



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

EKUMFI DISTRICT ASSEMBLY

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## **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 created and inaugurated on June, 2012 with Essarkyir as its capital.

## **POPULATION**

The district has a projected total population of 76,528 (2017) made up of 35,203 males and 41,325 females. The annual population growth rate of the district is 3.8%. There are 55 communities in the district with Narkwa being the most densely populated.

## **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.

### **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.

### **Education**

Presently the Ekumfi District has 44 KGs, 44 Primary Schools, 42 Junior High Schools, 4 Senior High Schools, 1 Missionary Training College and 1 Missionary University College

### **Health**

Currently the District has 2 Health Centres and 10 CHPS Compounds. The district Outpatient Department (OPD) attendance stood at 27,545 with a per capita continuing to show a stable improvement over the previous years (0.47). Doctor Patient Ratio is 0:76528

### **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

### **Salt Mining**

Salt mining is done on large scale at Suprodo and Narkwa. Other communities such as Srafa Mpoano, Srafa Kokodo and Ekumpoano are also engaged in small scale salt mining. Although there are several lagoons in the district the potential of the salt industry is yet to be fully tapped.

### **Ceramics**

There are large deposits of quality clay for the construction industry found in the district. There are clay factories located at Ekumfi Akwakrom and Otabanadze producing clay products for the housing and ceramic industry.

### **Trading**

Trading, which is an important economic activity is carried out virtually in every area in the district with Essuehyia as a major focal point and involves agricultural products and other merchandise.

### **Tourism**

The district abounds in several tourists attractions prominent among which are the undeveloped beaches located at Narkwa, Arkra and Emissano. The old fort at Otum 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 of all walks of life to the district.

### **ELECTRICITY**

About 99% of all communities within the district are hooked to the national grid. However, due to the rapid expansion of settlements in the communities there are few areas which need extension of electricity.

### **WATER**

About 97% of all communities within the district are connected with water. Nonetheless, due to the rapid expansion of settlements in the communities there are few areas which need additional standpipes and extension of water.

### **VISION**

The vision of the District is “To become a first-class investment and tourism destination and center of excellence in service delivery in Ghana.

### **MISSION**

The mission statement of the Ekumfi District Assembly is that “It exists to improve the living conditions of the people within the Assembly’s jurisdiction through equitable provision of services within the context of good governance and local economic development.”

### **KEY DEVELOPMENT ISSUES**

- Revenue Underperformance due to Leakages and Loopholes, among others
- Poor Rural Road Infrastructure
- Poor quality of teaching and learning and assessment skills at the basic level
- Poor quality of healthcare services
- Poor land use and spatial planning
- Low institutional capacity to adapt to climate change and undertake mitigation actions
- Inadequate ICT centers within communities.
- Inadequate waste management infrastructure and service
- Non-functioning sub-district structures

## **PART B: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

The Policy Objectives that are relevant to the Ekumfi District Assembly are

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Create and sustain an efficient and effective transport system that meets user

needs

- Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
- Improve efficiency and competitiveness of MSMEs
- Increase inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Promote Decent living conditions for Persons Living with Disability
- Enhance disaster preparedness for effective response
  
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote effective solid waste management at all levels
- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
- Ensure effective implementation of the decentralization policy and programme

## 2. GOAL

The goal of the Ekumfi District is to become a first Class investment and tourism destination in Ghana.

## 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries,

departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

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

No.	GOAL	ADOPTED POLICY OBJECTIVE	PROGRAMME / PROJECTS
1.	<b>BUILD AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY</b>	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Data Collection Training of Revenue collectors Revenue Mobilisation Activities
		Create and sustain an efficient and effective transport system that meets user needs	Construction of new roads to Assembly Bungalow at Essarkyir (2kilometer) Construction of Drains and Culverts Paving of lorry station at Essuehyia (Phase Two) Construction of Drains and Culverts Construction of Urinal at Lorry

No.	GOAL	ADOPTED OBJECTIVE	POLICY	PROGRAMME / PROJECTS
				Station
		Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments		Improve Agriculture Productivity
		Improve efficiency and competitiveness of MSMEs		Support to BAC / REP
2.	<b>CREATE AN EQUITABLE, HEALTHY AND DISCIPLINED SOCIETY</b>	Increase inclusive and equitable access to, and participation in education at all levels		<p>Completion of 1No. 6 unit classroom block with Ancillary Facilities at Adansi</p> <p>Completion of 1No. 3 unit classroom Block with Ancillary Facilities at Gynankoma</p> <p>Completion of 1 No. 3 unit classroom block with Ancillary Facilities at Adoagyir</p> <p>Completion of 1 No. 6 unit classroom block with Ancillary Facilities at Ebuakwa</p> <p>Supply of Dual &amp; Mono Desks</p> <p>Construction of 1NO. 2-bed room semi-detached teachers quarters at Essarkyir</p> <p>Construction of canteen for the community Senior High</p> <p>Support brilliant SHS/Tertiary Students as Scholarship Package</p>

No.	GOAL	ADOPTED OBJECTIVE	POLICY	PROGRAMME / PROJECTS
				in the District. MPs Constituency Support
		Ensure sustainable, equitable and easily accessible healthcare services		<p>Extension of Potable Water to Communities and Newly Constructed CHPS Zones and Teachers Quarters.</p> <p>Construction of 2 No. CHPS compounds with ancillary facilities at Adansi</p> <p>Construction of 2 No. CHPS compounds with ancillary facilities at Abor</p> <p>Completion of 1 No. CHPS compounds with ancillary facilities at Egyankwaa (Retention)</p> <p>Completion of 2 No. CHPS compounds with ancillary facilities at Suprudo (Retention)</p> <p>Malaria/TB Prevention Campaigns</p> <p>HIV/AIDS Prevention Campaign</p> <p>Rehabilitation of District Health Director's staff Bungalow</p>
		Promote Decent living conditions for Persons Living with Disability		Support to Persons Living with Disability

No.	GOAL	ADOPTED OBJECTIVE	POLICY	PROGRAMME / PROJECTS
3.	<b>BUILD SAFE AND WELL PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT</b>	Enhance disaster preparedness for effective response		<p>Disaster Management and Prevention (Climate Change)</p> <p>Organise workshop on Climate change and Disaster risk reduction</p> <p>Organisation of tree planting exercise</p>
		Promote a sustainable, spatially integrated, balanced and orderly development of human settlements		<p>Preparation of strategic Plan of the Layouts</p> <p>Preparation of planning schemes and layouts</p> <p>Compensation for land acquired (Land Bank)</p> <p>Self-Help Project</p>
		Promote effective solid waste management at all levels		<p>Fumigation and sanitization of refuse dump sites, market etc.</p> <p>Sanitation improvement package</p> <p>Local Sanitation Improvement</p>
4.	<b>BUILD EFFECTIVE EFFICIENT AND DYNAMIC INSTITUTIONS</b>	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels		<p>Rehabilitation of sub District structure</p> <p>Supply of office furniture for sub district Structure</p> <p>Organisation of meetings eg Execo</p>

No.	GOAL	ADOPTED OBJECTIVE	POLICY	PROGRAMME / PROJECTS
				<p>Preparation of DMTDP, Composite Budget and Financial Reports</p> <p>Contingency</p>
		Ensure effective implementation of the decentralization policy and programme		<p>Completion of Fence Wall and Erection of Overhead Tank at Magistrate Residence (Essarkyir)</p> <p>Completion of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at DCEs Residence (Essarkyir)</p> <p>Completion of ICT centre at Essuehyia</p> <p>Support to capacity building</p> <p>Procurements logistics and equipment</p> <p>Operation and Maintenance of Assembly Assets and Property</p> <p>Departmental Transfers</p> <p>Monitoring and Evaluation</p> <p>Furnishing of DCEs office and residence</p>

No.	GOAL	ADOPTED OBJECTIVE	POLICY	PROGRAMME / PROJECTS
				Rent Accommodation for staff Maintenance of Peace and Security Rehabilitation of District Magistrate Court

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

5. Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Effective and Efficient resource/Revenue mobilization	Number of revenue collectors trained	2016	-	2017	-	2018	5
	Functionality and minutes of district budget committee	2016	4	2017	4	2018	4

