



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EKUMFI DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92. Part VII of the Local Government Act, 1993 (ACT 462) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2016 at a General Assembly meeting of the Ekumfi District Assembly held at the community Centre at Ekumfi District, C/R, on 13th November, 2015.

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DISTRICT CO-ORDINATING DIRECTOR

HONOURABLE. PRESIDING MEMBER

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BACKGROUND

ESTABLISHMENT

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.

LOCATION

The Ekumfi District is located along the Atlantic Coastline of the Central Region of Ghana. The district is bounded to the West, Mfantseman Municipality, to the North, Ajumako - Enyan – Essiam District, to the East, Gomoa West District and to the South by the Gulf of Guinea.

SIZE

It occupies a total surface area of 276.652 square kilometers or 0.12 percent of Ghana's land area, making it the fifth smallest in area among the twenty districts in the Central Region. There is access to land for development, while fishing and water transportation in the District potentially exist.

CLIMATE

The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 22° C and 34°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 total 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 periods December—February and July 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.

POPULATION

The total population of the District according to the 2010 PHC is 52,231, constituting 2.4 percent of the Central Region's population making it the District with the least population in the Region. Females constitute 28,129 which is 53.9 percent of the total population while the Males constitute 24,102 which is 46.1 percent. The district has a projected total population of 72,360 (2015) which is made up of 33,286 males and 39,074 females.

DISTRICT ECONOMY

AGRICULTURE

Pineapple production is the main farming activity in the district. Other agricultural products such as vegetables and fruits are produced on large scale in the district. Fishing is another economic activity carried out by the people especially along the coastal areas. The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 22° C and 34°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 total 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 periods December—February and July to early September are much drier than the rest of the year.

ROADS

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 loses 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. The total length of roads is 128.65 km.

List of Situational Road Network in the District

No	Road Name	Km	Remedy
1	Essuehyia-Otuam	14.7	Resurfacing
2	Otuam-Aboano Junction	5.7	Rehabilitation
3	Adansi- Immuna	10.6	Spot Improvement
4	Essarkyir Akwansa Kokodo	2.95	Series of Culverts
5	Essarkyir-Ajumako	17.5	Pothole patching
6	Egyankwaa-Srafa Kokodo	8.0	Spot Improvement
7	Eyisam-Engow	5.0	Spot Improvement
8	Ekumpoano Junction – Ekumpoano	1.6	Surfacing
9	Dunkwa-Etwa-Twa Junction	10.5	Spot Improvement
10	Narkwa-Edumaafa	3.0	Rehabilitation
11	Abor Junction – Techiman	1.6	Surfacing
12	Akwakrom-Amissano	14	Spot Improvement
13	Otuam-Srafa Aboano	8.2km	Rehabilitation
14	Adansi-Akra-Ekumpoano	8.6km	Sealing
15	Nanaben-Narkwa	6.5km	Sealing

No	Road Name	Km	Remedy
16	Nanaben-Atwa Junction- Ekumfi Dunkwa	10.2km	Sealing

District Feeder Roads monitoring reports 2015

EDUCATION

Education Situation

School	Number	Enrolment	Pupil/teacher ratio
Kindergartens	41	3568	49:1
Primary schools	44	9795	38:1
Junior High Schools	37	3450	14:1
Senior High Schools	4		
Training College	1		
Private university	1		

Source: Ekumfi District Education Directorate, 2015

School Enrolment

Increase in the number of schools together with new structures which have large rooms have brought a corresponding increase in enrolment figures especially in public schools over the last three years.

Kindergarten

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.

HEALTH

The district cannot boast of any medical doctor. There are only two (2) Physician Assistants, thirty seven (37) Nurses and two (2) Midwives. The Nurse Patient ratio stands at 1:1849.

The top three (3) diseases in the district includes; Malaria, Acute Respiratory Infections (ARI) and Skin Diseases. The vaccination coverage in the district stands at 82%.

In terms of facilities in the district, it is indicated on the table below:

GOVERNMENT HEALTH FACILITIES	
Health Centres	2
CHPS Compounds	9
Private Health Facilities	2

Source: Ekumfi District Health Directorate, 2015

ENVIRONMENT

The rivers Narkwa and Emissa drain into the sea via the Narkwa and Emissa lagoons at Narkwa and Emissano respectively. Sand winning and deforestation along the banks of the rivers are affecting the water bodies in the district. Rivers within the district are being polluted through human activities. Indiscriminate disposal of refuse and open defecation are environmental concerns.

Most of the communities in the district are without water supply. This has been attributed to the broken down of the main pipe line from Winneba. Communities along the coastal areas who have been provided with boreholes cannot use the water due to high salinity of the water. Most of the communities rather do with water from the streams and rivers which are also polluted. These communities are prone to water borne diseases.

TOURISM

The district abounds in several tourists attractions, prominent amongst them are the undeveloped beaches located at Narkwa, Arkra and Emissano. The old fort at Otua is another attraction for visitors. Monkey sanctuaries located at Ebiram and Asaman have beautiful species of animals and plants. A colourful Aboakyir (deer hunting) festival celebrated by the people of Nanaben between November and December every year attracts people from all walks of life to the district.

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.

VISION

To become a first class investment and tourism destination 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	MMDAs OBJECTIVES
Improvement & Sustenance of Macro –Economic Stability	Improve fiscal revenue mobilization and management
Enhancing Competitiveness in Ghana's Private Sector	Improve private sector productivity and competitiveness domestically and globally
	Diversify and expand the tourism industry for economic development
	Improve efficiency and competitiveness of MSMEs
Human Development, Productivity and Employment	Improve quality of teaching and learning
	Enhance national capacity for the attainment of the health related MDGs and sustain gains

Thematic areas	MMDAs OBJECTIVES
	Bridge the equity gaps in geographical access to health services
Infrastructure, Energy and Human Settlement	Streamline spatial and / land use planning system
	Increase access to adequate safe and affordable shelter
	Accelerate the provision of improved environmental sanitation facilities
	Maintain natural resources
Transparent and Accountable Governance	Promote gender equity in political, social and economic development systems and outcomes
	Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child
	Promote women's access to economic opportunities and resources, including property
	Promote transparency and accountability
	Ensure effective integration of PWDs into society
	Enhance efficiency and effectiveness of the national M&E system at all levels
Agriculture Modernization and Natural Resource Management	Improve post production management
	Promote seed and plant material management
	Increase access to extension services and re-orientation of agriculture education

Thematic areas	MMDAs OBJECTIVES
	Promote livestock and poultry development for food security and income generation

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – IGF

Items	2013 Budget	Actual	2014 Budget	Actual	2015 Budget	Actual As at 30 th June,2015	% age
		As at 31 st Dec. 2013		As at 31ST Dec.2014			Performa nce (as at June 2015)
Rates	14,125.00	3,010.40	14,125.00	422.00	13,124.04	126.00	0.96
Fees	78,271.70	17,081.86	40,668.70	91,092.02	37,455.46	25,743.68	68.73
Fines	2,514.10	42,911.31	11,897.10	10,151.34	4,161.72	0.00	0
Licenses	55,318.40	20,580.00	77,395.40	24,261.00	64,583.89	4,579.00	7.09
Land	10,000.00	4,055.00	15,000.00	6,945.00	27,841.56	4,400.00	15.8
Rent	5,680.00	0.00	417.00	0.00	22,470.60	0.00	0
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Miscellane ous	902.00	0.00	50,000.00	25,856.18	40.00	0.00	0
Total	166,811.20	87,638.57	209,503.20	158,727.54	169,677.27	34,848.68	20.54

From the above table it can be seen that the IGF Revenue performance was below expectation as at June 2015 due to the poor economic viability of the district and also lack of logistics in the form of vehicle in mobilizing more revenue for the Assembly.

