



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ELLEMELLE DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Ellembelle District Assembly is one of the 22 administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Western Region of Ghana. The Ellembelle District Assembly was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument (LI) 1918 and officially inaugurated in February, 2008.

The Ellembelle District is located at the southern part of the Western Region of Ghana between longitudes 2° 05'' W and 2° 35''W, and latitude 4° 40''N and 5° 20''N covering a total land size of 995.8 Square Kilometres (GSS, 2010 PHC). It is a coastal district sharing boundaries with Jomoro District to the West, Wassa Amenfi West District to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km stretch of sandy beaches along the Atlantic Ocean to the south. The district capital is Nkroful, which is the birth place of the first President (Osagyefo Dr. Kwame Nkrumah) of the Republic of Ghana.

There are 54 Assembly Members comprising 36 elected members and 16 government appointees, the DCE and a Member of Parliament who constitute the General Assembly - the highest decision-making body of The District Assembly

The district has one constituency called the 'Ellembelle Constituency' with a total of 7 Area Councils, namely Nkroful Area Council, Esiamia Area Council, Kikam Area Council, Asasetre Area Council, Awiebo Area Council, Atuabo Area Council and Aiyinase Area Council.

2. POPULATION STRUCTURE

The population of the Ellembelle District, according to the 2010 Population and Housing Census, is 87,501 (105,178 projected figure for 2018 with a district growth rate of 2.3%) constituting 3.7 percent of the entire population of the Western Region. Out of this figure, the female population is 45,184 representing 51.6 percent while the remaining 42,317 (48.4 percent) are males, translating into a sex ratio of 93.7. The population of 87,501 may suggest that there is not much pressure on the land, given population density of about 88 persons per km². The population of the district depicts a broad base population pyramid which tapers off with a small number of elderly persons. The age dependency ratio for the district is 82.2, the age dependency ratio for males is lower (40.5) than that of females (42.3).

The district has a household population of 85,338 with a total number of 18,682 households. The average household size in the district is 4.6 persons per household. Children constitute the largest proportion of the household composition accounting for 40.9 percent. Spouses form about 9.2 percent.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture (including fishing and forestry) remains the major occupation in the district engaging 35.2 percent of the population (2010 Population and Housing Census). Large portions of the total land area of the district have forest vegetation cover (in the northern part) while the southern portion is mainly the coastline. Consequently, majority of the people in the northern belt of the district are mainly engaged in tree crop farming such as cocoa, coffee, rubber, oil palm, in addition to cassava and plantain while large proportion of the people along the coastal belt engage in fishing and coconut farming as the main sources of livelihood. The relief and drainage system of the district also favours the development of fish farming and cultivation of rice, sugar cane and dry season vegetables.

The district ranked second as far as marine fishing in the country is concerned. Out of 90 landing beaches in the region, 31 could be found in the district. The major marine fishing season is between July and September with the minor season occurring in November-January. The common types of fish landed include sardinella and tunas (see Ghanadistricts.com, 2013). Despite this potential, fishing activities are still largely based on traditional techniques with the use of dug-out canoes and nets. Fishing in the district is seasonal. During the major fishing season, economic activities in the district become very brisk with a lot of in-migration into the district capital. However, during off-season period, there is recession in economic activities, thus, creating seasonal unemployment among the population, which adversely affects the revenue of the District Assembly.

Fish farming or inland fishing (fish ponds) is not well developed in the district. Many ponds are small with an average area of 7×100 feet.

Land acquisition, sharecropping, tree tenure, and exploitation of Non-Timber Forest Products (NTFP) among others still pose constraints to agricultural development in the district. With high amounts of rainfall in the district and many rivers and water bodies, which flow all year round, agriculture in the district is still rain-fed. Irrigation schemes are totally absent. The seasonality in fishing and farming creates seasonal unemployment. This is being addressed through the creation of opportunities for non-

farming employment through promotion of small/medium scale, labour-intensive, rural enterprises or work opportunities such as the Ghana Social Opportunity Project (GSOP) being implemented in the district.

b. MARKET CENTRE

The major market centres in the district are located at Aiyinase and Asasetre. While Asasetre has one market day in a week, the Aiyinase market has two market days within the week, namely Wednesdays and Fridays.

In addition to these two major market centres, the district has four (4) satellite markets at Esiam, Asomase, Eikwe and Aluku. However, these satellite markets do not have enough stalls and stores to meet their current trade volumes. Items sold at the various markets include variety of foodstuffs, household items, and clothes, among others.

c. ROAD NETWORK

The district has 154km of trunk roads of which 63.9km representing 41.5 percent is tarred. This tarred road forms part of the Trans-African Highway, which traverse through the district. The rest of the trunk roads are either graveled or earth surfaced. Apart from these trunk roads the district has 253km of feeder roads. Out of this, only 150km is motorable all year round. About 70 percent of the feeder roads are located in the southern part of the district. The remaining 30 percent, which are found in the northern part of the district are very deplorable and mostly become unmotorable during the rainy season. Some communities in the district can only be reached through Prestea in the Prestea Huni-Valley District.

The major means of transportation is by road but there are some few communities along the Ankobra River, which could be accessed by boat. The Assembly however has created an access road to link the North and Southern parts of the district but requires the Feeder Roads Department to complete it. The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. This does not facilitate inter and intra district flow of goods and services especially agricultural produce. There is therefore the urgent need to link up these areas to the marketing centres through the provision of bridges and culverts.

d. EDUCATION

Currently, there are 16 Pre-schools, 176 Basic schools, 4 Senior High schools and 3 Technical Training schools.