	No. of financial reports prepared & submitted	2016	12	2017	12	2018	12
Implementation of decentralisation policy and programmes	Number of district sub-structure offices established	2016	4	2017	-	2017	4
To improve teaching and learning.	Number of classroom blocks constructed/completed	2016	-	2017	2	2018	4
	Number of teachers quarters constructed/completed	2016	1	2017	-	2018	1
	Number of Needy but brilliant students supported	2016	11	2017	3	2018	20



	Number of Tertiary Students supported	2016	5	2017	-	2018	30
	Number of schools on the Ghana School Feeding Program	2016	7	2016	7	2017	8
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2016	2	2017	2	2017	-
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2016	75	2017	85	2017	95
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to Small	2016	-	2017	-	2017	50

Ekumfi District Assembly

	Businesses						
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2015	30	2016	35	2017	80
Improved water and sanitation delivery	Number of Toilet facilities constructed	2016	-	2017	-	2018	5
Peace and security enhancement	Number of police stations constructed	2016	-	2017	2	2017	2
	Number of magistrate quarters constructed/re novated	2016	1	2017	1	2018	1
	Number of minutes for District Security (DISEC) meeting organised	2016	6	2017	12	2017	12

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Improved performance in the public service	Number of staff trained by December 2018	2016	15	2017	-	2018	15
Enhanced agricultural activities	Number of pineapple producing group farmers trained	2016	240	2017	123	2018	200
	Number of cassava sticks distributed	2016	4000 @ 50/bundle	2017	-	2018	12,000 @ 50 bundle
	Number of animals vaccinated by December 2018	2016	321	2017	400	2018	1000
	Public Education and sensitization organised	2016	4	2017	8	2018	8
Increased participation in district level	Number of stakeholder consultations	2016	6	2017	2	2018	6

planning and budgeting	organised						
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2016	-	2017	2	2018	1
	Number of Physically challenged supported with the DACF allocation	2016	100	2017	150	2018	400
Improvement in land use, planning and transport system	Number of communities under street naming and property addressing system	2016	3	2017	3	2018	2
	Number of development plans approved	2016	1	2017	1	2018	1
	Number of	2016	-	2017	-	2018	5

	planning schemes revised/ completed	6					
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**Revenue Mobilization Strategies for Key Revenue Sources in 2018**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. REVENUE CAMPAIGNS DISTRICT WIDE</b>	Sensitize and Educate the Communities about Tax payment and other Levies.
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> </ul>

<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
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## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To coordinate the functions of the departments of the Assembly.
- To foster improved relations between the Assembly and Stakeholders.

#### **2. Budget Programme Description**

Management and Administration is there to provide support services to the departments of the assembly to enable them to provide socio-economic infrastructure and deliver effective and efficient services to the public. This programme in conjunction with other stakeholders monitors projects under approved development plans, assess and evaluate their impact on the people's development at local and district level.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. Staff for the delivery of this programme is 32 (24 are on GoG pay-roll and 8 on IGF pay-roll).

Units under the central administration to carry out this programme are spelt out below.

- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Otuam Town council, Narkwa, Eyisam, and Asafa Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Some of the key issues of this of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs

The program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

To provide administrative and financial support to the various departments and ensure effective implementation of internal control procedures in the District.

##### **2. Budget Sub-Programme Description**

General Administration is there to manage financial and accounting services, provision of Human Resource management, development services, administration of office services and supplies, provision of information, communication and technology services and internal Audit.

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength twenty three (31) under this sub programme.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings	Number of Management Meetings Held	4	4	12	12	12	12
Community initiated projects supported	Number of community initiated projects supported	26	26	30	40	50	60
Official Celebrations and Public Forum	Number of Official Celebrations Organized	3	2	3	3	3	3
Dissemination of Public	Publication of Information	12	12	12	12	12	12

Information	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public For a	3	3	3	3	3	3
General Assembly meeting	Number of meetings organized	4	2	4	4	4	4
Executive committee meeting organized	Number of meetings organized	4	4	4	4	4	4
Sub-Committee organized	Number of meetings organized	20	21	36	36	36	36
Area council and unit committees organized	Number of meetings organized	-	3	4	4	4	4

Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	3	4	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Repair & Maintain Official Vehicles	Activation of 4 Area council by Dec. 2018
Purchase Fuel and Lubricants	Support Communities to complete initiated projects by Dec. 2018
Protocol Service	Activation of 4 Area council by Dec. 2018
Enhance Peace and Security	Procure 4 No. office computers and accessories by Dec. 2018
Purchase Office Facilities and Supplies	Procure furniture and office fittings by Dec. 2018

Pay Utility Bills for the Office	Procure MP Constituency Labour projects by Dec. 2018
Organize Quarterly Management Meetings	Completion of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at DCE's Residence (Essarkyir)
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2017	Completion of Fence Wall and Erection of Overhead Tank at Magistrate Residence (Essarkyir)
Organize Town Hall meetings	Self-Help Projects(CIP)



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource Mobilization and management, including Internally Generated Funds

##### 2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgment, disbursement and reporting on revenue and expenditure performance of the Ekumfi District Assembly. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly. Finance Revenue Mobilization Department, with staff strength of ten officers (10), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana, Internally Generated Funds and

District Assembly Common Fund. . Beneficiaries are the departments of the Assembly and the general public .The key challenges to the sub-program is lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Revenue Management	Percentage of Actual IGF Collected as against Budgeted IGF	41%	68.9%	100%	100%	100%	100%

	Percentage of Actual Expenses as against Budgeted Expenditure	41%	68.9%	100%	100%	100%	100%
	Percentage increase in IGF	-	38%	38.05%	38.10%	38.15%	38.20%
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	-	8	12	12	12	12
Revenue database updated	Number of census and data collection exercises organised	-	1	1	1	1	1
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 <sup>th</sup> Day of the Ensuing Month	12	12	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	7	12	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Purchase of Value Books for Revenue Collection	Revalue Properties in the District by Dec, 2018
Educate and Sensitive Rate Payers	Logistics for revenue collectors
Establish a Revenue Collection Task Force	Mounting of Revenue check point for collection
Prepare and Submit Financial Reports	
Update Revenue and Socio-Economic Database	
Upgrading of the Accounting software	
Procurement of office Cabinet	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Programme Objective**

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

2. To ensure effective implementation of all activities of the assembly.
3. To keep track of all on-going projects implemented by the Assembly
4. To ensure effective use of financial resources
5. To involve all stakeholders in the planning and budgeting process of the Assembly.
6. To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

##### **7. Budget Sub-Programme Description**

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU. The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is (6) and it is adequate for the smooth implementation of the programme.

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly, inadequate staff, and lack of funds.

## 8. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	6	6	6	6
Plans , Budgets and procurement	Annual Action Plan prepared by	Sept.	June	June	June	June	June

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plan produced and reviewed	Number of hard copies of Action plans produced	5	5	5	5	5	5
	Number of hard copies of procurement plans produced	5	5	5	5	5	5
	District Composite Budget prepared by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
	Number of hard copies of Composite Budget produced	15	15	15	15	15	15
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

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Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	20%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	3	3
	Number of Town-Hall meetings organized	2	2	2	2	2	3
	Community Action Plans prepared	-	55	-	-	-	-

Operations	Projects
Organise stakeholder meetings	Procurement office cabinet
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

### 9. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

##### 2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organizing staff training, staff assessment, review and appraisal of staff.

All organizational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department. The Human Resource

Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one Assistant

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12	12
Capacity of staff built on public procurement	No. of training Programs Organized	3	-	10	10	10	10
ESPV Validation	No. of Validation	12	12	12	12	12	12

Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	4	19	4	10	20	5
Staff assisted in performance appraisal	Number of staff appraised	40	71	71	80	80	90
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	1	2	5	10	10	15

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.