Nonetheless, the performance of fees was remarkable as a result of adequate education and community sensitization as organized by the Assembly .Quarterly assessment of the revenue collectors was done and strategies have being put in place to improve performance.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES

Items	2013 Budget	Actual	2014 Budget	Actual	2015 Budget	Actual As at 30 th June, 2015	% performance(as at June 2015)
		As at 31 st Dec 2013		As at 31 st Dec 2014			
Total IGF	166,811.20	87,638.57	209,503.20	158,727.54	169,677.27	34,848.68	20.54
Compensation transfers (for decentralized departments)	622,515.00	15,248.28	832,690.04	0.00	878,670.87	0.00	2.58
Goods and Services Transfers(for decentralized departments)	699,943.00	0.00	0.00	0.00	0.00	0.00	0.00
Asset transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	1,216,343.17	865,745.72	2,206,517.00	699,590.06	2,637,825.91	1,265,647.84	47.98
School Feeding	402,012.00	224,766.62	402,012.00	294,341.38	406,032.10	139,392.77	34.33
DDF	0.00	239,872.00	285,769.00	399,712.96	342,922.80	0.00	0.00
Other transfers	472,134.87	68,125.58	1,184,142.80	162,709.94	7,987,144.24	24,531.96	0.00
TOTAL	3,579,759.24	1,501,396.69	4,287,944.00	1,715,081.88	12,422,273.00	1,464,421.25	11.79%

From the table above, the total actual revenue trend of the district was very low for both external and internal sources. This was as a result of the slow nature of economic activities in the district, government of Ghana transfers for departments are also not forthcoming after warrants are received, DACF inflows were inadequate and DDF inflows delayed. Nevertheless compensation transfer performed badly.

REVENUE MOBILIZATION STRATEGY FOR KEY REVENUE SOURCE

1. Recruitment of revenue collectors to augment the existing collectors to increase mobilization.
2. Organize district wide education and sensitization on tax payment to improve the revenue base of the Assembly.
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 or quarters to fast track release of funds.
5. Collection of revenue data.

EXPENDITURE PERFORMANCE(SCHEDULE 1 DEPARTMENTS)

Expenditure	Performance as at 30th June 2015						
	Budget	2013 Actuals as at December, 2013	Budget	2014 Actuals as at December,2 014	2015 Budget	Actuals as at June,2 015	%age performa nce(as at June 2015
Compensation(Transfer)	622,515.00	15,248.28	832,690.04	25,977.81	878,670.87	0.00	0.00%
Goods and services(Transfer)	699,943.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assets(Transfer)	0.00	0	0	0	0	0	0
Total	1,322,458.00	15,248.28	832690.04	25,977.81	878,670.87	0.00	0.00%

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENT

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013 Budget	Actual as at 31ST	2014 Budget	Actuals as at 31st	2015 Budget	Actuals as at 31st June ,2015	%performance as at June ,2015
		Dec 2013		Dec ,2014			
Compensation	624,515.00	17,248.28	939,827.00	76,581.20	949,910.68	21,606.30	2.46
Goods and services	1,255,144.00	481,119.18	1,107,005.00	870,407.43	1,233,760.19	859,195.14	65.84
Asset	1,700,100.24	751,634.27	2,241,112.00	768,093.25	10,238,602.13	583,619.81	5.70
Total	3,579,759.24	1,350,001.73	4,287,944.00	1,715,081.88	12,422,273.00	1,464,421.25	11.79%

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT

Item	Compensation			Goods and Services			Asset		% performance (as at June 2015)
	Budget	Actual as at June	% Performance	Budget	Actual	% Performance	Budget	Actual	
					(as at June)			(as at June)	
Schedule 1									
Central Administration	432,274.87	21,606.30		930,025.19	834,195.14		7,602,613.03	334,915.49	
Works department	73,762.44			30,112.96			154,345.00		
Department of Agriculture	72,007.56			25,968.35			660,000.00		
Department of Social Welfare and community development	74,468.20			145,936.00			150,251.00		
Sub-total	652,513.07			1,132,042.50	834,195.14		8,567,209.03	334,915.49	
Schedule 2									
Physical Planning	0.00			15,000.00			82,153.80	-	
Finance	89,504.54			5,000.00			5,000.00	-	
Non-formal Education	119,822.35			10,930.00			0.00	-	
NADMO	88,070.72			10,787.69			170,000.00	-	

Item	Compensation			Goods and Services			Assets			
	Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Education					30,000.00	15,000.00		1,014,239.30	146,535.45	
Health		0.00			30,000.00	10,000.00		400,000.00	102,168.87	
Sub -Total		297,397.61			101,717.69	25,000.00		1,671,393.10	248,704.32.00	
Grand Total		949,910.68	21,606.30	2.27.46 %	1,835,685.00	859,195.14	70%	10,238,602.13	583,619.81	6 %

NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND (BY SECTORS) NB:

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration	Preparation of 2016 composite budget and DMPDP	85%	Ensure planning decision making	Construction of fence wall and Erection of overheads Tanks	14%	Provision of residential accommodation for district magistrate
	Maintenance of office equipment and vehicle	80%	Ensure availability of vehicles for official duties	Construction of fence wall 1No.overhead 2-bedroom outer house	14%	Residential accommodation ready for use.
	Celebration of Independence Day Anniversary	100%	The was well marked	Compensation for land acquired for Assembly complex	100%	Provision of complex office accommodation
				Supply of 60 chairs for Assembly meetings	100%	Enhance working environment
				Supply of furniture and mattresses to 2 No semi-detached staff quarters	100%	Make staff quarters habitable
				Supply of signposts for REP	100%	Enhance publicity

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector						
1.Education						
	Support to brilliant SHS Students as scholarship package	60%	Improving education in the district	Construction of 1No.6 unit classroom block at Mbroboto	95%	To remove schools under trees
				Construction of Institutional latrines for selected schools	85%	To improve sanitation in the district
				Rent office accommodation for GES district directorate	100%	Ensure supervision and monitoring
				Supply of 500 dual desks	100%	To reduce the challenge of inadequate desks in schools
2.Health						
				Renovation of district health directorate	100%	Improved service delivery
1. Social Welfare and Community Development	Support to people's with Disabilities	100%	People's with disabilities were supported.			
Infrastructure						

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
1.Works						
2.Roads						
				Shaping of Etsibeedu junction to Srafa Kokodo	70%	Reduction in travel time
3.Physical Planning						
Economic Sector						
1. Trade, Industry and Tourism						
	Support for Universal Salt Iodization	50%	Production of iodized salt improved	Construction of 2 NO.10 shed for vegetable and fruits market	50%	To improve economic activities in the district.

