Attakwa			20,000.00				20,000.00	This amount is set aside to complete teachers' quarters at Otabanadze to retain qualified teachers in the District
Construction of 1 No.6 classroom block at Adansi				83,049.00			83,049.00	The amount is set aside to construct a classroom block to remove schools under trees in the district
water	1,050.00						1,050.00	The amount is set to
Construction 1No.3 bedroom semi-detached Teachers Quarters at Immuna			130,000.00				130,000.00	The amount will provide teachers' quarters to retain qualified teachers in the district.
Construction of 1No.6 unit classroom			198,217.01				198,217.01	The allocation will provide

block,office,store,library8 and staff common room at Ekumfi Mbroboto								No. 6 unit classroom block with ancillary facilities to improve access as well as teaching & learning in the district.
Supply of office furniture for sub district(Otuam& Narkwa)			26,039.77				26,039.77	This amount is set aside to purchase office furniture for Otuam and Narkwa area council offices
Support brilliant SHS Students as Scholarship Package in the District.			17,359.85				17,359.85	This allocation is set aside to support 30 needy but brilliant SHS Students from the District
WATER SUPPLY								
procurement of pvc pipes and accessories			60,000.00				60,000.00	This amount is set aside to procure PVC pipes for water extension to other communities in the district
Construction of Piped Water System for Saline Belt Communities (LOT E1, E2 AND E3)						7,555,782.34	7,555,782.34	The allocation will provide water systems to improve water situations in the district

HOUSING								
Compensation for land acquired			50,000.00				50,000.00	This amount is set aside for the payment of parcel of land for developmental projects in the district
HEALTH								
Construction of 2 No.CHP compounds with ancillary facilities			350,000.00				350,000.00	The amount is meant to construct two new CHPs Compound to attract and retain Health professionals and improve access to health care
Organize world Aids Day			4,000.00				4,000.00	The amount is set aside to support World Aids Day Celebration
Support to people living HIV/Aids			7,699.00				7,699.00	This amount is set aside to support people living with HIV/AIDS in the District
INFRASTRUCTURE								

ECONOMIC							
Shaping of feeder roads eg reshaping ,spot improvement			100,000.00			100,000.00	This amount is set aside to improve road network in the District
Leveling and graveling Essuehyia			60,000.00			60,000.00	This provision is meant to improve the lorry park to enhance revenue mobilization for the Assembly
Supply of Street Lights(100 Pieces)			38,499.00			38,499.00	This amount is set aside to provide street light to enhance security at night in all the communities
Extension of Electricity to Selected Communities			100,000.00			100,000.00	This amount is set aside to extend electricity to some selected communities in the district
Construction of1No.10 Unit Self Contained Guest house at			200,000.00			200,000.00	This amount is set aside to

Eyisam								provide decent accommodation for tourist and visitors in the District and this will broaden economic base of the District
Support for Universal Salt and Iodization Project			20,000.00			12,460.10	32,460.10	This provision is meant to support universal salt and iodization project to ensure job creation and poverty reduction in the district.
Clearing of Site and provision of services for the construction of a market at Ekumfi Swedru			140,000.00				140,000.00	This amount is meant to clear the site and to provide services for the construction of market to boost economic activities in the district.
Street Naming & Housing Addressing Project				57,153.80			57,153.80	The amount is meant to

								support the street naming and property addressing project in the district
Construct of drains and Culverts			100,000.00				100,000.00	This amount set aside to construct drains and culverts to improve drainage system and accessibility in the District.
Construction of Modern Post Office and ICT Centre- Essuehyia						356,968.76	356,968.76	The allocation is meant to construct modern post office & ICT to enhance communication in the district
ENVIRONMENT								
Purchase of sanitations equipments			4,000.00				4,000.00	This amount is meant to purchase sanitation equipment for sanitary work to support general sanitation and other Environmental cleanliness activities District -wide

Preparation of final waste disposal site			93,500.00				93500.00	This amount is set aside for the preparation of final waste disposal site to ensure proper waste management in the District.
Organisation of tree planting exercise			6,000.00				6,000.00	This amount is put aside to Organise tree planting exercise in some selected communities in the District
TOTAL	169,677.27	1,331,772	2,637,825.91	342,922.80	-	7,944,978.30	12,432,273.61	