#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize In-house Training Programs for Staff	Procurement of office cabinet
Process Staff Promotions and Upgrading	Procurement of external Hard Drive
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

#### 2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the District, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Physical planning and department works will be responsible to execute these programs.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Mfantiman Assembly oversees the office of the Physical Planning Department in Ekumfi. There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-program is to streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

##### **2. Budget Sub-Programme Description**

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning, of the Physical Planning Department. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. Unfortunately, Ekumfi Assembly District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Mother District (Mfantiman) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-

programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of Planning Schemes Prepared	-	-	5	15	15	20
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	5	8	10	20	9

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Building/Development Permits	No. of Development permits issued	2	4	20	30	30	40
Development Control	Percentage of Conformity to Planning Schemes	-	-	30	35	40	45
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	3	3	13	17	19
Deforestation	Number of Trees Planted	-	800	800	900	1000	1100

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Inspection and Monitoring of Developments	Provide for Civic Numbering and Street Naming exercises by Dec. 2018

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Tracking of Streets	Install equipment for storing information on LUPMIS by the end of the first quarter 2018
Ground Trothing to Update Orthophotos and Schemes	Prepare Planning schemes for three (3) Communities by Dec. 2018
Addressing of Properties	
Purchase of Tools and Clothing	
Organise public education on physical planning issues.	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

##### **2. Budget Sub-Programme Description**

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, EDA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of EDA and the general public. This sub- programme has staff strength of (7). Key

challenges include the untimely release of funds, especially from the Central government and logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	12	12	12	12	12	12
Upgrade of lorry stations in the District	The Essuehyia lorry station upgraded	-	1	1	1	1	1

Contract Management	Average Number of Days to Process Contract Certificates for Payment	54	36	19	36	36	36
Market stores constructed in the District	Kako Market stores at the Ekumfi District and mkt. stalls at Essuehyia constructed	-	-	1	1	1	1
Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	2	3	4	4	4	4
Maintain and rehabilitate street lights in the District	Street lights maintained	-	7	14	30	30	30

Electricity extended to some communities	Electricity has been extended to some communities	20	15	30	35	35	35
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2018	Complete the upgrading of Essuehyia lorry Station (phase two) by Dec. 2018
Process Contract Certificates for Payment	Construct Staff Bungalows
Inspection of Projects	Construction of kako Market at Ekumfi Abor.
Organize Site Meetings	
Purchase Office Facilities and Supplies	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or

organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Ekumfi District, 182 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

##### **2. Budget Sub-Programme Description**

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education. This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;



- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Lack of staff commitment
- Teenage Pregnancy

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020		
Enrolment increased	Gross enrolment Rate	KG	67.7%	49.6%	46.7%	43.9%	43.9%	35.2
		Primary	57%	46.8%	50.4%	54.5%	54.5%	92.00
		JHS	47.1%	34.5%	33%	32.3%	32.3%	60.80
		SHS	60%	70%	75%	30.0%	30.0%	36.80

		KG	0.95	0.91	0.91	1.0	1.0	1.0
	Gender Parity Index	Primary	1.1	1.25	1.25	1.0	1.0	1.0
		JHS	1.3	0.95	0.88	0.92	0.92	0.98
		SHS	2.1	1.9	1.4	0.5	0.3	0.1
Literacy and Numeracy levels improved		BECE pass rate	100%	100%	100%	100%	100%	100%
		Percentage of students with reading ability	30%	50%	60%	80%	90%	95%
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	1	0	4	4	4	4	

Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2
	No. of dining halls constructed	0		1	1	0	0

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on enrolment drive in 55 communities	Completion 2No. 6 unit Classroom Blocks with Ancillary Facilities at Adansi and Ebuakwaa.

Support for brilliant but needy students	Purchase of Computers and Accessories
Support for District Education Oversight Committee (DEOC)	Procure Furniture for Basic schools and SHS by Dec. 2017
Support for Sports and cultural Development	Supply of dual and Mono desks.
Organise Independence day celebration	Completion of 2No 3 unit classroom Block with Ancillary Facilities at Gyinankoma and Adoagyir.
Organise Best Teacher Awards	Construction of 1No .2 Bedroom semi-detached teachers Quarters at Essarkyir.
Conduct regular monitoring and supervision of education operations and projects	Construction of canteen for the community Senior High school at Otuum.
Provide adequate office stationery and other logistics	Completion 2No. 6 units Classroom Blocks with Ancillary Facilities at Adansi and Ebuakwaa.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health service in the Ekumfi District Assembly.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Gbub-Katimali etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate, with staff strength of (10), is responsible to deliver the sub-program. Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021as
Disease Surveillance	Number of Communities Surveyed	55	18	56	56	58	60
Health Education	Number of Health Education Campaigns	678	96	900	1000	1050	1100
Train staff on positive attitudes towards client	No. of staff trained	4	5	7	10	20	30
Vaccination Services	Percentage of Children Under 5yrs Immunized	80%	90%	95%	98%	99%	100%

Organise Demonstration on balance diet to mothers Form mother support groups	No. of Demonstration organised	1	4	6	8	10	12
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	2	5	5	5	10	20
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service , and treatment of minor diseases	No. of staff trainee	8	16	16	16	20	30

Organise collaborative meeting with: TBAs, Christian and Muslim leaders, Opinion and Assembly men and women	No. of meetings organised	20	30	35	40	40	45
Organise family Planning, Durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting incharge	No. of staff trained	12	4	6	8	10	12

Organise family planning, durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting in-charge	No. of staff trained	12	4	6	8	10	12
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	2	4	4	4	4	4
Acquire laptops and modems for data entry into DHIMS	No of laptops and modems	3	12	15	15	15	20

Organise Demonstration on balance diet to mothers	No. of Demonstration Organised	1	4	6	8	10	15
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### 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support Health intervention programmes of Ghana Health Service (e.g NID, and Measles) by Dec. 2017	Construct 2No. CHPS Compound with Ancillary Facilities at Adansi and Abor.
Cost of Transportation to Visit Communities	Completion of 2No. CHPS Compound with Ancillary Facilities at Egankwaa and Suprudu.
Purchasing of Medical Supplies and Other Consumables	Construction of Bungalow for DDHS
Survey Communities for Diseases (Fuel)	Renovation of District Health Directorate staffs Bungalow.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour

for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the Organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, and 2 Social Welfare Officer .

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Support for PWDs	PWDs given monies for business, education and medical purposes	150	400	400	450	850	900
LEAP cash transfer	Beneficiaries supported with monies	182	300	500	700	900	1100
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	20	25	30	40	45	50
Registration of NGOs	7 NGOs registered	2	5	10	15	20	25



Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	2	4	8	12	16	20
Sensitise coastal communities on the effects of child trafficking	No. of communities sensitised	0	9	10	10	10	10
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	-	10	15	20	25	30

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support people living with disabilities in the municipality by Dec. 2018	
Undertake gender mainstreaming programmes by the end of the third quarter 2018	
Register, inspect and build the	

capacity of NGO operators by Dec. 2018	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2018	
Monitor and register day care centres and child rights organizations by Dec. 2018	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2018	
Conduct Sensitization and Health education Talks within the District for Women	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The program objectives are to:

- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the District.

### 1. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to Thirteen (17). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

The program objectives are to

- Promote livestock and poultry development for food security and income generation
- Increase access to extension services and re-orientation of agriculture education
- Improve post production management
- Promote seed and plant material management

##### 2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer’s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services, veterinary services and SRID unit forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF, and DACF with staff strength of (13).

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds, inadequate personnel, Inadequate funds and Untimely releases of Central Government Transfers

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the EDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the EDA estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1	1
	Number of dogs vaccinated	9850	11,415	12,260	13,090	14,000	14,400

Vaccination of local birds against	Number of local birds Vaccinated	2000	2500	2800	3200	3800	4100
Crop demons Newcastle disease.	Number of crop demonstration farms established.	15	20	23	25	30	-
Carry out demonstration in Good Agricultural practices( crop & animals )	No. of demonstrations carried out	20	23	25	30	36	46
Sensitize farmers in 9 operational areas on HIV/malaria control	No. of communities sanitized on HIV/malaria control	36	40	45	46	46	55

Organize Sensitization programme in communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	560	700	920	1200	2900	3200
Sensitization of AEA's and DAOs on existing Technologies in applied Agriculture.	No. of AEA's and DAOs sensitized.	9	9	9	12	15	20
Inspect farms for selection towards farmer's day celebration	Data collected and marks scored	70%	75%	80%	85%	85%	85%
Organize training for pineapple	No. of trainings Organized	3	3	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Farmer's Day activities by Dec. 2018	Procurement of photocopier machine
Organize Sensitization programmes in communities on the use of improved seeds and planting materials.	Procurement of 1No.Nissan pick -up (vehicle)
Vaccination of dog against Rabies disease by Dec.2018.	Procurement of Honda motor bike
Vaccination of local birds against Newcastle disease by Dec.2018	Procurement of office cabinet
Carry out demonstrations in Good Agricultural Practices(crops & animals)	Procurement of Furniture's
Sensitization of AEA's and DAOs on existing Technologies in applied Agriculture.	
Disseminate proven technologies to farmers through home and farm visit.	
Organize training for pineapple farmers in Good Agriculture Practices	
Implementation of Agricultural Sector Investment Project (PFL and MAG)	

Inspect farms for selection towards farmer's day celebration.