SUMMARY OF COMMITMENT

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
Administration, Planning and Budget								
General Administration	Construction of Fence Wall around DCE's bungalow	Essarkyir	August,2015	February,2016	On-going	361,689.64	0.00	361,689.64
	Rent of office Accommodation for Ekumfi District Assembly	Essarkyir	14 TH august 2014	7 th feb.2015	On-going	240,000.00	194,000.00	46,000.00

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
Social Sector								
	Provision of Scholarship to needy but brilliant Students	District wide			On-going	17,359.85	10,881.00	6,478.85
	School feeding programme	Immuna,obidan/potwabe,suprudu,akwakrom			On-Going	402,012.00	96,499.50	305,512.50

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Construction of 1 No.6 unit classroom block ,office, store, Library and staff common room at Mbroboto				On-going	223,947.04	209,345.33	14,601.71
	Const.of 1 No.6 Unit classroom block, at Adansi	Adansi	20-04-15	22-10-15	On-Going	241,000.00	184,998.85	56,001.15
	Const. of 1 No. 3 Unit Classroom block at Adoagyir	Adoagyir			On-Going	179,676.20	55,545.39	124,130.81

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Const. of 1. No. 6 Unit Classroom block at Ebuakwa	Ebuakwa			On-Going	260,785.37	15,003.00	245,782.37
Health	Construction of 1No.CHIP Compounds with ancillary facilities at Agyankwa		July,2015	Jan,2016	On-Going	192,550.09	72,490.43	120,059.66
	Construction of 1No.CHIP Compounds with ancillary facilities at Suprudu		July,2015	January,2016	On-Going	192,529.91	57,401.46	135,128.45

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Extension of Electricity to selected Communities	Selected communities			On-Going	100,000.00	44,667.00	55,333.00
Infrastructure								
Physical Planning	Street Naming & Housing Addressing	District wide			On-Going	45,000.00	45,000.00	0

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Clearing of Site and provision of services for the construction of a market at Ekumfi Swedru					140,000.00	0.00	0.00
	Shaping of feeder roads eg reshaping,spot improvement					100,000.00	0.00	0.00
	Leveling and graveling Essuehyia					60,000.00	0.00	0.00
TOTAL						2,520,891.37	1,015,831.96	1,505,059.41

2016 REVENUE PROJECTIONS-IGF ONLY

	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Rates	13,124.04	126.00	10,000.00	11,000.00	12,100.00
Fines	37,455.46	25,743.68	4,533.00	4,986.00	5,485.00
Fees	4,161.72	0.00	35,368.00	38,905.00	42,796.00
Licenses	64,583.89	4,579.00	17,907.00	19,698.00	21,668.00
Land	27,841.56	4,400.00	14,032.00	15,435.00	16,979.00
Rent	22,470.60	0.00	2,000.00	2,200.00	2,420.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	40.00	0.00	6,160.00	6,776.00	7,454.00
TOTAL	169,677.27	34,848.68	90,000.00	99,000.00	108,902.00

Due to overambitious projections made in 2015 (i.e. only 21% of the budgeted figure was achieved in 2015 or the actuals reduced by 71% as compared to the budgeted figure in 2015),

For this reasons, we have decided to be more realistic in subsequent years hence increasing subsequent budget projections by only 10% yearly.

2016 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Internally Generated Revenue	169,677.27	34,848.68	90,000.00	99,000.00	108,902.00
Compensation Transfers(for decentralized departments)	878,670.87	0.00	820,340.00	902,374.00	992,611.40
Goods and Services Transfers(for decentralized department)	42,165.75	0.00	46,382.32	48,701.44	0.00
Assets Transfer(for decentralized department)	-	0.00	0.00	0.00	0.00
DACF/MP's CF	2,637,825.91	1,265,647.84	4,614,300.00	5,075,730.00	5,583,303.00
DDF	342,922.80	0.00	444,967.00	458,316.01	472,065.49
School Feeding Programme	406,032.10	139,392.77	406,032.10	446,635.31	491,298.84
Other Transfers	7,944,978.30	24,531.96	223,912.72	235,108.36	246,863.77
TOTAL	12,422,273.00	1,464,421.25	6,645,934.14	7,265,865.11	7,895,044.51

Due to overambitious IGF projections made in 2015 (i.e. only 21% of the budgeted figure was achieved in 2015 or the actuals reduced by 71% as compared to the budgeted figure in 2015),

For this reasons, we have decided to be more realistic in subsequent years hence increasing subsequent IGF projections by only 10% yearly. Compensation amount has decreased because of Transfer of some of our Staffs.

2016 EXPENDITURE PROJECTIONS

EXPENDITURE	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	878,670.87	0.00	820,340.00	902,374.00	992,611.40
GOODS AND SERVICES	1,305,000.00	859,195.14	1,903,528.06	2,273,314.49	2,648,920.93
ASSETS	10,238,602.13	605,226.11	3,922,066.08	4,090,176.62	4,253,512.18
TOTAL	12,422,273.00	1,464,421.25	6,645,934.14	7,265,865.11	7,895,044.51

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEMS AND FUNDINGS SOURCE

S/ N	DEPARTMEN T	COMPE NSATIO N	GOODS AND SERVICE S	ASSETS	TOTAL	FUNDING(INDICATE AMOUNT AGAINST FUNDING SOURCE)					TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DDF	OTHE RS	
1	CENTRAL ADMIN	372,863. 90	1,210,398. 06	2,589,311. 02	4,172,572.98	56,000.00	276,466.0 0	3,488,406. 00	250,000.0 0	101,700. 98	4,172,572.98
2	WORKS DEPARTME NT	72,427.9 0	9,130.00	0.00	81,557.90	4,000.00	17,557.90	60,000.00	0.00	0.00	81,557.90
3	DEPARTEM NT OF AGRICULTU RE	194,686.6 7	32,000.00	0.00	226,686.67	7,000.00	199,686.67	20,000.00	0.00	0.00	226,686.67

S/ N	DEPARTMEN T	COMPE NSATIO N	GOODS AND SERVICE S	ASSETS	TOTAL	FUNDING(INDICATE AMOUNT AGAINST FUNDING SOURCE)					TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DDF	OTHE RS	
4	DEPARTME NT OF SOCIAL WEL.AND COMMUNIT Y DEVELOPM ENT	104,114.5 6	10,000.00	0.00	114,114.56	6,000.00	10,114.56	98,000.00	0.00	0.00	114,114.56
5	PHYSICAL PLANNING	0	20,000.00	0.00	20,000.00	2,000.00	10,000.00	8,000.00	0.00	0.00	20,000.00

S/ N	DEPARTMEN T	COMPE NSATIO N	GOODS AND SERVICE S	ASSETS	TOTAL	FUNDING(INDICATE AMOUNT AGAINST FUNDIND SOURCE)					TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DDF	OTHE RS	
6	FINANCE	76,246.97	25,000.00	0.00	101,246.97	15,000.00	26,246.97	60,000.00	0.00	0.00	101,246.97
7	EDUCATION		325,000.00	666,377.76	991,377.76	0.00	100,000.26	783,894.00	107,483.5 0	0.00	991,377.76
8	NADMO		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
9	HEALTH		250,000.00	666,377.76	916,377.76	0.00	754,894.26	74,000.00	87,483.50	0.00	916,377.76
10	NON FORMAL EDUCATION		12,000.00	0.00	12,000.00			12,000.00	0.00	0.00	12,000.00
	TOTAL	850,248.00	1,903,528.0 6	3,922,066.0 8	6,645,934.14	90,000.00	1,262,966. 36	4,614,300. 00	444,967.00	101,700.9 8	6,645,934.14

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
ADMINISTRATION.PLANNING &BUDGET							
Rehabilitation of Area Council Buildings			84,286.00			84,286.00	This amount will be used to reactivate 4 Area Councils in the district to augment the effort of the Central Assembly
Capacity Building			70,696.10	40,000.00		110,696.10	This allocation is made to finance the cost of training & the capacity building of the DA Staff and Assembly members
Procurement of Office Equipment			68,800.00	15,720.00		84,520.00	This allocation is set aside to ensure proper and safe keeping of money and other documents.
MP's Constituency Support			200,000.00			200,000.00	This allocation is set aside for MP's of the District for his developmental projects and programmes.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Operation & Maintenance of Assembly Assets/Properties			30,000.00			30,000.00	The allocation is set aside to support Departments of the Assembly
Preparation of Composite Budget & DMTDP			65,000.00			65,000.00	This provision will support the preparation of 2015 Composite Budget and DMTDP
Contingency	9,000.00		193,572.00			202,572.00	The amount is set aside to meet unexpected expenditure.
Monitoring & Evaluation of Projects & Programmes			40,000.00			40,000.00	This provision is meant to support project inspection/supervision district wide
Publicity & District Policies and programmes.			20,000.00			20,000.00	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 National Days			60,967.33			60,967.33	This amount is set aside for the payment of items purchased on credit in respect of celebration 57 th Independence Day Celebration.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Refurbishment of Office & Residential Accomodation			15,000.00			15,000.00	The provision is set aside to procure necessary logistics to furnish DCE's office and residence
Activities of PWDs		119,234.31				119,234.31	This amount is set aside education, and activities of PWDs on disability act 715.
Departmental Transfers		49,359.75					This amount is set aside for decentralized department transfers.
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.
Procure 2No .double cabin pick up vehicle			160,000.00			160,000.00	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 DM residence