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	902,424		
010201 1. Improve fiscal resource mobilization	12,223,321	149,945		
010203 3. Promote effective debt management	0	50,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	160,000		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	60,000		
030101 1. Improve agricultural productivity	0	9,344		
030105 5. Promote livestock and poultry development for food security and income	0	8,127		
030107 7. Improve institutional coordination for agriculture development	29,275	11,804		
050102 2. Create and sustain an efficient transport system that meets user needs	0	200,000		
050303 3. Promote the use of ICT in all sectors of the economy	0	376,969		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	138,499		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	57,154		
050701 1. Increase access to safe, adequate and affordable shelter	0	0		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	482,000		
051102 2. Accelerate the provision of affordable and safe water	0	7,648,010		
051103 3. Accelerate the provision and improve environmental sanitation	0	103,500		
060105 5. Improve management of education service delivery	0	887,741		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	70,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	361,699		
061201 1. Ensure co-ordinated implementation of new youth policy	0	402,012		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,264		
070201 1. Ensure effective implementation of the Local Government Service Act	0	289,156		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	45,759		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	169,677	0		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,867		
Grand Total ¢	12,422,273	12,422,273	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Ekumfi-Essakyir</u>							
Taxes	0.00	13,124.04	10,525.00	0.00	-10,525.00	0.0	13,124.04
113 Taxes on property	0.00	13,124.04	10,525.00	0.00	-10,525.00	0.0	13,124.04
Grants	0.00	12,223,320.80	0.00	0.00	0.00	#Num!	12,223,320.80
133 From other general government units	0.00	12,223,320.80	0.00	0.00	0.00	#Num!	12,223,320.80
Other revenue	0.00	156,553.44	0.00	0.00	0.00	#Num!	156,553.44
141 Property income [GFS]	0.00	50,312.16	0.00	0.00	0.00	#Num!	50,312.16
142 Sales of goods and services	0.00	79,283.28	0.00	0.00	0.00	#Num!	79,283.28
143 Fines, penalties, and forfeits	0.00	26,958.00	0.00	0.00	0.00	#Num!	26,958.00
Agriculture, ,							
<u>Ekumfi-Essakyir</u>							
Grants	0.00	29,274.83	0.00	0.00	0.00	#Num!	29,274.83
133 From other general government units	0.00	29,274.83	0.00	0.00	0.00	#Num!	29,274.83
Other revenue	0.00	273.80	273.80	0.00	-273.80	0.0	273.80
142 Sales of goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	107.10
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
<i>Grand Total</i>	0.00	12,422,546.91	10,798.80	0.00	-10,798.80	0.0	12,422,546.91

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	882,684	884,734	2,197,270	3,964,687	19,740	149,945	0	169,685	0	0	0	0	0	99,874	8,188,027	8,287,901	12,422,273
Ekumfi District-Essakyir	882,684	884,734	2,197,270	3,964,687	19,740	149,945	0	169,685	0	0	0	0	0	99,874	8,188,027	8,287,901	12,422,273
Central Administration	360,754	272,997	799,938	1,433,689	19,740	149,945	0	169,685	0	0	0	0	0	42,720	0	42,720	1,646,094
Administration (Assembly Office)	360,754	272,997	799,938	1,433,689	19,740	149,945	0	169,685	0	0	0	0	0	42,720	0	42,720	1,646,094
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	89,505	5,000	0	94,505	0	0	0	0	0	0	0	0	0	0	0	0	94,505
	89,505	5,000	0	94,505	0	0	0	0	0	0	0	0	0	0	0	0	94,505
Education, Youth and Sports	119,822	419,372	647,332	1,186,526	0	0	0	0	0	0	0	0	0	0	600,018	600,018	1,786,544
Office of Departmental Head	0	17,360	647,332	664,692	0	0	0	0	0	0	0	0	0	0	600,018	600,018	1,264,709
Education	119,822	0	0	119,822	0	0	0	0	0	0	0	0	0	0	0	0	119,822
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	402,012	0	402,012	0	0	0	0	0	0	0	0	0	0	0	0	402,012
Health	0	115,199	350,000	465,199	0	0	0	0	0	0	0	0	0	0	0	0	465,199
Office of District Medical Officer of Health	0	11,699	350,000	361,699	0	0	0	0	0	0	0	0	0	0	0	0	361,699
Environmental Health Unit	0	103,500	0	103,500	0	0	0	0	0	0	0	0	0	0	0	0	103,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	72,008	29,275	0	101,282	0	0	0	0	0	0	0	0	0	0	0	0	101,282
	72,008	29,275	0	101,282	0	0	0	0	0	0	0	0	0	0	0	0	101,282
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	57,154	0	57,154	57,154
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	57,154	0	57,154	57,154
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,762	12,891	0	91,653	0	0	0	0	0	0	0	0	0	0	0	0	91,653
Office of Departmental Head	11,993	0	0	11,993	0	0	0	0	0	0	0	0	0	0	0	0	11,993
Social Welfare	0	6,264	0	6,264	0	0	0	0	0	0	0	0	0	0	0	0	6,264
Community Development	66,769	6,627	0	73,395	0	0	0	0	0	0	0	0	0	0	0	0	73,395
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	73,763	0	260,000	333,763	0	0	0	0	0	0	0	0	0	0	7,588,010	7,588,010	7,921,772
Office of Departmental Head	15,973	0	0	15,973	0	0	0	0	0	0	0	0	0	0	0	0	15,973
Public Works	57,790	0	0	57,790	0	0	0	0	0	0	0	0	0	0	0	0	57,790
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	7,588,010	7,588,010	7,648,010
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	140,000	160,000	0	0	0	0	0	0	0	0	0	0	0	0	160,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	20,000	140,000	160,000	0	0	0	0	0	0	0	0	0	0	0	0	160,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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	88,071	0	0	88,071	0	0	0	0	0	0	0	0	0	0	0	0	88,071
	88,071	0	0	88,071	0	0	0	0	0	0	0	0	0	0	0	0	88,071
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 360,754
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