**1. Budget Programme Objectives**

The objective of the Budget Sub-program is to promote effective environmental sanitation programs and activities in the Ekumfi District Assembly.

**2. Budget Programme Description**

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with staff strength of (6) Environmental Health Personnel, shall be responsible to execute the sub-program, The sub programme would be funded through District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds  
The key challenges to the sub-program are low staff strength, community apathy and lack of funds.

**5. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the EDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the EDA estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	856	580	600	650	700	700
	Average Number of Days to Prosecute Offenders	-	-	6	10	15	20
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	12	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	28	28	28	28	28	28
	Number of communities Declared Open Defecation Free (ODF)	2	-	-	10	15	20

Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	3	3	3	3	3	3
	Number of Training Workshops for EHOs	2	-	2	2	2	2

### 6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Clean-up Exercises	
Public Sensitization on Environmental and Sanitation Regulations	
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	
Organize Training Workshops for WATSANs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 3. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 4. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;

- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community based organisations to respond effectively to disasters

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and;

formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 8 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Flood, domestic and bush fires controlled	Number of occurrences	14	14	14	14	16	16
Food poisoning reduced	Number of reported cases	0	5	10	15	20	25
Logistics and relief items provided	Number of beneficiaries	25	30	35	40	50	60
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	-	10	15	20	30	35

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	Creation of DVGs in the various schools in the District.
Create public awareness on natural disasters, risks and Vulnerability,	



food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2017	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	
Partnering with Agric dept. to undertake training programs for farmers	
Tightening our relationship with the NGOs and other Private Organisation	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,176,854		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,273,563	0		
080206 Improve public expenditure management and budgetary control	0	205,796		
080301 Improve trade competitiveness	0	120,000		
082002 Promote sustainable environmental management for agriculture development	0	15,000		
090104 Promote sustainable and efficient management of education service delivery	0	1,081,567		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	579,997		
090305 Enhance efficiency in governance and management of the health system	0	32,143		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	42,143		
091046 Increase access to safe, secure and affordable shelter	0	1,274,809		
091107 Improve access to sanitation	0	621,162		
091206 Promote eradication of disability-related discrimination.	0	131,158		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	80,000		
100129 Promote effective disaster prevention and mitigation	0	55,000		
110107 Enhance security service delivery	0	30,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	742,217		
110115 Promote effective accountability for Gender Equality at all levels.	0	93,866		
<b>Grand Total €</b>	<b>6,273,563</b>	<b>6,281,711</b>	<b>-8,149</b>	<b>-0.13</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
208 01 01 001 24	6,273,562.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Increase rate collections by 10% by 2018				
Property income [GFS]	5,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	3,000.00	0.00	0.00	0.00
1413001 Property Rate	100.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1413003 Special Rates	2,000.00	0.00	0.00	0.00
Output 0002 Increase fees collections by 10% by 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	18,000.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423423 Registration Fee	100.00	0.00	0.00	0.00
Output 0003 improve license collection by 10% by 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	400.00	0.00	0.00	0.00
1415038 Rental of Facilities	400.00	0.00	0.00	0.00
Sales of goods and services	29,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	25.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422025 Private Professionals	33.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422043 Vehicle Garage	200.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422067 Beers Bars	800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,557.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	1,200.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	100.00	0.00	0.00	0.00
1422139 wood fuel	25.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	400.00	0.00	0.00	0.00
1422152 Self Employed	500.00	0.00	0.00	0.00
1422153 Licence of Business	1,400.00	0.00	0.00	0.00
1423001 Markets	600.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423379 Photocopies	150.00	0.00	0.00	0.00
<b>Output 0004</b> improve lands revenue collection by 10% in 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	45,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,082.50	0.00	0.00	0.00
1422157 Building Plans / Permit	29,917.50	0.00	0.00	0.00
<b>Output 0005</b> Increase fines collection by 10% in 2018				
<b>Fines, penalties, and forfeits</b>	20,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	10,000.00	0.00	0.00	0.00
1430015 Fines	8,000.00	0.00	0.00	0.00
<b>Output 0006</b> Increase Miscellaneous collection by 10% in 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0007</b> Increase Rent collection by 10% in 2018				
<b>Property income [GFS]</b>	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
<b>Output 0008</b> Fiscal revenue mobilization towards 2021				
<b>From foreign governments(Current)</b>	6,153,462.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,131,665.65	0.00	0.00	0.00
1331002 DACF - Assembly	4,056,134.48	0.00	0.00	0.00
1331003 DACF - MP	232,105.48	0.00	0.00	0.00
1331008 Other Donors Support Transfers	253,842.26	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,747.64	0.00	0.00	0.00
1331011 District Development Facility	444,967.00	0.00	0.00	0.00
<b>Grand Total</b>	6,273,562.51	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	6,281,711	6,242,067	6,344,529
	0	0	0	1,297,571	1,308,888	1,310,547
<b>Management and Administration</b>	0	0	0	435,458	439,813	439,813
<b>Infrastructure Delivery and Management</b>	0	0	0	105,938	106,997	106,997
<b>Social Services Delivery</b>	0	0	0	464,732	467,720	469,379
<b>Economic Development</b>	0	0	0	291,443	294,358	294,358
	0	0	0	114,237	114,689	115,380
<b>Management and Administration</b>	0	0	0	90,217	90,669	91,120
<b>Infrastructure Delivery and Management</b>	0	0	0	24,020	24,020	24,260
	0	0	0	232,105	232,105	234,427
<b>Management and Administration</b>	0	0	0	232,105	232,105	234,427
	0	0	0	3,908,712	3,908,712	3,947,799
<b>Management and Administration</b>	0	0	0	1,176,179	1,176,179	1,187,941
<b>Infrastructure Delivery and Management</b>	0	0	0	735,520	735,520	742,875
<b>Social Services Delivery</b>	0	0	0	1,927,012	1,927,012	1,946,282
<b>Economic Development</b>	0	0	0	15,000	15,000	15,150
<b>Environmental and Sanitation Management</b>	0	0	0	55,000	55,000	55,550
	0	0	0	15,000	15,000	15,150
<b>Management and Administration</b>	0	0	0	15,000	15,000	15,150
	0	0	0	100,000	100,000	101,000
<b>Management and Administration</b>	0	0	0	100,000	100,000	101,000
	0	0	0	59,119	59,119	59,710
<b>Social Services Delivery</b>	0	0	0	59,119	59,119	59,710
	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	210,000	210,000	212,100
	0	0	0	344,967	293,554	348,417
<b>Management and Administration</b>	0	0	0	51,413	0	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	43,554	43,554	43,990
<b>Social Services Delivery</b>	0	0	0	250,000	250,000	252,500
<b>Grand Total</b>	0	0	0	6,281,711	6,242,067	6,344,529