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Construction of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at Essarkyir			325,000.00			325,000.00	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.
Construction of Fence Wall and Erection of Overhead Tank at Essarkyir			179,000.00			179,000.00	The allocation is meant to pay for the salaries of staff of the Assembly to motivate them for productivity.
Compensation of employees	21,561.60	820,340.00				841,901.60	
Travelling & Transport	19,898.97		100,000.00			119,898.97	The amount is meant to cater for travelling and transport expenses.
General Expenditure	10,051.07		70,000.00	7,000.00		87,051.07	This amount is meant to cater for the payment and purchase stationery,A4 sheets, stamps, envelopes, files, toners
Other Recurrent Expenditure	9,823.86		25,000.00			34,823.86	This amount is set aside to cater for Assembly meetings and others
Maintenance, Repaires and Renewals	10,664.50		77,000.00			87,664.50	This amount is set aside to maintain office building.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Self-Help Projects (CIP)	9,000.00		84,286.00			93,286.00	This amount is allocated to support communities in undertaking self -help projects in the District.
EDUCATION						0.00	
Ghana School Feeding Programme		406,032.10				406,032.10	This amount is set aside to provide one nutritious meal per day for a pupil.
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 Gyinankoma				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. 2-bed room semi-detached teacher quarters at Essarkyir			260,000.00			260,000.00	This amount is set aside to construct 3 bedroom semi-detached at Immuna to attract qualified teachers into the District

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Construction of canteen for the community Senior High			61,030.12			61,030.12	This amount is set aside for the construction of canteen Atta Mills Senior High school.
Completion of Teachers Quarters at Attakwaa			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				185,093.20		185,093.20	The amount is set aside to construct a classroom block to remove schools under trees in the district
Support brilliant SHS/Tertiary Students as Scholarship Package in the District.			44,015.76			44,015.76	This allocation is set aside to support 30 needy but brilliant SHS Students from the District
WATER SUPPLY						0.00	
Improve Agric Productivity			34,000.00			34,000.00	This amount is set aside to improve Agric production in the District.
Extention of Portable Water to Communities			210,236.51			210,236.51	This amount is set aside to procure PVC pipes for water extension to other communities in the district

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Support for DWST			25,000.00			25,000.00	This amount is set aside to support the District Water and Sanitation Team.
Construction of Piped Water System for Saline Belt Communities (LOT E1, E2 AND E3)					61,700.98	61,700.98	The allocation will provide water systems to improve water situations in the district
HOUSING						0.00	
Compensation for land acquired (Land Bank)			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						0.00	
Construction of 2 No. CHPS compounds with ancillary facilities at Egyankwaa and Suprudo			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
Malaria/TB Prevention Campaigns			42,143.00			42,143.00	This amount is set aside to reduce malaria infections in the District.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
HIV/AIDS Prevention Campaign			42,143.00			42,143.00	This amount is set aside to support the education and control HIV/AIDS in the District
Rent office Accommodation (Support for Health Department)			50,000.00			50,000.00	This amount is set aside to rent office accommodation for District NHIS.
INFRASTRUCTURE						0.00	
ECONOMIC						0.00	
Shaping of feeder roads eg reshaping,spot improvement			150,000.00			150,000.00	This amount is set aside to improve road network in the District
Paving and Fencing of Lorry Park at Essuehyia			60,000.00			60,000.00	This provision is meant to improve the lorry park to enhance revenue mobilization for the Assembly
Revenue Mobilisation/Generation Activities			30,000.00			30,000.00	This amount is set aside for education,logistics for revenue collectors and also for education and sensitization in the various communities.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Supply of Street Lights			100,000.00			100,000.00	This amount is set aside to provide street light to enhance security at night in all the communities
Extension of Electricity to Selected Communities			150,000.00			150,000.00	This amount is set aside to extend electricity to some selected communities in the district
Maintenance of Peace & Security			40,000.00			40,000.00	This amount is set aside to support the maintenance of peace security in the District especially 2016 election.
Support for Universal Salt and Iodization Project			20,000.00		40,000.00	60,000.00	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			200,000.00			200,000.00	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 & Property Addressing System			100,000.00	37,153.80		137,153.80	The amount is meant to support the street naming and property addressing project in the district

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Construction of Drains and Culverts			120,000.00			120,000.00	This amount set aside to construct drains and culverts to improve drainage system and accessibility in the District.
ENVIRONMENT						0.00	
Local Sanitation Improvement			138,500.00			138,500.00	This amount is meant to purchase sanitation equipment for sanitary work to support general sanitation and other Environmental cleanliness activities District -wide
Fumigation			97,000.00			97,000.00	This amount is set aside for environmental health in the district
Sanitation (Zoomlon)			211,624.18			211,624.18	This amount is set aside for the preparation of final waste disposal site to ensure proper waste management in the District.
Disaster Management and Privemention (Climate Change)			30,000.00			30,000.00	This amount is set aside to support disaster victims.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
PROJECTS AND PROGRAMMES (BY SECTORS)	IGF(GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	OTHER DONOR(GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Organisation of tree planting exercise			30,000.00			30,000.00	This amount is put aside to organise tree planting exercise in some selected communities in the District
TOTAL	90,000.00	1,394,966.16	4,614,300.00	444,967.00	101,700.98	6,645,934.14	

CONCLUSION

The Ekumfi District Assembly intends to adopt the above strategies by using its strengths to minimize weakness and take advantage of its opportunities within its jurisdiction so as to enable it become the first class investment and tourism destination in Ghana.