						Compensation of employees [GFS]			360,754		
Objective	000000	Compensation of Employees								360,754	
National Strategy	0000000	Compensation of Employees								360,754	
Output	0000						Yr.1	Yr.2	Yr.3	360,754	
							0	0	0		
Activity	000000						0.0	0.0	0.0	360,754	
		Wages and Salaries									360,754
		21110	Established Position								360,754
		2111001	Established Post								360,754

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						169,685
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

								Compensation of employees [GFS]		19,740
Objective	000000	Compensation of Employees							19,740	
National Strategy	0000000	Compensation of Employees							19,740	
Output	0000					Yr.1	Yr.2	Yr.3	19,740	
						0	0	0		
Activity	000000					0.0	0.0	0.0	19,740	
		Wages and Salaries							19,740	
	21111	Wages and salaries in cash [GFS]							19,740	
	2111102	Monthly paid & casual labour							19,740	
								Use of goods and services		119,945
Objective	010201	1. Improve fiscal resource mobilization							119,945	
National Strategy	1020101	1.1 Minimise revenue collection leakages							119,945	
Output	0001	IGF Recurrent Expenditure of the Assembly towards 2015				Yr.1	Yr.2	Yr.3	119,945	
Activity	000001	Materials and Office Consumables				1.0	1.0	1.0	10,007	
		Use of goods and services							10,007	
	22101	Materials - Office Supplies							10,007	
	2210101	Printed Material & Stationery							5,007	
	2210102	Office Facilities, Supplies & Accessories							5,000	
Activity	000002	Utilities				1.0	1.0	1.0	19,901	
		Use of goods and services							19,901	
	22102	Utilities							19,901	
	2210201	Electricity charges							16,401	
	2210202	Water							1,500	
	2210203	Telecommunications							2,000	
Activity	000004	Travels and Transportation				1.0	1.0	1.0	26,150	
		Use of goods and services							26,150	
	22105	Travel - Transport							26,150	
	2210502	Maintenance & Repairs - Official Vehicles							10,000	
	2210503	Fuel & Lubricants - Official Vehicles							10,000	
	2210505	Running Cost - Official Vehicles							5,000	
	2210510	Night allowances							150	
	2210511	Local travel cost							1,000	
Activity	000005	Training, Seminar & Conference Cost				1.0	1.0	1.0	40,465	
		Use of goods and services							40,465	
	22107	Training - Seminars - Conferences							40,465	
	2210706	Library & Subscription							3,000	
	2210708	Refreshments							10,000	
	2210709	Allowances							10,465	
	2210710	Staff Development							10,000	
	2210711	Public Education & Sensitization							7,000	
Activity	000006	Repairs & Maintenance				1.0	1.0	1.0	7,000	

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

Use of goods and services											7,000
	22105	Travel - Transport									2,000
	2210502	Maintenance & Repairs - Official Vehicles									2,000
	22106	Repairs - Maintenance									5,000
	2210604	Maintenance of Furniture & Fixtures									1,500
	2210606	Maintenance of General Equipment									500
	2210614	Traditional Authority Property									3,000
Activity	000007	Other Sundry Recoveries				1.0	1.0	1.0			100
Use of goods and services											100
	22111	Other Charges - Fees									100
	2211101	Bank Charges									100
Activity	000008	Consultancy Expenses				1.0	1.0	1.0			3,600
Use of goods and services											3,600
	22108	Consulting Services									3,600
	2210802	External Consultants Fees									3,600
Activity	000009	Special Services				1.0	1.0	1.0			12,722
Use of goods and services											12,722
	22109	Special Services									12,722
	2210902	Official Celebrations									10,000
	2210905	Assembly Members Sittings All									2,722
Other expense											30,000
Objective	010201	1. Improve fiscal resource mobilization									30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages									30,000
Output	0001	IGF Recurrent Expenditure of the Assembly towards 2015				Yr.1	Yr.2	Yr.3			30,000
Activity	000007	Other Sundry Recoveries				1.0	1.0	1.0			30,000
Miscellaneous other expense											30,000
	28210	General Expenses									30,000
	2821006	Other Charges									20,000
	2821009	Donations									10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,072,935
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