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	0	0	0	6,281,711	6,242,067	6,344,529
<b>Management and Administration</b>	0	0	0	2,100,373	2,053,767	2,121,377
SP1.1: General Administration	0	0	0	1,617,376	1,620,126	1,633,550
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,965	277,715	277,715
211 Wages and salaries [GFS]	0	0	0	274,965	277,715	277,715
21110 Established Position	0	0	0	229,776	232,074	232,074
21111 Wages and salaries in cash [GFS]	0	0	0	32,040	32,360	32,360
21112 Wages and salaries in cash [GFS]	0	0	0	13,148	13,280	13,280
<b>22 Use of goods and services</b>	0	0	0	750,918	750,918	758,427
221 Use of goods and services	0	0	0	750,918	750,918	758,427
22101 Materials - Office Supplies	0	0	0	232,014	232,014	234,334
22102 Utilities	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	280,716	280,716	283,523
22107 Training - Seminars - Conferences	0	0	0	3,962	3,962	4,002
22108 Consulting Services	0	0	0	141,226	141,226	142,638
22109 Special Services	0	0	0	15,500	15,500	15,655
22111 Other Charges - Fees	0	0	0	9,900	9,900	9,999
<b>31 Non Financial Assets</b>	0	0	0	591,494	591,494	597,409
311 Fixed assets	0	0	0	591,494	591,494	597,409
31111 Dwellings	0	0	0	99,418	99,418	100,412
31112 Nonresidential buildings	0	0	0	188,219	188,219	190,101
31113 Other structures	0	0	0	277,790	277,790	280,568
31122 Other machinery and equipment	0	0	0	26,067	26,067	26,328
SP1.2: Finance and Revenue Mobilization	0	0	0	144,104	144,775	145,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,104	67,775	67,775
211 Wages and salaries [GFS]	0	0	0	67,104	67,775	67,775
21110 Established Position	0	0	0	67,104	67,775	67,775
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	17,000	17,000	17,170
SP1.3: Planning, Budgeting and Coordination	0	0	0	216,253	217,434	218,416
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,047	119,227	119,227
211 Wages and salaries [GFS]	0	0	0	118,047	119,227	119,227
21110 Established Position	0	0	0	118,047	119,227	119,227
<b>22 Use of goods and services</b>	0	0	0	98,206	98,206	99,188
221 Use of goods and services	0	0	0	98,206	98,206	99,188
22101 Materials - Office Supplies	0	0	0	18,906	18,906	19,095
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	67,300	67,300	67,973
SP1.5: Human Resource Management	0	0	0	122,640	71,432	123,867

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
<b>22 Use of goods and services</b>	0	0	0	102,109	50,696	103,130
221 Use of goods and services	0	0	0	102,109	50,696	103,130
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	26,696	26,696	26,963
22107 Training - Seminars - Conferences	0	0	0	51,413	0	51,927
22108 Consulting Services	0	0	0	9,000	9,000	9,090
<b>Infrastructure Delivery and Management</b>	0	0	0	909,032	910,091	918,122
SP2.2 Infrastructure Development	0	0	0	909,032	910,091	918,122
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,938	106,997	106,997
211 Wages and salaries [GFS]	0	0	0	105,938	106,997	106,997
21110 Established Position	0	0	0	105,938	106,997	106,997
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	723,094	723,094	730,325
311 Fixed assets	0	0	0	723,094	723,094	730,325
31113 Other structures	0	0	0	309,374	309,374	312,468
31122 Other machinery and equipment	0	0	0	413,720	413,720	417,857
<b>Social Services Delivery</b>	0	0	0	2,910,863	2,913,851	2,939,971
SP3.1 Education and Youth Development	0	0	0	1,111,567	1,111,567	1,122,682
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	48,901	48,901	49,390
282 Miscellaneous other expense	0	0	0	48,901	48,901	49,390
28210 General Expenses	0	0	0	48,901	48,901	49,390
<b>31 Non Financial Assets</b>	0	0	0	862,666	862,666	871,292
311 Fixed assets	0	0	0	862,666	862,666	871,292
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	582,666	582,666	588,492
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	1,447,617	1,449,339	1,462,093
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,171	173,893	173,893
211 Wages and salaries [GFS]	0	0	0	172,171	173,893	173,893
21110 Established Position	0	0	0	172,171	173,893	173,893

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	344,286	344,286	347,729
221 Use of goods and services	0	0	0	344,286	344,286	347,729
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	233,500	233,500	235,835
22108 Consulting Services	0	0	0	16,643	16,643	16,809
22111 Other Charges - Fees	0	0	0	4,143	4,143	4,184
<b>28 Other expense</b>	0	0	0	351,162	351,162	354,674
282 Miscellaneous other expense	0	0	0	351,162	351,162	354,674
28210 General Expenses	0	0	0	351,162	351,162	354,674
<b>31 Non Financial Assets</b>	0	0	0	579,997	579,997	585,797
311 Fixed assets	0	0	0	579,997	579,997	585,797
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	539,997	539,997	545,397
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	351,679	352,945	355,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,655	127,921	127,921
211 Wages and salaries [GFS]	0	0	0	126,655	127,921	127,921
21110 Established Position	0	0	0	126,655	127,921	127,921
<b>22 Use of goods and services</b>	0	0	0	131,158	131,158	132,469
221 Use of goods and services	0	0	0	131,158	131,158	132,469
22107 Training - Seminars - Conferences	0	0	0	131,158	131,158	132,469
<b>26 Grants</b>	0	0	0	93,866	93,866	94,805
263 To other general government units	0	0	0	93,866	93,866	94,805
26321 Capital Transfers	0	0	0	93,866	93,866	94,805
<b>Economic Development</b>	0	0	0	306,443	309,358	309,508
<b>SP4.2 Agricultural Development</b>	0	0	0	306,443	309,358	309,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,443	294,358	294,358
211 Wages and salaries [GFS]	0	0	0	291,443	294,358	294,358
21110 Established Position	0	0	0	291,443	294,358	294,358
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>Environmental and Sanitation Management</b>	0	0	0	55,000	55,000	55,550
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	6,281,711	6,242,067	6,344,529

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total External	
Ekumfi District-Essakyir	1,151,666	1,892,046	2,554,937	5,598,646	45,188	45,188	0	714,086	6,419,722
Management and Administration	435,458	831,791	576,494	1,843,743	45,188	45,188	0	151,413	2,100,373
Central Administration	388,354	831,791	576,494	1,776,639	45,188	45,029	0	151,413	2,033,270
Administration (Assembly Office)	388,354	831,791	576,494	1,776,639	45,188	45,029	0	151,413	2,033,270
Finance	67,104	0	0	67,104	0	0	0	0	67,104
Infrastructure Delivery and Management	105,938	80,000	785,780	971,718	0	24,020	24,020	0	1,039,232
Central Administration	0	80,000	785,780	865,780	0	24,020	24,020	0	933,354
Administration (Assembly Office)	0	80,000	785,780	865,780	0	24,020	24,020	0	933,354
Works	105,938	0	0	105,938	0	0	0	0	105,938
Office of Departmental Head	105,938	0	0	105,938	0	0	0	0	105,938
Social Services Delivery	298,826	900,255	1,192,663	2,391,744	0	0	0	269,119	2,910,863
Central Administration	0	900,255	1,192,663	2,092,918	0	0	0	269,119	2,612,036
Administration (Assembly Office)	0	900,255	1,192,663	2,092,918	0	0	0	269,119	2,612,036
Health	172,171	0	0	172,171	0	0	0	0	172,171
Environmental Health Unit	172,171	0	0	172,171	0	0	0	0	172,171
Social Welfare & Community Development	126,655	0	0	126,655	0	0	0	0	126,655
Office of Departmental Head	126,655	0	0	126,655	0	0	0	0	126,655
Economic Development	291,443	15,000	0	306,443	0	0	0	0	306,443
Central Administration	0	15,000	0	15,000	0	0	0	0	15,000
Administration (Assembly Office)	0	15,000	0	15,000	0	0	0	0	15,000
Agriculture	291,443	0	0	291,443	0	0	0	0	291,443
Environmental and Sanitation Management	0	55,000	0	55,000	0	0	0	0	55,000
Central Administration	0	55,000	0	55,000	0	0	0	0	55,000
Administration (Assembly Office)	0	55,000	0	55,000	0	0	0	0	55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b> 534,260		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>			<b>368,354</b>		
Objective	000000	Compensation of Employees	368,354		
Program	91001	Management and Administration	368,354		
Sub-Program	91001001	SP1.1: General Administration	229,776		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			229,776		
Sub-Program	2111001	Established Post	229,776		
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	118,047		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			118,047		
Sub-Program	2111001	Established Post	118,047		
Operation	91001005	SP1.5: Human Resource Management	20,531		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			20,531		
Sub-Program	2111001	Established Post	20,531		
<b>Use of goods and services</b>			<b>131,158</b>		
Objective	091206	Promote eradication of disability-related discrimination.	131,158		
Program	91003	Social Services Delivery	131,158		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	131,158		
Operation	820838	PWD's Activities catered	1.0	1.0	1.0
Use of goods and services			131,158		
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	131,158		
<b>Grants</b>			<b>34,748</b>		
Objective	110115	Promote effective accountability for Gender Equality at all levels.	34,748		
Program	91003	Social Services Delivery	34,748		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	34,748		
Operation	820857	Institutional Sustainability of the Unit	1.0	1.0	1.0
To other general government units			34,748		
Sub-Program	2632103	The transfer of sector-specific assets to MMDAs	34,748		