Total number of teachers for both public and private schools in the District stood at 1,259 for the 2016/2017 academic year. Out of this number, 822 are trained while the remaining 437 representing 34.7% are untrained.

The total enrolment of pupils attending school from Kindergartens through to Junior High School was 29,735 during the 2016/2017 academic year in both the public and the private schools. Total enrolment for males and females was 15,964 and 13,777 respectively, translating into a gender parity index of 0.92.

e. HEALTH

The goal of the district is to improve access to quality maternal, child and adolescent health services; intensify prevention and control of non-communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, combat HIV and AIDS and other diseases.

The district currently has 33 health facilities comprising of 1 private hospital at Eikwe, 6 health centres, 4 clinics and 22 CHPS compounds. There are also 72 outreach points and a number of drug stores that are highly patronised by members of the community.

There are four (4) Medical Doctors, 137 nurses and 23 Midwives, which results in a high doctor / patient ratio. The problem confronting the health sector is not only inadequate health facilities, particularly the northern part of the district but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

Over the period, malaria continues to be the leading cause of out-patient morbidity and admission with 90,015 cases in 2016. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of death in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

f. WATER AND SANITATION

Access to potable water has improved drastically over the years. Most people in the southern part of the district have unfettered access to water. There are a lot of small town water systems in the district as well as boreholes. Currently, the district has 177 boreholes, 15 hand-dug wells, 6 Small Town Water Systems. With the exception of the Nkroful water which is of poor quality due to high iron content, almost all other water sources are acceptable and of high quality. Notwithstanding this, the northern part of the district faces serious challenges when it comes to potable due to inaccessible roads, which hinder drilling vehicles to reach that part of the district. This development affects the health of the residents of the northern part of the district with occasional OPD cases of water borne diseases.

The District has two final waste disposal sites situated at Ampain and Nkroful, the most frequently used one is the Ampain site. However these two sites are not engineered and due to that waste dump are not covered on daily basis.

The district has sixteen (16) skip containers, with two refuse trucks of which one is current off road. Out of this number, eleven (11) belong to the Zoomlion Ghana Limited and the remaining five (5) belong to the District Assembly. However, lifting and management is done by Zoomlion with the supervision of Environmental Health Officers.

The management of liquid waste in the district have improved tremendously with an increase number of toilet facilities both households and public latrines. This is due to the implementation of Community Lead Total Sanitation (CLTS) in the district. The most common types of toilet facilities found within the district are Water closet, V.I.P. and Aqua privy latrine.

Currently the Community Led Total Sanitation Programme is being implemented in five communities (Kangbunli, Aiyinase Nyamebkyere, Asasetre Nyamebkyere, Aluku and Ekenyamezor) and these communities are in the process of achieving total Open Defecation Free (ODF).

g. ENERGY

The main sources of energy for domestic, commercial and industrial needs are electricity, fuel-wood, charcoal (including bamboo, kerosene, and LPG). About 70% of the entire district is connected to the national grid, with majority of the communities in the northern part of the district yet to be connected. This situation has affected operation of basic services like health care with facilities resulting to solar panels as an alternative.

4. VISION OF THE DISTRICT ASSEMBLY

An attractive investment destination with highly skilled manpower where the natural resources are harnessed on sustainable basis to the benefit of the district and the nation at large

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

A district dedicated to the initiation, facilitation and implementation of activities that promote rapid socio economic development in an environmentally friendly manner together with development partners.

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES

The NMTDF contains (15) Policy Objectives that are relevant to the Ellembelle District Assembly.

These are as follows:

- Enhance inclusive and equitable access to and participation in education at all levels;
- Enhance quality of teaching and learning;
- Increase private sector investments in agriculture;
- Ensure local content & local participation across the oil & gas value chain;
- Promote sustainable tourism to preserve historical, cultural and natural heritage;
- Ensure sustainable, equitable and easily accessible healthcare service;
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups;
- Provide the youth with opportunities for skills training, employment and labour market information;
- Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion;
- Improve access and coverage of potable water in rural and urban communities;
- Improve access to sanitation facilities in rural and urban communities;
- Create and sustain an efficient and effective transport system that meets user needs;
- Promote effective disaster prevention and mitigation;
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements;
- Ensure full political, administrative and fiscal decentralisation.

2. GOAL

To improve the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders, to co-ordinate social services and environmental sustainability, improve security and develop accessibility to production areas and strengthen local institutions for equitable growth sustainable development.

3. CORE FUNCTIONS

The core functions of the Ellembelle District Assembly as spelt out in the Local Governance Act, 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the district.
- Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.
- Formulate and execute plans, programmes and strategies for the effective mobilisation 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 initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- Ensure improvement and management of human settlements and the environment.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and other statutory bodies and non-governmental organisations in the district.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

- Ensure ready access to courts in the district for the promotion of justice.
- Preserve and promote the cultural heritage within the district.

4. BROAD OBJECTIVES IN LINE WITH THE NMTDF (2018-2021)

Table 1: Adopted Policy objectives in line with the NMTDF

GOALS	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Goal One: Build an Industrialised, Inclusive and Resilient Economy	Agriculture Productivity	Inadequate private investments in agri-business ventures	Increase private sector investments in agriculture	Partner private local and foreign investors to develop large scale strategic anchor industries in the agric. sector
	Local Content Development	Inadequate local content and local participation especially in the upstream oil and gas industry	Ensure local content & local participation across the oil & gas value chain	Invest in education and skills enhancement of Ghanaians to manage the oil and gas sector under an “Accelerated Oil Capacity Development
	Tourism	Inadequate investment in the tourism sector	Promote sustainable tourism to preserve historical, cultural and natural heritage	Mainstream tourism development in District Development plans

Goal Two: Create an equitable, healthy and disciplined society	Pre-tertiary Education	Uneven attention to the development needs at different levels of education Poor quality of teaching and learning and assessment skills at the basic level	Enhance inclusive and equitable access to, and participation in education at all levels Enhance quality of teaching and learning	Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
	Health	Huge gaps in geographical access to quality health care Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups	Ensure sustainable, equitable and easily accessible healthcare service Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Accelerate the implementation of the revised CHPS strategy especially in under-served areas Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
	Youth and Social Development	Youth unemployment and underemployment	Provide the youth with opportunities for skills training, employment and labour market information.	Build the capacity of the youth to discover available wealth-creating opportunities.