								Use of goods and services	179,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							50,000
Output	0001	To improve human resource capacity			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Capacity Building of Staff			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210709 Allowances								50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							109,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							84,000
Output	0004	Office Accommodation and Residential Accommodation Provided			Yr.1	Yr.2	Yr.3	84,000	
Activity	000002	Rent Office Accommodation			1.0	1.0	1.0	84,000	
Use of goods and services								84,000	
22101 Materials - Office Supplies								84,000	
2210101 Printed Material & Stationery								40,000	
2210102 Office Facilities, Supplies & Accessories								44,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							25,000
Output	0001	Enhance good governance and civic responsibilities			Yr.1	Yr.2	Yr.3	25,000	
Activity	000002	Maintenance of Vehicle and Office Equipment			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
22106 Repairs - Maintenance								5,000	
2210605 Maintenance of Machinery & Plant								5,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							20,000
Output	0001	To ensure transparent and accountable governance			Yr.1	Yr.2	Yr.3	20,000	
Activity	000003	Fee fixing resolution gazettation			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Activity	000004	Public Education			1.0	1.0	1.0	16,000	
Use of goods and services								16,000	
22107 Training - Seminars - Conferences								16,000	
2210711 Public Education & Sensitization								16,000	
								Other expense	93,997

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							82,997
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							50,127
Output	0003	Unforeseen events	Yr.1	Yr.2	Yr.3				50,127
Activity	000001	Contingency	1.0	1.0	1.0				50,127
		Miscellaneous other expense							50,127
	28210	General Expenses							50,127
	2821006	Other Charges							50,127
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							32,870
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3				32,870
Activity	000006	Donations	1.0	1.0	1.0				5,870
		Miscellaneous other expense							5,870
	28210	General Expenses							5,870
	2821009	Donations							5,870
Activity	000007	Traditional Authority Property	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821006	Other Charges							7,000
Activity	000008	Monitoring of Projects	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							11,000
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3				11,000
Activity	000001	DPCU Meetings and DMTDP Preparation expenses	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000002	Preparation of ARIC/AUDIT Plan	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Non Financial Assets									799,938
Objective	010203	3. Promote effective debt management							50,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							50,000
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Acquisition of Land	1.0	1.0	1.0				50,000
		Non produced assets							50,000
	31411	Land							50,000
	3141101	Land							50,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							60,000

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

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					60,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Levelling and Gravelling of Esuehyia Lorry Park	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31113	Other structures					60,000
	3111305	Car/Lorry Park					60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					138,499
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					138,499
Output	0001	To ensure adequate and reliable power in the District	Yr.1	Yr.2	Yr.3		138,499
Activity	000001	Extension of Electricity	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31113	Other structures					100,000
	3111360	WIP - Electrical Networks					100,000
Activity	000002	Provision of Street lights	1.0	1.0	1.0		38,499
Fixed Assets							38,499
	31122	Other machinery - equipment					38,499
	3112257	WIP - Plant and Machinery					38,499
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					482,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					160,000
Output	0001	Assembly Workers Accommodation Improved by 2015	Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Construction of DCD's Residential Accommodation	1.0	1.0	1.0		160,000
Fixed Assets							160,000
	31111	Dwellings					160,000
	3111103	Bungalows/Palace					160,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					322,000
Output	0001	Assembly Workers Accommodation Improved by 2015	Yr.1	Yr.2	Yr.3		322,000
Activity	000002	Furnishing of DCE's resident	1.0	1.0	1.0		7,000
Fixed Assets							7,000
	31111	Dwellings					7,000
	3111103	Bungalows/Palace					7,000
Activity	000003	Construction/Erection of 4 No. Overhead water tanks	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31111	Dwellings					80,000
	3111103	Bungalows/Palace					80,000
Activity	000004	Construction of Fence Wall at DCE's Residence	1.0	1.0	1.0		35,000
Fixed Assets							35,000
	31111	Dwellings					35,000
	3111103	Bungalows/Palace					35,000
Activity	000005	Construction of 1 No. 10 Unit Self Contained Guest House at Eyisam	1.0	1.0	1.0		200,000
Fixed Assets							200,000
	31111	Dwellings					200,000
	3111101	Buildings					200,000

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					69,439
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					69,439
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3		69,439
Activity	000001	Completion of Area Council Office	1.0	1.0	1.0		69,439

Fixed Assets							30,000
31111	Dwellings						30,000
3111151	WIP - Buildings						30,000
Inventories							39,439
31221	Materials - supplies						39,439
3122102	Office Facilities, Supplies and Accessories						39,439

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				42,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir Central Administration Administration (Assembly Office) Central					
Location Code	0219100	Ekumfi-Essakyir					

Use of goods and services 42,720

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Capacity Building of Staff	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210709	Allowances						20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					22,720
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					22,720
Output	0004	Office Accommodation and Residential Accommodation Provided	Yr.1	Yr.2	Yr.3		22,720
Activity	000002	Rent Office Accommodation	1.0	1.0	1.0		22,720

Use of goods and services							22,720
22101	Materials - Office Supplies						22,720
2210102	Office Facilities, Supplies & Accessories						22,720