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	114,237
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>45,188</b>
Objective	000000	Compensation of Employees	45,188
Program	91001	Management and Administration	45,188
Sub-Program	91001001	SP1.1: General Administration	45,188
Operation	000000		45,188
Wages and salaries [GFS]			45,188
2111102	Monthly paid and casual labour		32,040
2111225	Boards /Committees /Commissions Allowance		5,748
2111243	Transfer Grants		5,000
2111249	Responsibility Allowance		2,400

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,029</b>
Objective	080206	Improve public expenditure management and budgetary control	15,913
Program	91001	Management and Administration	15,913
Sub-Program	91001001	SP1.1: General Administration	15,913
Operation	820801	General Administrative Expenditure	9,951

			Amount (GH¢)
Use of goods and services			9,951
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210111	Other Office Materials and Consumables		351
2210201	Electricity charges		1,000
2210202	Water		800
2210203	Telecommunications		700
2210204	Postal Charges		100
2210512	Mileage Allowance		5,000
Operation	820802	Other Recurrent Expenditure	5,962

			Amount (GH¢)
Use of goods and services			5,962
2210614	Traditional Authority Property		1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,462
2210711	Public Education and Sensitization		1,500
2210902	Official Celebrations		500

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	29,116
Program	91001	Management and Administration	29,116
Sub-Program	91001001	SP1.1: General Administration	29,116
Operation	820847	Operations and Maintenance of District Properties/Assets	19,216

			Amount (GH¢)
Use of goods and services			19,216
2210606	Maintenance of General Equipment		19,216
Operation	820848	Contingency DACF	9,900

			Amount (GH¢)
Use of goods and services			9,900

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
2211199 Other Charges and Fees Control Account			9,900
<b>Non Financial Assets</b>			<b>24,020</b>
Objective	080206	Improve public expenditure management and budgetary control	24,020
Program	91002	Infrastructure Delivery and Management	24,020
Sub-Program	91002002	SP2.2 Infrastructure Development	24,020
Project	820806	20% of IGF Invested	24,020

			Amount (GH¢)
Fixed assets			24,020
3111303 Toilets			24,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	232,105
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>232,105</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation	232,105
Program	91001	Management and Administration	232,105
Sub-Program	91001001	SP1.1: General Administration	232,105
Project	820851	Hon. MP's Common Fund G & S	232,105

			Amount (GH¢)
Fixed assets			232,105
3111399 Other Structures Control Code			232,105

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	4,038,972
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219100	Ekumfi-Essakyir		
<b>Use of goods and services</b>				<b>1,316,077</b>
Objective	080206	Improve public expenditure management and budgetary control		165,863
Program	91001	Management and Administration		165,863
Sub-Program	91001001	SP1.1: General Administration		105,863
Operation	820801	General Administrative Expenditure	1.0 1.0 1.0	75,863
Use of goods and services				75,863
2210101 Printed Material and Stationery				30,863
2210102 Office Facilities, Supplies and Accessories				45,000
Operation	820802	Other Recurrent Expenditure	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
Operation	820803	Revenue Mobilisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210112 Uniform and Protective Clothing				15,000
Operation	820804	Data Collection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210512 Mileage Allowance				25,000
Operation	820805	Training of Revenue Collectors	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Objective	080301	Improve trade competitiveness		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	820807	support to the District's BAC	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Objective	082002	Promote sustainable environmental management for agriculture development		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	820808	Improve Agric Productivity	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				15,000
Objective	090104	Promote sustainable and efficient management of education service delivery		200,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Operation	820813	Supply of Dual and Mono Desks	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210801 Local Consultants Fees				200,000
Objective	090305	Enhance efficiency in governance and management of the health system		32,143
Program	91003	Social Services Delivery		32,143
Sub-Program	91003002	SP3.2 Health Delivery		32,143
Operation	820820	Malaria/TB Prevention Campaigns	1.0 1.0 1.0	32,143
Use of goods and services				32,143
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210701 Training Materials				1,000
2210708 Refreshments				8,000
2210801 Local Consultants Fees				4,000
2211199 Other Charges and Fees Control Account				4,143
Objective	090306	Ensure red'ction of new AIDS/STIs infections, esp'lly among the vulnerable		32,143
Program	91003	Social Services Delivery		32,143
Sub-Program	91003002	SP3.2 Health Delivery		32,143
Operation	820821	HIV/AIDS Prevention Campaign	1.0 1.0 1.0	32,143
Use of goods and services				32,143
2210701 Training Materials				1,500
2210704 Hire of Venue				4,000
2210708 Refreshments				5,000
2210711 Public Education and Sensitization				9,000
2210801 Local Consultants Fees				12,643
Objective	091046	Increase access to safe, secure and affordable shelter		296,226
Program	91001	Management and Administration		296,226
Sub-Program	91001001	SP1.1: General Administration		296,226
Operation	820824	Preparation of Planning Schemes and Layouts	1.0 1.0 1.0	141,226
Use of goods and services				141,226
2210801 Local Consultants Fees				141,226
Operation	820826	Support for DWST	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Operation	820832	Construction of New Roads to Teachers Bungalow	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210601 Roads, Driveways and Grounds				140,000
Objective	091107	Improve access to sanitation		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	820834	Local Sanitation Improvement	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210205 Sanitation Charges						65,000
Operation	820837	support for Universal Salt and Iodization Project	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
Objective	091303	Promote the production & distribution of electricity from all sources				80,000
Program	91002	Infrastructure Delivery and Management				80,000
Sub-Program	91002002	SP2.2 Infrastructure Development				80,000
Operation	820839	Supply of street lights	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210617 Street Lights/Traffic Lights						80,000
Objective	100129	Promote effective disaster prevention and mitigation				55,000
Program	91005	Environmental and Sanitation Management				55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				55,000
Operation	820840	Organisation of Tree Planting Exercise	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210615 Recreational Parks						20,000
Operation	820841	Disaster Management and prevention(climate Change)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						10,000
2211199 Other Charges and Fees Control Account						5,000
Operation	820842	Organise workshop on climate change and Disaster risk reduction	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2211199 Other Charges and Fees Control Account						20,000
Objective	110107	Enhance security service delivery				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	820843	Maintenance of Peace and Security	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210621 Security Gardgets						30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				319,703
Program	91001	Management and Administration				319,703
Sub-Program	91001001	SP1.1: General Administration				153,800
Operation	820847	Operations and Maintenance of District Properties/Assets	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210602 Repairs of Residential Buildings						15,000
2210603 Repairs of Office Buildings						30,000
2210606 Maintenance of General Equipment						45,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	820849	Procurement of Office Equipments	1.0	1.0	1.0	63,800
Use of goods and services						63,800
2210102 Office Facilities, Supplies and Accessories						63,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,000
Operation	820856	Preparation of Financial Report	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210801 Local Consultants Fees						17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				98,206
Operation	820845	Monitoring and Evaluation of Projects & Programme	1.0	1.0	1.0	38,906
Use of goods and services						38,906
2210103 Refreshment Items						18,906
2210708 Refreshments						3,000
2210801 Local Consultants Fees						17,000
Operation	820846	Town Hall Meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						9,000
2210801 Local Consultants Fees						11,000
Operation	820854	Preparation of 2019Composite Budget	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210801 Local Consultants Fees						15,000
Operation	820855	Preparation of DMTPD	1.0	1.0	1.0	24,300
Use of goods and services						24,300
2210801 Local Consultants Fees						24,300
Sub-Program	91001005	SP1.5: Human Resource Management				50,696
Operation	820850	Capacity Building	1.0	1.0	1.0	50,696
Use of goods and services						50,696
2210101 Printed Material and Stationery						5,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						16,696
2210510 Other Night allowances						10,000
2210801 Local Consultants Fees						9,000
<b>Other expense</b>						<b>400,063</b>
Objective	090104	Promote sustainable and efficient management of education service delivery				48,901
Program	91003	Social Services Delivery				48,901
Sub-Program	91003001	SP3.1 Education and Youth Development				48,901
Operation	820816	Support Brilliant SHS/Tertiary Students as Scholarship Package in the District	1.0	1.0	1.0	48,901
Miscellaneous other expense						48,901
2821019 Scholarship and Bursaries						48,901
Objective	091107	Improve access to sanitation				351,162
Program	91003	Social Services Delivery				351,162
Sub-Program	91003002	SP3.2 Health Delivery				351,162