GOALS	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Goal Two: Create an equitable, healthy and disciplined society	Social Protection	Inadequacy of social protection programmes to cover all the vulnerable groups	Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion	Strengthen and progressively expand existing Social Protection Interventions to cover all vulnerable groups
	Water for all	Increasing demand for household water supply	Improve access and coverage of potable water in rural and urban communities	Promote and provide mechanised borehole
	Solid Waste management	Inadequate waste management facilities Inadequate supply support for household sanitation demand	Promote effective solid waste management at all levels Improve access to sanitation facilities in rural and urban communities	Intensify public education on improper waste disposal Ensure sustainable funding for sanitation
Goal Three: Build safe and Well-Planned Communities while Protecting the Natural Environment	Transport Infrastructure: Road, Rail, Water and Air	Geographical disparities in access to transport services Early deterioration of road networks	Create and sustain an efficient and effective transport system that meets user needs	Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs

	Disaster Management	Prevalence of fires, floods and other disasters Poor public awareness on coping strategies during natural disasters	Promote effective disaster prevention and mitigation	Ensure effective law enforcement and promote political will. Empower local authorities through regulatory and financial means to work with key stakeholders in disaster risk management.
	Human Settlements and Development	Weak enforcement of planning and building regulations	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide
Goal Four: Build effective, efficient and dynamic institutions	Local Governance and Decentralisation	Weak financial base Limited implementation of fiscal decentralisation policy	Ensure full political, administrative and fiscal decentralisation	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management Ensure effective monitoring of revenue collection and utilisation of investment grants

5. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		(Cumulative Values)					
Improved Sanitation	Number of households with household latrine	2016	2,820	2017	3,550	2018	4,050
Improve staple crops production	% increase in staple crops produced	2016	45%	2017	60%	2018	80%
Improved access to potable water	% increase in potable water coverage	2016	58.2%	2017	61.1%	2018	69.7%
Local Governance at the doorstep of the citizens	Number of Area Council offices constructed	2016	-	2017	-	2018	1
Access to quality health care improved	Number of functional CHPS Constructed	2016	4	2017	6	2018	7
Youth empowered with employable skills	Number of youth trained with employable skills	2016	110	2017	154	2018	228
Teaching and learning improved	Number of classroom blocks constructed	2016	3	2017	5	2018	9
Improved road network	Number of km reshaped	2016	20km	2017	40km	2018	80km

6. Revenue Mobilization Strategies for Key Revenue Sources in 2018

Table 3: IGF Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> Complete the valuation of selected immovable properties in the District-Phase I (both Companies and Individual households) Fully up-scale the collection of household property rate to cover the entire district. Intensify the Street Naming and Property Address Exercise to create a comprehensive database. Undertake pay your rate campaign in all the Seven (7) Area Councils.
2. LANDS	<ul style="list-style-type: none"> Intensify the collection of temporary structures renewal fees. Undertake community sensitization on Land Use Management and Permit Acquisition process. Institute strict penalties for developers and individuals who build without building permit. Carry out regular sites inspection and intensify education. Organise regular Technical Committee and Statutory Planning Committee meetings to fast-track permit acquisition process. Develop Local plans for fast growing areas in the district.

3. LICENSES	<ul style="list-style-type: none"> • Organize Public Budget hearings and Accountability forum • Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection • Employ more Commission Revenue Collectors. • Intensify Local Economic Development (LED) activities for job creation
LICENSES	<ul style="list-style-type: none"> • Introduce the Business Operating Permit (BOP) criteria index to clearly set out how the BOP fees are arrived at. • Increase the number of pay points within the district.
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Undertake comprehensive numbering of all structures in the Aiyinase and Asasetre markets • Create a database on the market structures for effective tracking of rents payment • Operationalize all satellite markets that have been constructed in the district • Institute penalties and seizures to deter traders from non-payment their monthly rent. • Construct additional structures within vibrant markets in the District.

5. FEES	<ul style="list-style-type: none"> • Organise group collection on market days • Set monthly collection targets for Revenue Collectors and award the best performed Collector • Mount Revenue check points at Nyamebkyere and Allabokazo to collect copra and rubber conveyance fees. • Reshuffle the Revenue Collectors areas of operation within the main markets. • Facilitate speedy payment of commission to the Commission Revenue Collectors.
6. FINES	<ul style="list-style-type: none"> • Gazette the District Bye-Laws and the 2018 Fee-Fixing Resolution.
7. INVESTMENT	<ul style="list-style-type: none"> • Increase investment in agri-business (i.e. Rubber plantation) • Hire the Assembly motor grader on commercial basis. • Acquire land banks to position the Assembly attract private sector investments in the Oil and Gas upstream industry.

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ellebelle District Assembly was allocated an amount of GH¢8,197,366.00 and GH¢9,297,090.00 for the 2015 and 2016 fiscal year, respectively. These amounts were from all the revenue sources, notably the DACF, GOG, DDF, IGF and Donors.