Total Cost Centre 1,646,094

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						89,505
Organisation	2080200001	Ekumfi District-Essakyir_Finance	Central					
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS] 89,505

Objective	000000	Compensation of Employees						89,505
National Strategy	0000000	Compensation of Employees						89,505
Output	0000			Yr.1	Yr.2	Yr.3		89,505
				0	0	0		
Activity	000000			0.0	0.0	0.0		89,505

Wages and Salaries								89,505
21110	Established Position							89,505
2111001	Established Post							89,505

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						5,000
Organisation	2080200001	Ekumfi District-Essakyir_Finance	Central					
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services 5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	Procurement of Office Safe for Finance Office		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Procure Office Safe for Finance Office		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Total Cost Centre 94,505

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						664,692
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0219100	Ekumfi-Essakyir						

Other expense 17,360

Objective	060105	5. Improve management of education service delivery						17,360
National Strategy	6010501	5.1. Strengthen and improve education planning and management						17,360
Output	0005	Support for Needy But Brilliant SHS Students	Yr.1	Yr.2	Yr.3			17,360
Activity	000001	Support for Needy but Brilliant SHS Students	1	1	1			17,360

Miscellaneous other expense								17,360
28210	General Expenses							17,360
2821006	Other Charges							17,360

Non Financial Assets 647,332

Objective	050303	3. Promote the use of ICT in all sectors of the economy						20,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						20,000
Output	0001	Completion of ICT Centre at Essuehyia	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	ICT Centre at Essuehyia	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111151	WIP - Buildings							20,000

Objective	060105	5. Improve management of education service delivery						627,332
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						260,000
Output	0001	Residential Accommodation for Teachers Improved	Yr.1	Yr.2	Yr.3			260,000
Activity	000001	Construction of 1 No. 3 Bedroom Semi-detached Teacher's Quarters at Immuna	1	1	1			260,000

Fixed Assets								260,000
31111	Dwellings							260,000
3111103	Bungalows/Palace							260,000

National Strategy	6010501	5.1. Strengthen and improve education planning and management						367,332
Output	0002	Completion of Teachers' Quarters at Atakwa	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Completion of Teachers' Quarters at Atakwa	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111151	WIP - Buildings							20,000

Output	0003	Renovation of GES Office	Yr.1	Yr.2	Yr.3			149,115
Activity	000001	Renovation of GES Office	1	1	1			149,115

Fixed Assets								149,115
31111	Dwellings							149,115
3111151	WIP - Buildings							149,115

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

Output	0004	Construction of 1 No. 6 Unit Classroom Block	Yr.1	Yr.2	Yr.3	198,217
			1	1	1	
Activity	000001	Construction of 1 No. 6 Unit Classroom Block with ancillary facilities	1.0	1.0	1.0	198,217

Fixed Assets						198,217
31111	Dwellings					198,217
3111151	WIP - Buildings					198,217

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				356,969
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Administration_Central				
Location Code	0219100	Ekumfi-Essakyir				

Non Financial Assets 356,969

Objective	050303	3. Promote the use of ICT in all sectors of the economy				356,969
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				356,969
Output	0002	Construction of Modern Post Office and ICT Centre at Essuehyia	Yr.1	Yr.2	Yr.3	356,969
			1	1	1	
Activity	000001	Construction of Modern Post Office and ICT Centre at Essuehyia	1.0	1.0	1.0	356,969

Fixed Assets						356,969
31111	Dwellings					356,969
3111151	WIP - Buildings					356,969

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	243,049		
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0219100	Ekumfi-Essakyir			
Non Financial Assets					243,049
Objective	060105	5. Improve management of education service delivery			243,049
National Strategy	6010501	5.1. Strengthen and improve education planning and management			243,049
Output	0006	Construction of KG Block at Emmissano	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of KG Block at Emmissano	1.0	1.0	1.0
					80,000
		Fixed Assets			80,000
		31112 Non residential buildings			80,000
		3111256 WIP - School Buildings			80,000
Output	0007	Construction of KG Block at Adansimanmu	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of KG Block at Adansimanmu	1.0	1.0	1.0
					80,000
		Fixed Assets			80,000
		31112 Non residential buildings			80,000
		3111205 School Buildings			80,000
Output	0008	Construction of 1 No. 6 Unit Classroom Block at Adansi	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction 1 No. 6 Unit Classroom Block at Adansi	1.0	1.0	1.0
					83,049
		Fixed Assets			83,049
		31112 Non residential buildings			83,049
		3111205 School Buildings			83,049
Total Cost Centre					1,264,709

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 119,822
Function Code	70980	Education n.e.c							
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_							
Location Code	0219100	Ekumfi-Essakyir							