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	820835	Fumigation and Sanitisation of refuse dump sites,market etc	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
		2821017 Refuse Lifting Expenses				150,000
Operation	820836	Sanitation (Zoomlion)	1.0	1.0	1.0	201,162
		Miscellaneous other expense				201,162
		2821017 Refuse Lifting Expenses				201,162
<b>Non Financial Assets</b>						<b>2,322,831</b>
Objective	090104	Promote sustainable and efficient management of education service delivery				582,666
Program	91003	Social Services Delivery				582,666
Sub-Program	91003001	SP3.1 Education and Youth Development				582,666
Project	820809	Completion of 1No.6 unit classroom Block with Ancillary Facilities at Adansi	1.0	1.0	1.0	129,999
		Fixed assets				129,999
		3111256 WIP - School Buildings				129,999
Project	820810	Completion of 1No.3 unit classroom Block with Ancillary Facilities at Gynankoma	1.0	1.0	1.0	28,736
		Fixed assets				28,736
		3111256 WIP - School Buildings				28,736
Project	820811	Completion of 1No.3 unit classroom Block with Ancillary Facilities at Adoagyir	1.0	1.0	1.0	118,630
		Fixed assets				118,630
		3111256 WIP - School Buildings				118,630
Project	820812	Completion of 1No.6 unit Classroom Block with Ancillary Facilities at Ebuakwa	1.0	1.0	1.0	132,309
		Fixed assets				132,309
		3111256 WIP - School Buildings				132,309
Project	820815	Completion of Canteen for the Community Senior High School at Otum	1.0	1.0	1.0	172,991
		Fixed assets				172,991
		3111256 WIP - School Buildings				172,991
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				579,997
Program	91003	Social Services Delivery				579,997
Sub-Program	91003002	SP3.2 Health Delivery				579,997
Project	820817	Completion of 1No.CHPS Compounds with Ancillary Facilities at Adansi and Abor.	1.0	1.0	1.0	499,774
		Fixed assets				499,774
		3111207 Health Centres				237,716
		3111253 WIP - Health Centres				262,059
Project	820818	Completion of 1No.CHPS Compounds with Ancillary Facilities at Egyankwaa and Suprudo (Retention)	1.0	1.0	1.0	40,223
		Fixed assets				40,223
		3111207 Health Centres				40,223
Project	820819	Rehabilitation of District Health Director's Bungalow	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111153 WIP - Bungalows/Flat				40,000
Objective	091046	Increase access to safe, secure and affordable shelter				1,065,289
Program	91001	Management and Administration				249,509

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001001	SP1.1: General Administration				249,509
Project	820823	Completion of Fence wall and Erection of overhead Tank at Magistrate Residence(Essakyir)	1.0	1.0	1.0	43,824
		Fixed assets				43,824
		3111153 WIP - Bungalows/Flat				43,824
Project	820828	Rehabilitation of District Magistrate Court.	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3111255 WIP - Office Buildings				120,000
Project	820830	Rent Accommodation for staffs	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111199 Residential Control Code				40,000
Project	820831	Compensation for land acquired (land Bank)	1.0	1.0	1.0	45,685
		Fixed assets				45,685
		3111399 Other Structures Control Code				45,685
Program	91002	Infrastructure Delivery and Management				785,780
Sub-Program	91001001					130,260
Project	820822	Completion of Fence Wall 1 No.2 -Bedroom Outer House,Security Post and Erection of Overheads Tank at DCE's Residence(Essakyir)	1.0	1.0	1.0	130,260
		Fixed assets				130,260
		3111153 WIP - Bungalows/Flat				130,260
Sub-Program	91002002	SP2.2 Infrastructure Development				655,520
Project	820827	Construction of Drains and Culverts	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		3111311 Drainage				80,000
Project	820829	Paving of lorry station at Essuehyia,(phas	1.0	1.0	1.0	161,800
		Fixed assets				161,800
		3111305 Car/Lorry Park				161,800
Project	820833	Self-Help Project	1.0	1.0	1.0	413,720
		Fixed assets				413,720
		3112217 Housing Equipment				413,720
Program	91003	Social Services Delivery				30,000
Sub-Program	91003001	SP3.1 Education and Youth Development				30,000
Project	820825	Extension of Portable water to Newly Constructed CHPS Zones and Teachers Quarters.	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3113110 Water Systems				30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				94,880
Program	91001	Management and Administration				94,880
Sub-Program	91001001	SP1.1: General Administration				94,880
Project	820844	Activation of Area Councils	1.0	1.0	1.0	34,286
		Fixed assets				34,286
		3111204 Office Buildings				23,219
		3112211 Office Equipment				11,067

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	820852	Self Help Projects (CIP)	1.0	1.0	1.0	45,000
<b>Fixed assets</b>						
	3111253	WIP - Health Centres				30,000
	3112214	Electrical Equipment				15,000
Project	820853	Furnishing of DCE's Office and residence	1.0	1.0	1.0	15,594
<b>Fixed assets</b>						
	3111103	Bungalows/Flats				15,594
<b>Amount (Ghc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12606		<b>Total By Fund Source</b>			15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Non Financial Assets</b>						
						15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Project	820852	Self Help Projects (CIP)	1.0	1.0	1.0	15,000
<b>Fixed assets</b>						
	3111256	WIP - School Buildings				15,000
						15,000
<b>Amount (Ghc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13029		<b>Total By Fund Source</b>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						
						100,000
Objective	080301	Improve trade competitiveness				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	820807	support to the District's BAC	1.0	1.0	1.0	100,000
<b>Use of goods and services</b>						
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210103	Refreshment Items				20,000
	2210505	Running Cost - Official Vehicles				30,000
	2210512	Mileage Allowance				30,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>Amount (Ghc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<b>Total By Fund Source</b>			59,119
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Grants</b>						
						59,119
Objective	110115	Promote effective accountability for Gender Equality at all levels.				59,119
Program	91003	Social Services Delivery				59,119
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				59,119
Operation	820857	Institutional Sustainability of the Unit	1.0	1.0	1.0	59,119
<b>To other general government units</b>						
	2632103	The transfer of sector-specific assets to MMDAs				59,119
<b>Amount (Ghc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13509		<b>Total By Fund Source</b>			210,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						
						210,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable				10,000
Program	91003	Social Services Delivery				10,000
Sub-Program	91003002	SP3.2 Health Delivery				10,000
Operation	820821	HIV/AIDS Prevention Campaign	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>						
	2210103	Refreshment Items				10,000
						10,000
Objective	091107	Improve access to sanitation				200,000
Program	91003	Social Services Delivery				200,000
Sub-Program	91003002	SP3.2 Health Delivery				200,000
Operation	820837	support for Universal Salt and Iodization Project	1.0	1.0	1.0	200,000
<b>Use of goods and services</b>						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		
Function Code	70111		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	
<b>Total By Fund Source</b>			<b>344,967</b>

			Use of goods and services	51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	820850	Capacity Building	1.0 1.0 1.0	51,413

Use of goods and services			51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			51,413