In terms of economic classification, the total disbursements for compensation of employees was GH¢1,034,661.77; goods and services was GH¢2,829,453.13 and Non-Financial Assets, GH¢3,032,889.69 in 2016. Hence, the total budget outturn as at December, 2016 was GH¢6,897,009.59, 25.8% lower than the 2016 annual budget and 5.6% higher than the outturn for 2015.

For the 2017 fiscal year, the total resource envelope for the District is GH¢7,819,213.00. Compensation of Employees for the year is estimated at GH¢1,105,360.00, representing 14.14 percent of the total expenditure and 6.83 percent higher than the outturn for 2016. An amount of GH¢4,118,437.00 is allocated for Goods and Services, representing 52.57 percent of total estimated expenditure while Non-Financial Assets is allocated a total amount of GH¢2,595,416.00 in 2017.

Compensation of Employees totalled GH¢806,117.69 as at September, 2017. This represents 72.93 percent of the budget target. Goods and Services and Non-Financial Assets recorded GH¢1,750,629.02 and GH¢520,709.30 as at September, respectively.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To effectively co-ordinate the activities of the various departments in the district.
- To ensure the effective implementation of programmes and projects through an enhanced monitoring and evaluation.
- To ensure the provision of adequate resources/logistics for the smooth operations of the Assembly.
- To ensure effective financial transactions relating to revenue and expenditure management and reporting.
- To develop and strengthen the human resource capacity for an enhanced service delivery.

2. Budget Programme Description

The Management and Administration programme provides the cross-cutting services required in order that the other programmes undertaken by the various departments can succeed in achieving their objectives. The main organizational departments involved are the Central Administration and the Finance Department. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Nkroful Area Council, Kikam, Asasetre, Awiebo, Atuabo, Aiyinase and Esiamia Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly.

Functions of the various units under the Central Administration Department to carry out the operations for this programme are stated below.

- The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.
- The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.
- 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 verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors 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 plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides an independent, objective assurance and special audit assignments designed to add value and improve operations of the Assembly. The Unit ensures that risk management, control and governance processes, as designed and represented by Management are adequate and functioning.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. 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.

Units under the Finance Department to carry out this programme are spelt out below.

- The Revenue Unit leads in the collection of local revenues for the Assembly. It keeps records on revenue collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.
- The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files
- The Accounts Unit keeps, renders, and publishes statements on Public Accounts. The Unit also prepares payment vouchers and financial encumbrances as well as financial reports at specific periods for the Assembly.

The total number of staff for the delivery of this programme is 71 (28 are on GoG pay-roll and 43 on IGF pay-roll). The programme will be funded by GOG, DACF, IGF and DDF. The beneficiaries of this programme are the general public, the staff members and the Assembly Members.

3. Budget by Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BP1: Management and Administration	2,413,549.00	2,470,711.00	2,444,827.00
BP1-Management and Administration	2,413,549.00	2,470,711.00	2,444,828.00
<i>21-Compensation of employees (GFS)</i>	744,058.00	754,474.00	758,642.00
211-Wages and Salaries (GFS)	724,307.00	734,446.00	738,503.00
212-Social Contribution (GFS)	19,751.00	20,028.00	20,139.00
<i>Goods and Services</i>	1,465,078.00	1,506,100.00	1,479,729.00

22-Use of goods and services	1,360,078.00	1,398,160.00	1,373,679.00
27-Social benefits	7,000.00	7,196.00	7,070.00
28-Other Expense	98,000.00	100,744.00	98,980.00
31-Non Financial Assets	204,413.00	210,137.00	206,457.00
311-Fixed Assets	204,413.00	210,137.00	206,457.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments.

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Ellebelle District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Total staff strength of 45, comprising of 2 Administrative Officers, 4 Executive officers, 1 Receptionist, 4 Secretaries, 8 Drivers, 13 Security Officers, 11 Cleaners, 1 Cook and 1 Radio Operator will be delivering this sub-programme. Funding for this sub-programme are IGF, DACF, DDF, GOG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Challenges

- Inadequate office space.
- Delay and untimely release of funds.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Popular Participation in local governance	Number of Town hall meetings organised	2	1	3	3	3	4

enhanced	No. of radio programmes organised	6	12	24	24	24	24
	No. of Area Council offices constructed	-	-	1	1	1	1
Internal Management of the Assembly enhanced	Number of General Assembly meetings held (minutes)	3	3	4	4	4	4
	Procurement Plan Prepared and approved by:	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity tender committee meetings held.	4	4	4	4	4	4
	Administrative reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Number of Computers and Printers procured	3	2	6	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Internal Management of the organisation	Procure office equipment, furniture and fittings
<i>Materials and Office Consumables</i>	Procure 1No. Mini Bus for the Assembly
<i>Utilities</i>	
<i>General Cleaning</i>	
<i>Rental /Lease</i>	
<i>Repair and Maintenance</i>	
<i>Travel and Transport</i>	
<i>Training, Seminar and Conference</i>	
<i>Insurance</i>	
<i>Consultancy Expenses</i>	
<i>Emergency Services</i>	

Internal Audit operations	
Protocol Services	
Procurement Plan Preparation	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP1.1: General Administration	1,770,810.00	1,812,828.00	1,793,705.00
SP1.1-General Administration	1,770,810.00	1,812,828.00	1,793,705.00
<i>21-Compensation of employees (GFS)</i>	540,319.00	547,883.00	550,909.00
211-Wages and Salaries (GFS)	540,319.00	547,883.00	550,909.00
Goods and Services	1,026,078.00	1,054,808.00	1,036,339.00
22-Use of goods and services	1,026,078.00	1,054,808.00	1,036,339.00
31-Non Financial Assets	204,413.00	210,137.00	206,457.00
311-Fixed Assets	204,413.00	210,137.00	206,457.00

SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilisation and its utilisation as per the budgetary provisions.
- To improve financial management and reporting through the promotion of efficient Accounting system

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilisation and management. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with the Public Financial Management Act. The organizational units involved in delivering this sub-programme are the General Accounts, Treasury, and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The General Accounts Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep receipts and custody of all public and trust monies as well as disburse public funds.