						Compensation of employees [GFS]			119,822	
Objective	000000	Compensation of Employees								119,822
National Strategy	0000000	Compensation of Employees								119,822
Output	0000						Yr.1	Yr.2	Yr.3	119,822
							0	0	0	
Activity	000000						0.0	0.0	0.0	119,822
Wages and Salaries									119,822	
21110 Established Position									119,822	
2111001 Established Post									119,822	
Total Cost Centre									119,822	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			402,012
Function Code	70810	Recreational and sport services (IS)				
Organisation	2080304001	Ekumfi District-Essakyir_Education, Youth and Sports_Youth_Central				
Location Code	0219100	Ekumfi-Essakyir				
					Grants	402,012
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				402,012
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				402,012
Output	0002	School Feeding Programme	Yr.1	Yr.2	Yr.3	402,012
			1	1	1	
Activity	000001	School Feeding Activity Expenses	1.0	1.0	1.0	402,012
To other general government units						402,012
26311 Re-Current						402,012
2631107 School Feeding Proram and Other Inflows						402,012
Total Cost Centre						402,012

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			361,699
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health Central				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						4,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				4,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				4,000
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Organize World AIDsS Day	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000
Other expense						7,699
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				7,699
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				7,699
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	7,699
Activity	000002	Provide financial and logistical support to PLWHA	1.0	1.0	1.0	7,699
Miscellaneous other expense						7,699
28210 General Expenses						7,699
2821021 Grants to Households						7,699
Non Financial Assets						350,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				350,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				350,000
Output	0001	Health Facility in the District Improved	Yr.1	Yr.2	Yr.3	350,000
Activity	000001	Construction of 2 No. CHIPS compound with ancillary facilities	1	1	1	350,000
Fixed Assets						350,000
31112 Non residential buildings						350,000
3111207 Health Centres						350,000
Total Cost Centre						361,699

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			103,500
Function Code	70740	Public health services				
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						97,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				97,500
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				97,500
Output	0001	Environmental Health Sanitation Promoted towards 2017	Yr.1	Yr.2	Yr.3	97,500
			1	1	1	
Activity	000001	Purchase of Sanitation Equipment	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210205 Sanitation Charges						4,000
Activity	000002	Preparation of Final Waste Disposal Site	1.0	1.0	1.0	93,500
Use of goods and services						93,500
22106 Repairs - Maintenance						93,500
2210616 Sanitary Sites						93,500
Other expense						6,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				6,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				6,000
Output	0001	Environmental Health Sanitation Promoted towards 2017	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Organisation of Tree Planting Exercise	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Total Cost Centre						103,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						101,282
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS]								72,008
Objective	000000	Compensation of Employees						72,008
National Strategy	0000000	Compensation of Employees						72,008
Output	0000			Yr.1	Yr.2	Yr.3		72,008
				0	0	0		
Activity	000000			0.0	0.0	0.0		72,008

Wages and Salaries								72,008
21110	Established Position							72,008
2111001	Established Post							72,008

Use of goods and services								29,275
Objective	030101	1. Improve agricultural productivity						9,344
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						9,344
Output	0001	To improved the adoption of improved Technology		Yr.1	Yr.2	Yr.3		1,502
				1	1	1		
Activity	000001	Intensify field demonstrations, field days, study tours to enhance adoption of improved technologies		1.0	1.0	1.0		1,502

Use of goods and services								1,502
22107	Training - Seminars - Conferences							1,502
2210702	Visits, Conferences / Seminars (Local)							1,502

Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013		Yr.1	Yr.2	Yr.3		6,720
				1	1	1		
Activity	000001	Identify, updates and dessiminate existing technologies packages		1.0	1.0	1.0		6,720

Use of goods and services								6,720
22107	Training - Seminars - Conferences							6,720
2210702	Visits, Conferences / Seminars (Local)							6,720

Output	0003	To improve livestock technologies to increase production of local poultry and guinea fowl by 10%		Yr.1	Yr.2	Yr.3		1,122
				1	1	1		
Activity	000001	Identify, updates and dessiminate existing technologies packages by the end of 2013		1.0	1.0	1.0		1,122

Use of goods and services								1,122
22107	Training - Seminars - Conferences							1,122
2210702	Visits, Conferences / Seminars (Local)							1,122

Objective	030105	5. Promote livestock and poultry development for food security and income						8,127
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						7,117
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively		Yr.1	Yr.2	Yr.3		5,492
				1	1	1		
Activity	000002	Introduce a sustained programme of vaccination for all livestock		1.0	1.0	1.0		5,492

Use of goods and services								5,492
22107	Training - Seminars - Conferences							5,492
2210702	Visits, Conferences / Seminars (Local)							5,492

Output	0002	To reduce stunting and overweight in children as well as Vitamin A, iron and iodine deficiency in children		Yr.1	Yr.2	Yr.3		1,625
				1	1	1		