			Non Financial Assets	293,554
Objective	090104	Promote sustainable and efficient management of education service delivery		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	820814	Construction of 1No 2Bedroom Semi Detached Teachers Quarters at Essakyir	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111103 Bungalows/Flats			250,000

Objective	091046	Increase access to safe, secure and affordable shelter		43,554
Program	91002	Infrastructure Delivery and Management		43,554
Sub-Program	91002002	SP2.2 Infrastructure Development		43,554
Project	820829	Paving of lorry station at Essuehyia.(phas	1.0 1.0 1.0	43,554

Fixed assets			43,554
3111305 Car/Lorry Park			43,554

**Total Cost Centre 5,648,660**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		
Function Code	70112		
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central	
Location Code	0219100	Ekumfi-Essakyir	
<b>Total By Fund Source</b>			<b>67,104</b>

			Compensation of employees [GFS]	67,104
Objective	000000	Compensation of Employees		67,104
Program	91001	Management and Administration		67,104
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		67,104
Operation	000000		0.0 0.0 0.0	67,104

Wages and salaries [GFS]			67,104
2111001 Established Post			67,104

**Total Cost Centre 67,104**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	172,171
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219100	Ekumfi-Essakyir		
<b>Compensation of employees [GFS]</b>				<b>172,171</b>
Objective	000000	Compensation of Employees		172,171
Program	91003	Social Services Delivery		172,171
Sub-Program	91003002	SP3.2 Health Delivery		172,171
Operation	000000		0.0 0.0 0.0	172,171
Wages and salaries [GFS]				172,171
2111001 Established Post				172,171
<b>Total Cost Centre</b>				<b>172,171</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	291,443
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		
<b>Compensation of employees [GFS]</b>				<b>291,443</b>
Objective	000000	Compensation of Employees		291,443
Program	91004	Economic Development		291,443
Sub-Program	91004002	SP4.2 Agricultural Development		291,443
Operation	000000		0.0 0.0 0.0	291,443
Wages and salaries [GFS]				291,443
2111001 Established Post				291,443
<b>Total Cost Centre</b>				<b>291,443</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		126,655	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>				<b>126,655</b>	
Objective	000000	Compensation of Employees		126,655	
Program	91003	Social Services Delivery		126,655	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		126,655	
Operation	000000	0.0	0.0	0.0	126,655
Wages and salaries [GFS]				126,655	
2111001	Established Post			126,655	
<b>Total Cost Centre</b>				<b>126,655</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		105,938	
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>				<b>105,938</b>	
Objective	000000	Compensation of Employees		105,938	
Program	91002	Infrastructure Delivery and Management		105,938	
Sub-Program	91002002	SP2.2 Infrastructure Development		105,938	
Operation	000000	0.0	0.0	0.0	105,938
Wages and salaries [GFS]				105,938	
2111001	Established Post			105,938	
<b>Total Cost Centre</b>				<b>105,938</b>	
<b>Total Vote</b>				<b>6,411,972</b>	

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods	Service	Capex	Tot. External
Ekumfi District-Essakyr	1,151,666	1,892,046	2,554,937	5,598,646	45,188	45,029	24,020	114,237	0	0	0	426,552	293,554	714,086	6,411,972
Management and Administration	435,458	831,791	576,494	1,843,743	45,188	45,029	0	90,217	0	0	0	151,413	0	151,413	2,100,373
SP1.1: General Administration	229,776	605,889	576,494	1,412,159	45,188	45,029	0	90,217	0	0	0	100,000	0	100,000	1,617,376
SP1.2: Finance and Revenue Mobilization	67,104	77,000	0	144,104	0	0	0	0	0	0	0	0	0	0	144,104
SP1.3: Planning, Budgeting and Coordination	118,047	98,206	0	216,253	0	0	0	0	0	0	0	0	0	0	216,253
SP1.5: Human Resource Management	20,531	50,896	0	71,227	0	0	0	0	0	0	0	51,413	0	51,413	122,640
Infrastructure Delivery and Management	105,958	80,000	785,790	971,718	0	0	24,020	24,020	0	0	0	0	43,554	43,554	1,039,292
SP22 Infrastructure Development	0	0	130,260	130,260	0	0	0	0	0	0	0	0	0	0	130,260
SP22 Infrastructure Development	105,958	80,000	655,530	841,468	0	0	24,020	24,020	0	0	0	0	43,554	43,554	909,032
Social Services Delivery	288,826	960,255	1,192,663	2,391,744	0	0	0	0	0	0	0	289,119	250,000	519,119	2,910,863
SP3.1 Education and Youth Development	0	248,901	612,666	861,567	0	0	0	0	0	0	0	0	250,000	250,000	1,111,567
SP3.2 Health Delivery	172,171	485,448	578,997	1,237,617	0	0	0	0	0	0	0	210,000	0	210,000	1,447,617
SP3.3 Social Welfare and Community Development	126,655	165,905	0	292,560	0	0	0	0	0	0	0	59,119	0	59,119	351,679
Economic Development	291,443	15,000	0	306,443	0	0	0	0	0	0	0	0	0	0	306,443
SP4.2 Agricultural Development	291,443	15,000	0	306,443	0	0	0	0	0	0	0	0	0	0	306,443
Environmental and Sanitation Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP4.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017		2018	2019	2020
Program / Project		Budget	Est. Outturn	Budget	forecast	forecast
<b>Ekumfi District-Essakyr</b>	0	0	0	2,887,511	2,887,511	2,916,386
<b>Management and Administration</b>	0	0	0	591,494	591,494	597,409
Completion of Fence wall and Erection of overhead Tank at Magistrate Residence(Essakyr)	0	0	0	43,824	43,824	44,262
Rehabilitation of District Magistrate Court.	0	0	0	120,000	120,000	121,200
Rent Accommodation for staffs	0	0	0	40,000	40,000	40,400
Compensation for land acquired (land Bank)	0	0	0	45,685	45,685	46,141
Activation of Area Councils	0	0	0	34,286	34,286	34,629
Hon. MP's Common Fund G & S	0	0	0	232,105	232,105	234,427
Self Help Projects (CIP)	0	0	0	60,000	60,000	60,600
Furnishing of DCE's Office and residence	0	0	0	15,594	15,594	15,750
<b>Infrastructure Delivery and Management</b>	0	0	0	853,354	853,354	861,888
Completion of Fence Wall 1 No.2 -Bedroom Outer House,Security Post and Erection of Overheads Tank at DCE's 20% of IGF Invested	0	0	0	130,260	130,260	131,563
Construction of Drains and Culverts	0	0	0	24,020	24,020	24,260
Paving of lorry station at Essuehyia.(phas	0	0	0	80,000	80,000	80,800
Self-Help Project	0	0	0	205,354	205,354	207,408
Self-Help Project	0	0	0	413,720	413,720	417,857
<b>Social Services Delivery</b>	0	0	0	1,442,663	1,442,663	1,457,090
Completion of 1No.6 unit classroom Block with Ancillary Facilities at Adansi	0	0	0	129,999	129,999	131,299
Completion of 1No.3 unit classroom Block with Ancillary Facilities at Gyinankoma	0	0	0	28,736	28,736	29,024
Completion of 1No.3 unit classroom Block with Ancillary Facilities at Adoagyir	0	0	0	118,630	118,630	119,817
Completion of 1No.6 unit Classroom Block with Ancillary Facilities at Ebuakwa	0	0	0	132,309	132,309	133,632
Construction of 1No 2Bedroom Semi Detached Teachers Quarters at Essakyr	0	0	0	250,000	250,000	252,500
Completion of Canteen for the Community Senior High School at Otum	0	0	0	172,991	172,991	174,721
Extension of Portable water to Newly Constructed CHPS Zones and Teachers Quarters.	0	0	0	30,000	30,000	30,300
Completion of 1No.CHPS Compounds with Ancillary Facilities at Adansi and Abor.	0	0	0	499,774	499,774	504,772
Completion of 1No.CHPS Compounds with Ancillary Facilities at Egyankwaa and Suprudo (Retention)	0	0	0	40,223	40,223	40,625
Rehabilitation of District Health Director's Bungalow	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	2,887,511	2,887,511	2,916,386