The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files.

The Revenue Unit is responsible for the collection of revenues for the Assembly. The Unit keeps records on revenues collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.

The sub-programme is delivered by 37 officers, comprising 1 Principal Accountant, 1 Accountant, 2 Senior Accounts Officers, 7 GOG Revenue Collectors, 25 Commission Revenue Collectors and 1 supporting staff. The sub-programme is funded from the Internally Generated Revenue (IGF), GOG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Untimely and delay in release of funds.
- Inadequate logistics for revenue mobilisation.
- Inadequate office room for Accounts Officers.
- Inadequate qualified personnel to collect revenue.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
New Businesses registered	Percentage Increase in number registered	10%	15%	20%	20%	25%	30%
Revenue Collection enhanced	Percentage Increase in collection	10%	10%	25%	30%	30%	40%
	Number of Revenue Collectors trained	15	30	35	35	40	40
Revenue Collection enhanced	Number of community sensitisation on revenue conducted	1	1	3	3	4	4
Timely and Accurate	Annual Financial Reports submitted by	31 st March	15 th February	15 th February	15 th February	15 th February	15 th February

preparation of Public Accounts	Monthly financial Report submitted by	15 th day of the next month	10 th day of the next month	10 th day of the next month	10 th day of the next month	10 th day of the next month	10 th day of the next month
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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 (Investments)
Revenue Collection	No Projects
Treasury and Accounting activities	
Preparation of Financial Reports	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP1.2: Finance and Revenue Mobilization	167,812.00	171,267.00	170,343.00
SP1.2-Finance and Revenue Mobilization	167,812.00	171,267.00	170,343.00
<i>21-Compensation of employees (GFS)</i>	88,812.00	90,055.00	90,553.00
211-Wages and Salaries (GFS)	88,812.00	90,055.00	90,553.00
<i>Goods and Services</i>	79,000.00	81,212.00	79,790.00
22-Use of goods and services	79,000.00	81,212.00	79,790.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To strengthen the platform for engagement between the Assembly and Development Partners, Civil Society organisations, the Private Sector and the communities.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also provides financial and budgetary analysis of the district programmes and advises on service delivery trends. The sub-programme will be delivered by conducting needs assessment at the community and Area Council level; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit. Funds to carry out the sub-programme include GOG, IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit community members, development partners and the departments of the assembly.

The sub-programme is proficiently manned by 4 officers comprising of 2 Budget Analysts and 2 Planning Officers.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from some departments, inadequate knowledge on the new planning and budgeting reforms by the decentralized departments.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Annual Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	August	15 th July	15 th July	15 th July	15 th July	15 th July
	Composite Budget prepared and approved by	28 th Oct.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
Annual Plans and Budgets prepared and reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Transparency and accountability enhanced	Number of accountability forum held	-	-	1	2	2	2
	Number of stakeholders consulted on plan preparation and fee-fixing	300	500	800	800	800	800
Monitoring and Evaluation of projects and programmes enhanced	No. of Projects monitored	38	45	49	50	50	50
Monitoring and Evaluation of projects and programmes enhanced	No. of Area Council monitoring conducted	-	1	4	4	4	4

Fee-Fixing Resolution prepared and gazetted	Fee-Fixing Resolution gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
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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 (Investments)
Management and Monitoring Policies, Programmes and Projects	No Projects
Budget Preparation	
Development and Management of Database	
Policies and Programme Review Activities	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP1.3: Planning, Budgeting and Co-ordination	365,673.00	374,572.00	370,248.00
SP1.3-Planning, Budgeting and Co-ordination	365,673.00	374,572.00	370,248.00
<i>21-Compensation of employees (GFS)</i>	95,673.00	97,012.00	97,548.00
211-Wages and Salaries (GFS)	95,673.00	97,012.00	97,548.00
Goods and Services	270,000.00	277,560.00	272,700.00
22-Use of goods and services	270,000.00	277,560.00	272,700.00

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 manage and develop capabilities and competencies of the human resource base in the district.
- To coordinate the overall human resources management programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

This sub-programme is delivered by 1 Human Resource Officer and 1 Client Service Officer. Funding to deliver this sub-programme include IGF, DACF and DDF.

The key challenges faced in the delivery of this sub-programme are inadequate office space and inadequate 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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021

Human Resource database updated	No. of updated copies of HRMIS submitted to RCC	12	12	12	12	12	12
Human Resource database updated	No. of staff whose information are updated	162	180	192	192	192	192
Staff appraisal conducted	% of staff appraised	98%	100%	100%	100%	100%	100%
Capacity of Staff and Area Councilors built	Number of Senior Staff trained	16	12	20	20	20	20
	Number of staff supported in various academic and professional fields	2	0	10	10	12	12
	Number of Area Councilors and Staff trained	64	115	150	150	180	180
Capacity training reports prepared and submitted	No. of training reports prepared	4	4	4	4	4	4
Personnel input forms for employees promotion salaries and salary distortion issues prepared and submitted	Personnel input forms prepared and submitted	6	12	20	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Manpower Skills Development	No Projects
Personnel and Staff Management	
Recruitment, Placement and Promotions	
Human Resource Database	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP1.5: Human Resource Management	109,254.00	112,044.00	110,532.00
SP1.5-Human Resource Management	109,254.00	112,044.00	110,532.00
<i>21-Compensation of employees (GFS)</i>	19,254.00	19,524.00	19,632.00
211-Wages and Salaries (GFS)	19,254.00	19,524.00	19,632.00
Goods and Services	90,000.00	92,520.00	90,900.00
22-Use of goods and services	90,000.00	92,520.00	90,900.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development.
- To ensure the sustainable development and periodic review of comprehensive plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

This programme relates to promoting orderly development of human settlements through the preparation and management of the requisite spatial plans.