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

Activity	000001	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,625
Use of goods and services						1,625
22107 Training - Seminars - Conferences						1,625
2210702 Visits, Conferences / Seminars (Local)						1,625
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				1,010
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3	1,010
Activity	000001	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0	1,010
Use of goods and services						1,010
22107 Training - Seminars - Conferences						1,010
2210702 Visits, Conferences / Seminars (Local)						1,010
Objective	030107	7. Improve institutional coordination for agriculture development				11,804
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				3,940
Output	0002	To strengthen the human material logistics & skills resources capacities for all staff	Yr.1	Yr.2	Yr.3	3,940
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	3,940
Use of goods and services						3,940
22107 Training - Seminars - Conferences						3,940
2210709 Allowances						3,940
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				7,864
Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3	3,364
Activity	000001	Strengthen the plan implementation and monitoring at Regional, Municipal and District levels	1.0	1.0	1.0	3,364
Use of goods and services						3,364
22107 Training - Seminars - Conferences						3,364
2210702 Visits, Conferences / Seminars (Local)						3,364
Output	0003	To establish formal platforms for private sector and civil society engagement with MOFA by the end of 2012	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210702 Visits, Conferences / Seminars (Local)						4,500
Total Cost Centre						101,282

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			57,154
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central				
Location Code	0219100	Ekumfi-Essakyir				
Other expense						57,154
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				57,154
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				57,154
Output	0001	To improve land use planning and management system	Yr.1	Yr.2	Yr.3	57,154
Activity	000001	Street Naming and Housing Addressing Project	1.0	1.0	1.0	57,154
Miscellaneous other expense						57,154
28210 General Expenses						57,154
2821018 Civic Numbering/Street Naming						57,154
Total Cost Centre						57,154

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						11,993
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0219100	Ekumfi-Essakyir						

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	6,264
Function Code	71040	Family and children				
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						6,264
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				6,264
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				6,264
Output	0001	Social Intervention for vulnerable groups intensified towards 2017				6,264
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Sensitize 15 basic schools and 1 SHS on Child Abuse and its Implications				583
		Use of goods and services				583
	22107	Training - Seminars - Conferences				583
	2210702	Visits, Conferences / Seminars (Local)				583
Activity	000002	Raise awareness on discrimination against persons with disability in schools within the district				581
		Use of goods and services				581
	22107	Training - Seminars - Conferences				581
	2210702	Visits, Conferences / Seminars (Local)				581
Activity	000003	Sensitize 15 Communities on Child Rights and form Child Panel in the District				1,600
		Use of goods and services				1,600
	22107	Training - Seminars - Conferences				1,600
	2210709	Allowances				1,600
Activity	000004	Train 10 Day Care Attendants on Child Rights and Protection				1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000005	Collect Data on Child Trafficking in the District				1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Activity	000006	Supervision of Probationers				1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Total Cost Centre						6,264

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						73,395
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS]								66,769
Objective	000000	Compensation of Employees						66,769
National Strategy	0000000	Compensation of Employees						66,769
Output	0000			Yr.1	Yr.2	Yr.3		66,769
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,769
		Wages and Salaries						66,769
		21110 Established Position						66,769
		2111001 Established Post						66,769

Use of goods and services								6,627
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						4,759
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						4,759
Output	0001	Embark on Activities to Improve Standard of Living		Yr.1	Yr.2	Yr.3		4,759
				1	1	1		
Activity	000001	Organise 3 Mass meetings in 3 Coastal Communities on Breast Feeding		1.0	1.0	1.0		900
		Use of goods and services						900
		22107 Training - Seminars - Conferences						900
		2210702 Visits, Conferences / Seminars (Local)						900
Activity	000002	To organise and hold 10 study groups to benefit 10 Communities		1.0	1.0	1.0		700
		Use of goods and services						700
		22107 Training - Seminars - Conferences						700
		2210702 Visits, Conferences / Seminars (Local)						700
Activity	000003	Sensitize 10 Basic Schools on Teenage Pregnancy and its implications		1.0	1.0	1.0		611
		Use of goods and services						611
		22107 Training - Seminars - Conferences						611
		2210702 Visits, Conferences / Seminars (Local)						611
Activity	000004	Sensitize 3 Communities on HIV/AIDS		1.0	1.0	1.0		900
		Use of goods and services						900
		22107 Training - Seminars - Conferences						900
		2210702 Visits, Conferences / Seminars (Local)						900
Activity	000005	Sensitization on NHIS		1.0	1.0	1.0		400
		Use of goods and services						400
		22107 Training - Seminars - Conferences						400
		2210702 Visits, Conferences / Seminars (Local)						400
Activity	000006	Sensitization on National Immunization Exercise		1.0	1.0	1.0		400
		Use of goods and services						400
		22107 Training - Seminars - Conferences						400
		2210702 Visits, Conferences / Seminars (Local)						400
Activity	000007	Sensitization on Femal Child Education		1.0	1.0	1.0		400