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	850,248		
010201 2.1 Improve fiscal revenue mobilization and management	90,000	30,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	60,967		
030105 1.5. Improve institutional coordination for agriculture development	0	65,153		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	150,000		
050506 5.6. Ensure efficient utilisation of energy	0	250,000		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	137,154		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,260,937		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	60,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	447,124		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,136,171		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	460,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	42,143		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	43,143		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	9,426		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	6,555,934	1,136,360		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	339,092		
071003 10.3. Enhance Peace and Security	0	40,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	8,781		
071104 11.4. Ensure effective integration of PWDs into society	0	119,234		
Grand Total ¢	6,645,934	6,645,934	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
208 01 01 001 24				
Central Administration, Administration (Assembly Office),	6,645,934.14	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increased Rate Collection by 5% by 2016				
Property income	25,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	25.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,975.00	0.00	0.00	0.00
<i>Output</i> 0002 Increased Fees Collection by 5% by 2016				
Sales of goods and services	14,142.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	9,452.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423021 Wood Carving	40.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	250.00	0.00	0.00	0.00
<i>Output</i> 0003 Improved Licenses Collection by 5% by 2016				
Sales of goods and services	20,358.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	250.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	350.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	25.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,400.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	800.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422025 Private Professionals	33.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422034 Hand Carts	120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422041 Taxi Licences	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	250.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422061 Susu Operators	50.00	0.00	0.00	0.00
1422067 Beers Bars	200.00	0.00	0.00	0.00
1422071 Business Providers	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	0.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	220.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
Output 0004 Improved Lands Revenue Collection by 5% by 2016				
Property income	23,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0005 Increased Fines Collection by 5% by 2016				
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,500.00	0.00	0.00	0.00
1450118 Special Collection USD	1,500.00	0.00	0.00	0.00
Output 0006 Increased Miscellaneous Collection by 5% by 2016				
Property income	0.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
Output 0001 Increased Efficient implementation of Decentralisation duly met in 2016				
From foreign governments(Current)	101,700.98	0.00	0.00	0.00
1311016 Counterpart Funds	101,700.98	0.00	0.00	0.00
From other general government units	6,454,233.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	820,340.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,614,300.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	525,266.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,359.75	0.00	0.00	0.00
1331011 District Development Facility	444,967.00	0.00	0.00	0.00
Grand Total	6,645,934.14	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	806,557	2,930,088	2,258,839	5,995,483	29,908	51,092	9,000	90,000	0	0	0	0	0	139,874	406,794	546,668	6,645,934
Ekumfi District-Essakyir	806,557	2,930,088	2,258,839	5,995,483	29,908	51,092	9,000	90,000	0	0	0	0	0	139,874	406,794	546,668	6,645,934
Central Administration	372,863	1,706,192	443,572	2,522,627	29,908	51,092	9,000	90,000	0	0	0	0	0	62,720	0	62,720	2,675,347
Administration (Assembly Office)	372,863	1,706,192	443,572	2,522,627	29,908	51,092	9,000	90,000	0	0	0	0	0	62,720	0	62,720	2,675,347
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	76,247	30,000	0	106,247	0	0	0	0	0	0	0	0	0	0	0	0	106,247
	76,247	30,000	0	106,247	0	0	0	0	0	0	0	0	0	0	0	0	106,247
Education, Youth and Sports	0	450,048	341,030	791,078	0	0	0	0	0	0	0	0	0	0	345,093	345,093	1,136,171
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	450,048	341,030	791,078	0	0	0	0	0	0	0	0	0	0	345,093	345,093	1,136,171
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	155,286	350,000	505,286	0	0	0	0	0	0	0	0	0	40,000	0	40,000	545,286
Office of District Medical Officer of Health	0	85,286	0	85,286	0	0	0	0	0	0	0	0	0	0	0	0	85,286
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	70,000	350,000	420,000	0	0	0	0	0	0	0	0	0	40,000	0	40,000	460,000
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	194,687	65,153	0	259,839	0	0	0	0	0	0	0	0	0	0	0	0	259,839
	194,687	65,153	0	259,839	0	0	0	0	0	0	0	0	0	0	0	0	259,839
Physical Planning	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	37,154	0	37,154	137,154
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	100,000	0	100,000	0	0	0	0	0	0	0	0	0	37,154	0	37,154	137,154
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	90,332	137,441	0	227,773	0	0	0	0	0	0	0	0	0	0	0	0	241,556
Office of Departmental Head	0	119,234	0	119,234	0	0	0	0	0	0	0	0	0	0	0	0	119,234
Social Welfare	0	8,781	0	8,781	0	0	0	0	0	0	0	0	0	0	0	0	22,564
Community Development	90,332	9,426	0	99,758	0	0	0	0	0	0	0	0	0	0	0	0	99,758
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	72,428	225,000	1,124,237	1,421,664	0	0	0	0	0	0	0	0	0	0	61,701	61,701	1,483,365
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	72,428	225,000	974,237	1,271,664	0	0	0	0	0	0	0	0	0	0	61,701	61,701	1,333,365
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	60,967	0	60,967	0	0	0	0	0	0	0	0	0	0	0	0	60,967
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	60,967	0	60,967	0	0	0	0	0	0	0	0	0	0	0	0	60,967
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						372,863
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

							Compensation of employees [GFS]	372,863
Objective	000000	Compensation of Employees						372,863
National Strategy	0000000	Compensation of Employees						372,863
Output	0000				Yr.1	Yr.2	Yr.3	372,863
					0	0	0	
Activity	000000				0.0	0.0	0.0	372,863
Wages and Salaries								372,863
21110 Established Position								372,863
2111001 Established Post								372,863

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		90,000	
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]								29,908
Objective	000000	Compensation of Employees						29,908
National Strategy	0000000	Compensation of Employees						29,908
Output	0000		Yr.1	Yr.2	Yr.3			29,908
Activity	000000		0	0	0			29,908
			0.0	0.0	0.0			29,908
Wages and Salaries								29,908
	21111	Wages and salaries in cash [GFS]						25,608
	2111102	Monthly paid & casual labour						25,608
	21112	Wages and salaries in cash [GFS]						4,300
	2111225	Commissions						2,000
	2111243	Transfer Grants						1,100
	2111249	Responsibility Allowance						1,200
Use of goods and services								51,092
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						51,092
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						51,092
Output	0001	Operational Sustainability of Central Administration Catered for in 2016			Yr.1	Yr.2	Yr.3	51,092
Activity	620801	Travel and Transport Expenditure			1	1	1	51,092
			1.0	1.0	1.0			24,000
Use of goods and services								24,000
	22105	Travel - Transport						24,000
	2210502	Maintenance & Repairs - Official Vehicles						2,000
	2210503	Fuel & Lubricants - Official Vehicles						20,000
	2210509	Other Travel & Transportation						2,000
Activity	620802	General Administrative Expenditure			1.0	1.0	1.0	14,592
Use of goods and services								14,592
	22101	Materials - Office Supplies						11,992
	2210101	Printed Material & Stationery						2,992
	2210102	Office Facilities, Supplies & Accessories						8,000
	2210111	Other Office Materials and Consumables						1,000
	22102	Utilities						2,600
	2210201	Electricity charges						1,400
	2210202	Water						400
	2210203	Telecommunications						400
	2210204	Postal Charges						200
	2210205	Sanitation Charges						200
Activity	620803	Maintenance, Repairs and Renewals Expenses			1.0	1.0	1.0	1,500
Use of goods and services								1,500
	22106	Repairs - Maintenance						1,500
	2210602	Repairs of Residential Buildings						500
	2210603	Repairs of Office Buildings						500
	2210606	Maintenance of General Equipment						500
Activity	620804	Other Recurrent Expenditure			1.0	1.0	1.0	11,000
Use of goods and services								11,000

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

2016

22106	Repairs - Maintenance								1,000
2210614	Traditional Authority Property								1,000
22107	Training - Seminars - Conferences								4,500
2210702	Visits, Conferences / Seminars (Local)								3,000
2210710	Staff Development								1,000
2210711	Public Education & Sensitization								500
22109	Special Services								5,500
2210902	Official Celebrations								1,000
2210905	Assembly Members Sitings All								4,500
Non Financial Assets									9,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							9,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							9,000
Output	0002	10% of mobilized IGF Resources Invested in Projects in 2016			Yr.1	Yr.2	Yr.3	9,000	
				1	1	1			
Activity	620805	10% of IGF Invested			1.0	1.0	1.0	9,000	
Fixed assets									9,000
31112	Nonresidential buildings								9,000
3111205	School Buildings								9,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				2,149,764
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							915,496
Objective	050506	5.6. Ensure efficient utilisation of energy					250,000
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings					250,000
Output	0001	Improved effective and efficient access to energy	Yr.1	Yr.2	Yr.3		250,000
Activity	620820	Extention of Electricity to Communities	1	1	1		150,000
		Use of goods and services					150,000
	22106	Repairs - Maintenance					150,000
	2210617	Street Lights/Traffic Lights					150,000
Activity	620821	Supply of Street Lights	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	22106	Repairs - Maintenance					100,000
	2210617	Street Lights/Traffic Lights					100,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
National Strategy	50110101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					30,000
Output	0001	Reduced disaster and its impact duly met by 2016	Yr.1	Yr.2	Yr.3		30,000
Activity	620845	Organisation of Tree Planting Exercise	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22106	Repairs - Maintenance					30,000
	2210615	Recreational Parks					30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					323,496
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					204,496
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3		204,496
Activity	620822	Procurement of Office Equipments	1.0	1.0	1.0		68,800
		Use of goods and services					68,800
	22101	Materials - Office Supplies					68,800
	2210102	Office Facilities, Supplies & Accessories					68,800
Activity	620823	Capacity Building	1.0	1.0	1.0		70,696
		Use of goods and services					70,696
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					10,000
	2210103	Refreshment Items					10,000
	22105	Travel - Transport					40,696
	2210503	Fuel & Lubricants - Official Vehicles					25,000
	2210510	Night allowances					15,696
	22108	Consulting Services					10,000
	2210801	Local Consultants Fees					10,000
Activity	620865	Preparation of Composite Budget & DMTDP	1.0	1.0	1.0		65,000
		Use of goods and services					65,000