The programme is also responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The main departments to carry out the programme include the Physical Planning Department and the Works Department.

The Physical Planning Department carry out the following functions:

- Facilitates the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Undertakes street naming, numbering of houses and structures and related issues;
- Ensures compliance with planning regulations on human settlements and land use plans through public education and awareness creation;
- Collaborates with survey department, prepare acquisition plans when stool land is being acquired;
- Assists to Provide the layout for buildings for improved housing layout and settlement;
- Advises the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

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

- The department assists the Assembly to formulate policies on works within the framework of national policies;
- The department advises the Assembly on matters relating to works in the district;
- Assists to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitates the construction, repair and maintenance of public roads including feeder road, and drains along any streets in the major settlements in the district;
- Advises on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Facilitates the provision of adequate and wholesome supply of potable water for the entire district.
- Assists to inspect projects under the Assembly with relevant departments of the Assembly;
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme is managed with a total staff strength of 16, made up of 1 Senior Town Planner, 1 Quantity Surveyor, 2 Technical Officers, 2 Works Superintendents, 5 Technician Engineers, 1 Estate Officer, 3 Foremen and 1 Driver. The programme will be funded with funds from GOG, IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

3. Budget by Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BP2: Infrastructure Delivery and Management	2,028,164.00	2,081,585.00	2,050,755.00
BP2-Infrastructure Delivery and Management	2,028,164.00	2,081,585.00	2,050,755.00
21-Compensation of employees (GFS)	240,554.00	243,922.00	245,268.00
211-Wages and Salaries (GFS)	240,554.00	243,922.00	245,268.00
212-Social Contribution (GFS)	-	-	-
Goods and Services	771,610.00	793,215.00	779,327.00

22-Use of goods and services	651,610.00	669,855.00	658,127.00
27-Social benefits	-	-	-
28-Other Expense	120,000.00	123,360.00	121,200.00
31-Non Financial Assets	1,016,000.00	1,044,448.00	1,026,160.00
311-Fixed Assets	1,016,000.00	1,044,448.00	1,026,160.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme relates to promoting orderly settlements through preparation and management of the requisite spatial plans and backed by adequate research and capacity building. Key interventions under this sub-programme relate to:

- Planning and management of physical development and growth of human settlements in the district. This is to ensure that all organised human activities within the district are undertaken in a planned manner and managed properly.
- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales.
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.
- Advising the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertaking street naming, numbering of house and related issues.
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places of residence, work and recreation. This is facilitated through efficient and effective development permitting regimes.
- Assisting to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

The sub-programme is delivered by 1 Town Planner and 1 Technical Officer with funding from GOG, DACF and the Internally Generated Revenue. The beneficiaries of this sub-programme are the people in the district.

The major challenges confronting the sub-programme are inadequate Officers to undertake the department's activities, lack of proper spatial plan, inadequate logistics for monitoring, the land tenure system and interference from the Traditional Authorities as well as land litigations.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Permit acquisition improved	No. of working days for permit acquisition	3 months	30 days	20 days	20 days	20 days	20 days
Implementation of Planning Schemes coordinated	No. of planning schemes coordinated	1	1	2	5	5	4
Report on all physical development activities prepared and submitted	No. of quarterly report submitted	3	3	4	4	4	4

Technical and Statutory planning committee meetings organized	No. of meetings organized	6	12	24	24	24	24
Major streets in major towns named	No. of communities covered by the street naming exercise	3	-	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Land Use and Spatial Planning	Acquisition of immovable and Movable Assets
Prepare local plans	Procure office equipment and furniture
Street Naming and Property Addressing Exercise	
Organise Technical and Statutory Planning meetings	
Preparation of District Spatial Development framework	
Public sensitisation on LUPMP and permitting	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP2.1: Physical and Spatial Planning	375,690.00	385,667.00	379,819.00
SP2.1-Physical and Spatial Planning	375,690.00	385,667.00	379,819.00

21-Compensation of employees (GFS)	38,737.00	39,279.00	39,496.00
211-Wages and Salaries (GFS)	38,737.00	39,279.00	39,496.00
Goods and Services	246,953.00	253,868.00	249,423.00
22-Use of goods and services	246,953.00	253,868.00	249,423.00
31-Non Financial Assets	90,000.00	92,520.00	90,900.00
311-Fixed Assets	90,000.00	92,520.00	90,900.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure sustainable development and periodic review of plans and programmes for the construction and general maintenance of all properties.
- To accelerate the provision of affordable and safe water.
- To create and sustain an efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The sub programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit of the Assembly.

- The Public Works Division is charged with the responsibility of supervising the construction and maintenance of the Assembly's office buildings, residential buildings and other landed properties.
- The Feeder Roads Division ensures the provision of safe and all weather accessible feeder roads at optimum cost, which facilitate the movements of people, goods and services to promote socio economic development.
- The District Water and Sanitation Unit manage all water related issues. It facilitates the construction, maintenance and monitoring of water systems with the active involvement of community members, especially women.