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

	Use of goods and services									400
	22107	Training - Seminars - Conferences								400
	2210702	Visits, Conferences / Seminars (Local)								400
Activity	000008	Sensitization on Personal Hygiene				1.0	1.0	1.0		448
	Use of goods and services									448
	22107	Training - Seminars - Conferences								448
	2210702	Visits, Conferences / Seminars (Local)								448
Objective	070701	1. Empower women and mainstream gender into socio-economic development								1,867
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women								1,867
Output	0001	Women empowered towards 2017				Yr.1	Yr.2	Yr.3		1,867
						1	1	1		
Activity	000001	Train 20 women groups in financial management				1.0	1.0	1.0		900
	Use of goods and services									900
	22107	Training - Seminars - Conferences								900
	2210702	Visits, Conferences / Seminars (Local)								900
Activity	000002	Update 5 women groups' knowledge on income generating activities				1.0	1.0	1.0		967
	Use of goods and services									967
	22107	Training - Seminars - Conferences								967
	2210702	Visits, Conferences / Seminars (Local)								967
Total Cost Centre										73,395

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						15,973
Organisation	2081001001	Ekumfi District-Essakyir Works Office of Departmental Head Central						
Location Code	0219100	Ekumfi-Essakyir						

							Compensation of employees [GFS]			15,973	
Objective	000000	Compensation of Employees								15,973	
National Strategy	0000000	Compensation of Employees								15,973	
Output	0000						Yr.1	Yr.2	Yr.3	15,973	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,973	
Wages and Salaries											
	21110	Established Position									15,973
	2111001	Established Post									15,973
									Total Cost Centre	15,973	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 57,790
Function Code	70610	Housing development						
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central						
Location Code	0219100	Ekumfi-Essakyir						

							Compensation of employees [GFS]			57,790	
Objective	000000	Compensation of Employees									57,790
National Strategy	0000000	Compensation of Employees									57,790
Output	0000						Yr.1	Yr.2	Yr.3	57,790	
							0	0	0		
Activity	000000						0.0	0.0	0.0	57,790	
Wages and Salaries										57,790	
21110 Established Position										57,790	
2111001 Established Post										57,790	
Total Cost Centre										57,790	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	60,000
Function Code	70630	Water supply						
Organisation	2081003001	Ekumfi District-Essakyir_Works_Water_Central						
Location Code	0219100	Ekumfi-Essakyir						

Non Financial Assets 60,000

Objective	051102	2. Accelerate the provision of affordable and safe water						60,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						60,000
Output	0001	To improve access to potable water in the District						60,000
Activity	000003	Procurement of PVC Pipes and Accessories						60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111311	Utilities Networks							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA					Total By Funding	7,588,010
Function Code	70630	Water supply						
Organisation	2081003001	Ekumfi District-Essakyir_Works_Water_Central						
Location Code	0219100	Ekumfi-Essakyir						

Non Financial Assets 7,588,010

Objective	051102	2. Accelerate the provision of affordable and safe water						7,588,010
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						7,588,010
Output	0001	To improve access to potable water in the District						7,588,010
Activity	000001	Costruction of Piped Water System for Saline Belt Communities (LOT E1, E2, and E3)						7,588,010

Fixed Assets								7,588,010
31113	Other structures							7,588,010
3111317	Water Systems							7,588,010

Total Cost Centre 7,648,010

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			200,000
Function Code	70451	Road transport				
Organisation	2081004001	Ekumfi District-Essakyir_Works_Feeder Roads_Central				
Location Code	0219100	Ekumfi-Essakyir				
Non Financial Assets						200,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				100,000
Output	0002	Construction of Drains and Culverts	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of Drains and Culverts	1	1	1	100,000
Fixed Assets						100,000
31131 Infrastructure assets						100,000
3113105 Runways						100,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				100,000
Output	0001	To improve road conditions	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Reshaping of Selected Roads	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111351 WIP - Roads						100,000
Total Cost Centre						200,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)				160,000
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central				
Location Code	0219100	Ekumfi-Essakyir				
Other expense						20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				20,000
National Strategy	2030101	1.1 Provide training and business development services				20,000
Output	0001	Support for Universal Salt and Iodization Project	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support for Iodisation of salt	1	1	1	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821006	Other Charges				20,000
Non Financial Assets						140,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				140,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				140,000
Output	0002	Construction of market Ekumfi Swedru	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construction of market at Ekumfi Swedru	1	1	1	140,000
		Fixed Assets				140,000
	31113	Other structures				140,000
	3111304	Markets				140,000
Total Cost Centre						160,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2081200001	Ekumfi District-Essakyir Budget and Rating Central				
Location Code	0219100	Ekumfi-Essakyir				
Other expense						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	To ensure the Preparation and Review of the District Composite Budget	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Composite Budget Preparation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Total Cost Centre						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c			88,071
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central			
Location Code	0219100	Ekumfi-Essakyir			
Compensation of employees [GFS]					88,071
Objective	000000	Compensation of Employees			88,071
National Strategy	0000000	Compensation of Employees			88,071
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					88,071
Wages and Salaries					88,071
	21110	Established Position			88,071
	2111001	Established Post			88,071
Total Cost Centre					88,071
Total Vote					12,422,273