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

2016

	22108	Consulting Services							65,000		
	2210801	Local Consultants Fees							65,000		
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill								119,000	
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016						Yr.1	Yr.2	Yr.3	119,000
							1	1	1		
Activity	620813	Monitoring and Evaluation of Projects & Programmes						1.0	1.0	1.0	20,000
		Use of goods and services									20,000
	22101	Materials - Office Supplies									10,000
	2210103	Refreshment Items									10,000
	22107	Training - Seminars - Conferences									3,000
	2210708	Refreshments									3,000
	22108	Consulting Services									7,000
	2210801	Local Consultants Fees									7,000
Activity	620814	District Publicity and Promotion						1.0	1.0	1.0	20,000
		Use of goods and services									20,000
	22105	Travel - Transport									20,000
	2210505	Running Cost - Official Vehicles									20,000
Activity	620815	Operations and Maintenance of District Properties/Assets						1.0	1.0	1.0	79,000
		Use of goods and services									79,000
	22106	Repairs - Maintenance									79,000
	2210602	Repairs of Residential Buildings									15,000
	2210603	Repairs of Office Buildings									20,000
	2210606	Maintenance of General Equipment									44,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									272,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants									272,000
Output	0001	Operational Sustainability of Central Administration Catered for in 2016						Yr.1	Yr.2	Yr.3	272,000
							1	1	1		
Activity	620801	Travel and Transport Expenditure						1.0	1.0	1.0	100,000
		Use of goods and services									100,000
	22105	Travel - Transport									100,000
	2210505	Running Cost - Official Vehicles									100,000
Activity	620802	General Administrative Expenditure						1.0	1.0	1.0	70,000
		Use of goods and services									70,000
	22101	Materials - Office Supplies									70,000
	2210101	Printed Material & Stationery									30,000
	2210102	Office Facilities, Supplies & Accessories									40,000
Activity	620803	Maintenance, Repairs and Renewals Expenses						1.0	1.0	1.0	77,000
		Use of goods and services									77,000
	22105	Travel - Transport									37,000
	2210502	Maintenance & Repairs - Official Vehicles									37,000
	22106	Repairs - Maintenance									40,000
	2210606	Maintenance of General Equipment									40,000
Activity	620804	Other Recurrent Expenditure						1.0	1.0	1.0	25,000
		Use of goods and services									25,000
	22101	Materials - Office Supplies									25,000
	2210101	Printed Material & Stationery									25,000
Objective	071003	10.3. Enhance Peace and Security									40,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies									40,000
Output	0001	Improved Security in 2016						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		

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

Activity	620816	Maintenance of Peace and Security	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22106 Repairs - Maintenance						40,000
2210621 Security Gardgets						40,000
Grants						100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				100,000
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	620824	Hon. MP's Common Fund G & S	1.0	1.0	1.0	100,000
To other general government units						100,000
26321 Capital Transfers						100,000
2632102 MP capital development projects						100,000
Other expense						690,696
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				30,000
National Strategy	5010111	1.1.11 Mainstream climate change into the transport sector				30,000
Output	0001	Reduced disaster and its impact duly met by 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	620844	Disaster Management and Prevention (Climate Change)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				447,124
National Strategy	5010210	1.2.10 Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts				447,124
Output	0001	Improved hygienic environment duly met by 2016	Yr.1	Yr.2	Yr.3	447,124
			1	1	1	
Activity	620847	Sanitation (Zoomlon)	1.0	1.0	1.0	211,624
Miscellaneous other expense						211,624
28210 General Expenses						211,624
2821017 Refuse Lifting Expenses						211,624
Activity	620848	Fumigation	1.0	1.0	1.0	97,000
Miscellaneous other expense						97,000
28210 General Expenses						97,000
2821017 Refuse Lifting Expenses						97,000
Activity	628549	Local Sanitation Improvement/Waste Mgt	1.0	1.0	1.0	138,500
Miscellaneous other expense						138,500
28210 General Expenses						138,500
2821017 Refuse Lifting Expenses						138,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				213,572
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				193,572
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3	193,572
			1	1	1	
Activity	620816	Contingency DACF	1.0	1.0	1.0	193,572
Miscellaneous other expense						193,572
28210 General Expenses						193,572
2821006 Other Charges						193,572

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

2016

National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					20,000
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	620813	Monitoring and Evaluation of Projects & Programmes	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821006	Other Charges					20,000
Non Financial Assets							443,572
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					443,572
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					359,286
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3		359,286
			1	1	1		
Activity	620825	Hon. MP's Common Fund Asset	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	31113	Other structures					100,000
	3111308	Feeder Roads					100,000
Activity	620826	Self Help Projects (CIP)	1.0	1.0	1.0		84,286
		Fixed assets					84,286
	31112	Nonresidential buildings					54,286
	3111253	WIP Health Centres					30,000
	3111256	WIP School Buildings					24,286
	31122	Other machinery and equipment					30,000
	3112214	Electrical Equipment					30,000
Activity	620847	Procure 2 No. Double Cabin Pick up Vehicle	1.0	1.0	1.0		160,000
		Fixed assets					160,000
	31121	Transport equipment					160,000
	3112101	Motor Vehicle					160,000
Activity	620864	Refurbishment of Office & Residential Accomodation	1.0	1.0	1.0		15,000
		Fixed assets					15,000
	31111	Dwellings					15,000
	3111103	Bungalows/Flats					15,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					84,286
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016	Yr.1	Yr.2	Yr.3		84,286
			1	1	1		
Activity	620812	District Sub-Structures	1.0	1.0	1.0		84,286
		Fixed assets					84,286
	31112	Nonresidential buildings					84,286
	3111204	Office Buildings					84,286

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			62,720
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						62,720
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				55,720
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				55,720
Output	0001	Increased Efficient implementation of Decentralisation duly met in 2016				55,720
			Yr.1	Yr.2	Yr.3	
Activity	620822	Procurement of Office Equipments	1	1	1	15,720
		Use of goods and services				15,720
	22101	Materials - Office Supplies				15,720
	2210102	Office Facilities, Supplies & Accessories				15,720
Activity	620823	Capacity Building	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210702	Visits, Conferences / Seminars (Local)				40,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				7,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				7,000
Output	0001	Operational Sustainability of Central Administration Catered for in 2016				7,000
			Yr.1	Yr.2	Yr.3	
Activity	620802	General Administrative Expenditure	1	1	1	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210102	Office Facilities, Supplies & Accessories				7,000
Total Cost Centre						2,675,347