The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 16 staff in the Works Department executing the sub-programme and comprises of 1 Quantity Surveyor, 4 Technician Engineers, 2 Works Superintendents, 1 Estate Officer, 4 Technical Officers, 1 Secretary and 3 Foremen (11 staff on GoG pay-roll and 5 staff on IGF pay-roll). This sub-programme is financed from IGF, GOG, DDF, DACF, and GSOP.

Key challenges of the department include untimely and delay in release of funds, lack of a dedicated official vehicle to undertake regular monitoring and inspections, poor road network particularly in the northern part of the district makes monitoring extremely difficult, inadequate office space, regular interference from traditional authorities and other opinion leaders severely affects projects and operations implementation.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Effective and efficient transport system provided	Km. of road reshaped	20km	20km	40km	30km	30km	30km
	Km. of access road created	-	3km	10km	10km	15km	15km
	Km. of road rehabilitated	10km	8.5km	10km	10km	10km	10km
Access to potable water improved	No. of boreholes constructed	3	9	30	20	20	20
	% of water coverage	58.2%	61.1%	69.7%	74.6%	80.1%	85.0%
Repairs and maintenance of Assembly	No. of markets renovated	-	-	2	2	2	2

structures enhanced	No. of office buildings renovated	1	1	3	3	3	3
	No. of educational infrastructure renovated.	2	2	3	3	3	3
Project inspection enhanced	No. of site meetings organised	3	4	6	6	6	6

21-Compensation of employees (GFS)	201,817.00	204,643.00	205,772.00
211-Wages and Salaries (GFS)	201,817.00	204,643.00	205,772.00
Goods and Services	524,657.00	539,347.00	529,904.00
22-Use of goods and services	524,657.00	539,347.00	529,904.00
31-Non Financial Assets	926,000.00	951,928.00	935,260.00
311-Fixed Assets	926,000.00	951,928.00	935,260.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Tendering activities	Construction of 30No. boreholes in some selected communities
Internal Management of the organisation	Procure 1No. 4 x 4 Pick Up
Materials and office supplies	Procure 2No Motorbikes
Running cost of official vehicles	Rehabilitate some selected feeder roads in the district
Maintenance of official vehicles	Procure computers and office furniture
Supervision and Regulation of Infrastructure Projects	Rehabilitate office buildings, markets and educational infrastructure

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP2.2: Infrastructure Development	1,652,474.00	1,695,918.00	1,670,936.00
SP2.2-Infrastructure Development	1,652,474.00	1,695,918.00	1,670,936.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To enhance inclusive and equitable access and participation in education at all levels.
- To ensure sustainable, equitable and easily accessible healthcare services.
- To improve access to sanitation.
- To promote the socio-economic empowerment of women and Persons with disability to reduce vulnerability and exclusion.
- To protect and promote the right of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National development.

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The multi-sectorial issues involved in this programme require a number of departments and agencies to deliver the needed services. There are three 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 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. It also controls and manages all environmental and sanitation issues in the district.

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

The total number of personnel under this Budget Programme is 1,273, with funding from GoG, IGF, DDF and DACF.

3. Budget by Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BP3: Social Services Delivery	3,570,101.00	3,666,595.00	3,608,181.00
BP3-Social Services Delivery	3,570,101.00	3,666,595.00	3,608,181.00
<i>21-Compensation of employees (GFS)</i>	247,806.00	251,276.00	252,663.00
211-Wages and Salaries (GFS)	247,806.00	251,276.00	252,663.00
212-Social Contribution (GFS)	-	-	-
<i>Goods and Services</i>	1,280,313.00	1,316,162.00	1,293,116.00
22-Use of goods and services	954,313.00	981,034.00	963,856.00
27-Social benefits	10,000.00	10,280.00	10,100.00
28-Other Expense	316,000.00	324,848.00	319,160.00
<i>31-Non Financial Assets</i>	2,041,982.00	2,099,157.00	2,062,402.00
311-Fixed Assets	2,041,982.00	2,099,157.00	2,062,402.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the district.

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

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, DDF, IGF and Donor support. The beneficiaries of this sub-programme include the community, development partners and departments. The sub-programme will be carried out by 1,345 staff, made up of Administrative officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- The issue of not admitting 2-3 years old children (referred to as Pre School Kits) into the public school system is causing serious decline in public school enrolment. Parents prefer sending such kits to private schools so that they continue from there.
- Poor or ineffective supervision and monitoring due to lack of vehicles for the office and motor bikes for the Circuit Supervisors for monitoring and inspection.
- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Wrong use of technology by school children – Mobile phones, TV programmes 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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Teacher professionalism and development	% of trained teachers (public)	63%	70%	75%	81%	84%	88%

improved	PTR (Public)	37:1	37:1	35:1	35:1	35:1	35:1	
Dilapidated and schools under trees removed	Number of Classrooms blocks constructed	3	3	4	4	5	5	
Accountability and M&E enhanced	% of schools inspected annually	75%	82%	90%	90%	92%	95%	
Literacy and Numeracy levels improved	BECE pass rate	78%	48%	75%	80%	87%	92%	
	Percentage of students with reading ability	61%	66%	70%	73%	82%	85%	
Enrolment Increased	Gross Enrolment Rate (GER)	KG	124%	121%	120%	118%	118%	118%
		Primary	108%	110%	110%	112%	115%	115%
		JHS	86%	87%	89%	89%	91%	94%
	Gender Parity Index (GPI)	SHS	49%	52%	54%	54%	55%	55%
		KG	1.1	1.05	1.1	1.02	1.0	1.0
		Primary	0.98	0.97	0.99	1.0	1.0	1.0
JHS	0.97	0.96	0.96	0.98	1.0	1.0		
SHS	0.57	0.63	0.68	0.75	0.80	0.85		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Examinations in school Education	Construction of 1No. 6 unit Classroom Block with ancillary facilities at Asanda Catholic School
Sponsor 30 students to participate in the annual STMIE clinic	Construction of 1No. 6 unit Classroom Block with ancillary facilities at Edwakkpole
Support to organise 2 BECE Mock Exams for final year students	Construction of 1No. 6 unit Classroom Block with ancillary facilities at Basake
Educational Grants and Subsidies	Construction of 1No. 6 unit Classroom Block with ancillary facilities at Esiamo SDA