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						76,247
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS] 76,247

Objective	000000	Compensation of Employees						76,247
National Strategy	0000000	Compensation of Employees						76,247
Output	0000			Yr.1	Yr.2	Yr.3		76,247
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,247

Wages and Salaries								76,247
21110	Established Position							76,247
2111001	Established Post							76,247

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						30,000
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central						
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services 30,000

Objective	010201	2.1 Improve fiscal revenue mobilisation and management						30,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						30,000
Output	0001	Increase in Revenue Generation in 2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	620817	Revenue Mobilisation/Generation		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210112	Uniform and Protective Clothing							30,000

Total Cost Centre 106,247

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70980	Education n.e.c						406,032	
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_							
Location Code	0219100	Ekumfi-Essakyir							
								Grants	406,032
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						406,032	
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS						406,032	
Output	0001	Improved Access to Quality Education at all Levels in 2016			Yr.1	Yr.2	Yr.3	406,032	
					1	1	1		
Activity	620834	Ghana School Feeding Programme			1.0	1.0	1.0	406,032	
To other general government units								406,032	
26311 Re-Current								406,032	
2631107 School Feeding Proram and Other Inflows								406,032	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		385,046			
Function Code	70980	Education n.e.c							
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_							
Location Code	0219100	Ekumfi-Essakyir							
								Other expense	44,016
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							44,016
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							44,016
Output	0001	Improved Access to Quality Education at all Levels in 2016		Yr.1	Yr.2	Yr.3	44,016		
				1	1	1			
Activity	620820	District Education Fund		1.0	1.0	1.0	44,016		
Miscellaneous other expense								44,016	
28210 General Expenses								44,016	
2821019 Scholarship & Bursaries								44,016	
								Non Financial Assets	341,030
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							341,030
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS							341,030
Output	0001	Improved Access to Quality Education at all Levels in 2016		Yr.1	Yr.2	Yr.3	341,030		
				1	1	1			
Activity	620830	Construction of Canteen for Community Day School at Otuum		1.0	1.0	1.0	61,030		
Fixed assets								61,030	
31112 Nonresidential buildings								61,030	
3111205 School Buildings								61,030	
Activity	620831	Completion of Teachers Quarters at Attakwaa		1.0	1.0	1.0	20,000		
Fixed assets								20,000	
31111 Dwellings								20,000	
3111153 WIP Bungalows/Flat								20,000	
Activity	620833	Construction of Teacher Quarters at Essakyir		1.0	1.0	1.0	260,000		
Fixed assets								260,000	
31111 Dwellings								260,000	
3111103 Bungalows/Flats								260,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			345,093
Function Code	70980	Education n.e.c				
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_				
Location Code	0219100	Ekumfi-Essakyir				
Non Financial Assets						345,093
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				345,093
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS				345,093
Output	0001	Improved Access to Quality Education at all Levels in 2016				345,093
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	620819	Construction of KG Block at Emissano				80,000
			1.0	1.0	1.0	
Fixed assets						80,000
	31112	Nonresidential buildings				80,000
	3111205	School Buildings				80,000
Activity	620821	Construction of KG Block at Gyinakoma				80,000
			1.0	1.0	1.0	
Fixed assets						80,000
	31112	Nonresidential buildings				80,000
	3111205	School Buildings				80,000
Activity	620832	Construction of 6 classroom block at Adansi				185,093
			1.0	1.0	1.0	
Fixed assets						185,093
	31112	Nonresidential buildings				185,093
	3111205	School Buildings				185,093
Total Cost Centre						1,136,171

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 85,286
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	79,143
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							36,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy							36,000
Output	0001	Reduction in Malaria Cases in 2016			Yr.1	Yr.2	Yr.3	36,000	
Activity	620822	Malaria Control & Prevention			1.0	1.0	1.0	36,000	
Use of goods and services								36,000	
22105 Travel - Transport								20,000	
2210503 Fuel & Lubricants - Official Vehicles								20,000	
22107 Training - Seminars - Conferences								11,000	
2210701 Training Materials								1,000	
2210708 Refreshments								10,000	
22108 Consulting Services								5,000	
2210801 Local Consultants Fees								5,000	
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							43,143
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population							43,143
Output	0001	Reduction in HIV/AIDS infections in 2016			Yr.1	Yr.2	Yr.3	43,143	
Activity	620823	Promotion of HIV/AIDS Campaigns			1.0	1.0	1.0	43,143	
Use of goods and services								43,143	
22107 Training - Seminars - Conferences								27,500	
2210701 Training Materials								1,500	
2210704 Hire of Venue								5,000	
2210708 Refreshments								6,000	
2210711 Public Education & Sensitization								15,000	
22108 Consulting Services								15,643	
2210801 Local Consultants Fees								15,643	
Other expense								6,143	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							6,143
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy							6,143
Output	0001	Reduction in Malaria Cases in 2016			Yr.1	Yr.2	Yr.3	6,143	
Activity	620822	Malaria Control & Prevention			1.0	1.0	1.0	6,143	
Miscellaneous other expense								6,143	
28210 General Expenses								6,143	
2821006 Other Charges								6,143	
Total Cost Centre								85,286	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				420,000
Function Code	70731	General hospital services (IS)					
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central					
Location Code	0219100	Ekumfi-Essakyir					

Use of goods and services 70,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					70,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					70,000
Output	0001	Increased access to quality health care	Yr.1	Yr.2	Yr.3		70,000
Activity	620838	Rent of Office Accommodation	1	1	1		50,000

Use of goods and services							50,000
22104	Rentals						50,000
2210401	Office Accommodations						50,000

Activity	620860	Support for Universal Salt and Iodization Project	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210702	Visits, Conferences / Seminars (Local)						20,000

Non Financial Assets 350,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					350,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					350,000
Output	0001	Increased access to quality health care	Yr.1	Yr.2	Yr.3		350,000
Activity	620837	Construction of 2 No. CHPS compounds with ancillary facilities at Egyankwaa and Suprudo	1.0	1.0	1.0		350,000

Fixed assets							350,000
31112	Nonresidential buildings						350,000
3111207	Health Centres						350,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA	<i>Total By Funding</i>				40,000
Function Code	70731	General hospital services (IS)					
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central					
Location Code	0219100	Ekumfi-Essakyir					

Use of goods and services 40,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					40,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					40,000
Output	0001	Increased access to quality health care	Yr.1	Yr.2	Yr.3		40,000
Activity	620860	Support for Universal Salt and Iodization Project	1.0	1.0	1.0		40,000

Use of goods and services							40,000
22107	Training - Seminars - Conferences						40,000
2210702	Visits, Conferences / Seminars (Local)						40,000

Total Cost Centre 460,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 225,839
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS]								194,687
Objective	000000	Compensation of Employees						194,687
National Strategy	0000000	Compensation of Employees						194,687
Output	0000			Yr.1	Yr.2	Yr.3		194,687
				0	0	0		
Activity	000000			0.0	0.0	0.0		194,687
Wages and Salaries								194,687
21110 Established Position								194,687
2111001 Established Post								194,687

Grants								31,153
Objective	030105	1.5. Improve institutional coordination for agriculture development						31,153
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						31,153
Output	0001	Improved productivity in agriculture by 2016		Yr.1	Yr.2	Yr.3		31,153
				1	1	1		
Activity	620839	Improve Agric Productivity		1.0	1.0	1.0		31,153
To other general government units								31,153
26321 Capital Transfers								31,153
2632103 The transfer of sector-specific assets to MMDAs								31,153

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 34,000
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services								34,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						34,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						34,000
Output	0001	Improved productivity in agriculture by 2016		Yr.1	Yr.2	Yr.3		34,000
				1	1	1		
Activity	620839	Improve Agric Productivity		1.0	1.0	1.0		34,000
Use of goods and services								34,000
22101 Materials - Office Supplies								34,000
2210120 Purchase of Petty Tools/Implements								34,000
Total Cost Centre								259,839

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				100,000
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 100,000

Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt					100,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System					100,000
Output	0001	Completed Street Naming and Property Addressing Policy by 2016	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	620840	Street Naming & Property Addressing System	1.0	1.0	1.0		100,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				37,154
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 37,154

Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt					37,154
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System					37,154
Output	0001	Completed Street Naming and Property Addressing Policy by 2016	Yr.1	Yr.2	Yr.3		37,154
			1	1	1		
Activity	620840	Street Naming & Property Addressing System	1.0	1.0	1.0		37,154

Miscellaneous other expense							37,154
28210		General Expenses					37,154
2821018		Civic Numbering/Street Naming					37,154

Total Cost Centre 137,154

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			119,234
Function Code	70620	Community Development				
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						119,234
Objective	071104	11.4. Ensure effective integration of PWDs into society				119,234
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act				119,234
Output	0001	Effective and Efficient empowerment of PWDs by 2016	Yr.1	Yr.2	Yr.3	119,234
			1	1	1	
Activity	620841	PWD's Activities catered	1.0	1.0	1.0	119,234
Use of goods and services						119,234
22107 Training - Seminars - Conferences						119,234
2210702 Visits, Conferences / Seminars (Local)						119,234
Total Cost Centre						119,234

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	71040	Family and children						13,783
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0219100	Ekumfi-Essakyir						

							Compensation of employees [GFS]	13,783
Objective	000000	Compensation of Employees						13,783
National Strategy	0000000	Compensation of Employees						13,783
Output	0000				Yr.1	Yr.2	Yr.3	13,783
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,783
Wages and Salaries								13,783
21110 Established Position								13,783
2111001 Established Post								13,783

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,781
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0219100	Ekumfi-Essakyir						

							Grants	8,781
Objective	071101	11.1. Address equity gaps in the provision of quality social services						8,781
National Strategy	7110101	11.1.1 Increase access to quality social services						8,781
Output	0001	Effective and Efficient sustainability of Social Welfare Unit catered for by 2016			Yr.1	Yr.2	Yr.3	8,781
					1	1	1	
Activity	620841	Institutional Sustainability of the Unit			1.0	1.0	1.0	8,781
To other general government units								8,781
26321 Capital Transfers								8,781
2632103 The transfer of sector-specific assets to MMDAs								8,781

Total Cost Centre **22,564**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 99,758	
Function Code	70620	Community Development				
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central				
Location Code	0219100	Ekumfi-Essakyir				
Compensation of employees [GFS]					90,332	
Objective	000000	Compensation of Employees			90,332	
National Strategy	0000000	Compensation of Employees			90,332	
Output	0000		Yr.1	Yr.2	Yr.3	90,332
			0	0	0	
Activity	000000		0.0	0.0	0.0	90,332
Wages and Salaries					90,332	
21110 Established Position					90,332	
2111001 Established Post					90,332	
Grants					9,426	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement			9,426	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process			9,426	
Output	0001		Yr.1	Yr.2	Yr.3	9,426
			1	1	1	
Activity	620842		1.0	1.0	1.0	9,426
To other general government units					9,426	
26321 Capital Transfers					9,426	
2632103 The transfer of sector-specific assets to MMDAs					9,426	
Total Cost Centre					99,758	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			72,428
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central			
Location Code	0219100	Ekumfi-Essakyir			
Compensation of employees [GFS]					72,428
Objective	000000	Compensation of Employees			72,428
National Strategy	0000000	Compensation of Employees			72,428
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					72,428
Wages and Salaries					72,428
	21110	Established Position			72,428
	2111001	Established Post			72,428

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,199,237
Function Code	70610	Housing development						
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central						
Location Code	0219100	Ekumfi-Essakyir						
Use of goods and services								225,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						225,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						225,000
Output	0001	Increased infrastructures by the end of 2016		Yr.1	Yr.2	Yr.3		225,000
				1	1	1		
Activity	620854	Support for DWST		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
	22109	Special Services						25,000
	2210909	Operational Enhancement Expenses						25,000
Activity	620857	Clearing of Site and provision of services for the construction of a market at Ekumfi Swedru		1.0	1.0	1.0		200,000
		Use of goods and services						200,000
	22106	Repairs - Maintenance						200,000
	2210611	Markets						200,000
Non Financial Assets								974,237
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						974,237
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						974,237
Output	0001	Increased infrastructures by the end of 2016		Yr.1	Yr.2	Yr.3		974,237
				1	1	1		
Activity	620850	Construction of Fence Wall and Erection of Overhead Tank at Essakyir		1.0	1.0	1.0		179,000
		Fixed assets						179,000
	31111	Dwellings						179,000
	3111153	WIP Bungalows/Flat						179,000
Activity	620851	Construction of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at Essakyir		1.0	1.0	1.0		325,000
		Fixed assets						325,000
	31111	Dwellings						325,000
	3111153	WIP Bungalows/Flat						325,000
Activity	620852	Construction /Erection of 4 No. overhead water tanks		1.0	1.0	1.0		80,000
		Fixed assets						80,000
	31111	Dwellings						80,000
	3111153	WIP Bungalows/Flat						80,000
Activity	620853	Extention of Portable Water to Communities		1.0	1.0	1.0		210,237
		Fixed assets						210,237
	31131	Infrastructure Assets						210,237
	3113162	WIP Water Systems						210,237
Activity	620856	Paving and Fencing of Lorry Park at Essuehyia		1.0	1.0	1.0		60,000
		Fixed assets						60,000
	31113	Other structures						60,000
	3111305	Car/Lorry Park						60,000
Activity	620858	Construction of Drains and Culverts		1.0	1.0	1.0		120,000
		Fixed assets						120,000

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

2016

31113	Other structures								120,000	
3111311	Drainage								120,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	13511	IDA							Total By Funding	61,701
Function Code	70610	Housing development								
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central								
Location Code	0219100	Ekumfi-Essakyir								
									Non Financial Assets	61,701
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt								61,701
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								61,701
Output	0001	Increased infrastructures by the end of 2016			Yr.1	Yr.2	Yr.3		61,701	
				1	1	1				
Activity	620855	Construction of Piped Water System for Saline Belt Communities (LOT E1, E2 AND E3)			1.0	1.0	1.0		61,701	
Fixed assets									61,701	
31131 Infrastructure Assets									61,701	
3113110 Water Systems									61,701	
									Total Cost Centre	1,333,365

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 150,000
Function Code	70451	Road transport						
Organisation	2081004001	Ekumfi District-Essakyir_Works_Feeder Roads_Central						
Location Code	0219100	Ekumfi-Essakyir						
Non Financial Assets								150,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						150,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						150,000
Output	0001	Increased accessibility of roads duly met by 2016		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	620859	Shaping of Feeder Roads & Spot Improvement		1.0	1.0	1.0		150,000
Fixed assets								150,000
	31113	Other structures						150,000
	3111308	Feeder Roads						150,000
Total Cost Centre								150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,967
Function Code	70473	Tourism			
Organisation	2081104001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Tourism_Central			
Location Code	0219100	Ekumfi-Essakyir			
Use of goods and services					60,967
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage			60,967
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			60,967
Output	0001	Culture of effectively promoted by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620863	Anniversaries/Celebration of National Days	1.0	1.0	1.0
					60,967
Use of goods and services					60,967
	22103	General Cleaning			60,967
	2210301	Cleaning Materials			60,967
Total Cost Centre					60,967
Total Vote					6,645,934