Provide Financial assistance to the brilliant but needy students in the district	Construction of 1No. 3 unit Classroom Block with ancillary facilities at Salman
Schools and Teachers Award Scheme	Construction of 1No. 3 unit Classroom Block with ancillary facilities at Bomoakpole
Provide incentive package for teachers in rural communities in the district	Construction of 1No. 6 unit Classroom Block with ancillary facilities at Ewerekosuazo
Management of Education Delivery	Manufacture and supply of 3,000 pieces of school furniture and 200 Teachers' tables and chairs
Support to undertake monitoring of schools in the district	
Support "My First Day" at school programme	
Organise Independence Day Celebration	
Support the activities of Sports Associations	
Support sporting activities in the district	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP3.1: Education and Youth Development	1,772,982.00	1,822,625.00	1,790,712.00
SP3.1-Education and Youth Development	1,772,982.00	1,822,625.00	1,790,712.00
<i>21-Compensation of employees (GFS)</i>	-	-	-
211-Wages and Salaries (GFS)	-	-	-
Goods and Services	295,000.00	303,260.00	297,950.00
22-Use of goods and services	295,000.00	303,260.00	297,950.00
31-Non Financial Assets	1,477,982.00	1,519,365.00	1,492,762.00
311-Fixed Assets	1,477,982.00	1,519,365.00	1,492,762.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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 centres 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, IGF, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength to carry out this sub-programme is 360, comprising of 69 Enrolled Nurses, 42 Community Health Nurses, 120 Community Health Workers, 23 Midwives, 7 Physician Assistants, 6 Health Assistants, 1 Public Health Nurse, 2 Accountants, 4 Medical Doctors, 6 Technical Officers, 1 Storekeeper, 8 Environmental Health Officers, 5 Technical Assistants and 13 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Deplorable roads in some parts of the district severely affect health services delivery.
- Donor polices are sometimes challenging.
- Low funding for infrastructure development.
- Limited office and staff accommodation and those available are dilapidated
- 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.
- Inadequate sanitation facilities.
- Lack of engineered sanitary land-fill sites

- Lack of liquid waste treatment plants (waste stabilisation pond)

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Community Led Total Sanitation approach expanded	Number of households with improved latrines	550	730	850	1,050	1,250	1,500
Community Led Total Sanitation approach expanded	Number of communities certified as Open Defecation free	-	5	10	5	5	5
	Number of community sensitisation conducted	12	16	48	48	48	48
Health facilities closer to the people	Number of functional CHPS constructed	4	2	2	1	1	2
Health and Safety of consumers protected	Number of Slaughter houses constructed	-	-	1	1	1	0
	Number of food vendors screened	500	850	3,000	3,000	3,200	3,200
Child health services improved	Proportion of children <5 stunted	-	12%	8%	7%	5.5%	4.2%
	Number of children immunised	4,096	3,794	4,200	4,300	4,350	4,500
Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	72.6%	91.2%	95.4%	97.6%	98.1%	100%
Welfare of PLHIVs enhanced	% of HIV+ patients on ARVs	24%	27.1%	68.4%	73.6%	78.2%	81.3%
	No. of campaigns against stigmatization conducted	-	1	2	2	3	3

Sanitation management improved	Number of final disposal sites engineered	-	-	1	1	2	2
	Number of refuse bays constructed	-	-	6	6	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Health Education	Construction of 1No. slaughter house at Aiyinase
Support World Health Days Celebration	Purchase of 6No. skip containers
District Response Initiative for Malaria	Construction of 6No. Refuse Bay in Nkroful, Aiyinase and Esiana
Research and Development	Construction of liquid waste disposal facility at Nkroful
Support to conduct maternal health surveys	
Implementation of HIV and AIDS related programmes	
District Response Initiative for HIV and AIDS	
Environmental and Sanitation Management	
Undertake Community Led Total Sanitation (CLTS) programme in 10 communities	
Conduct medical screening of food vendors	
Review the DESSAP	
Maintenance of solid waste disposal sites	
Sanitation Improvement Package (Zoomlion)	

Undertake Sanitation education through the media

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP3.2: Health Delivery	1,482,115.00	1,521,555.00	1,498,348.00
SP3.2-Health Delivery	1,482,115.00	1,521,555.00	1,498,348.00
<i>21-Compensation of employees (GFS)</i>	147,115.00	149,175.00	149,998.00
211-Wages and Salaries (GFS)	147,115.00	149,175.00	149,998.00
<i>Goods and Services</i>	848,000.00	871,744.00	856,480.00
22-Use of goods and services	848,000.00	871,744.00	856,480.00
<i>31-Non Financial Assets</i>	487,000.00	500,636.00	491,870.00
311-Fixed Assets	487,000.00	500,636.00	491,870.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : 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.

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.

The Aged, People Living with Disability (PWDs), Women and Children are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, DDF, IGF and DACF. A total of 5 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Mass Education Officer, 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for 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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Welfare of children improved	Number of Day Care Centres monitored	10	15	20	20	25	25
Welfare of children improved	Number of children provided with care	20	25	40	40	40	50
	Number of programs on child's protection against worst form of child labour conducted	1	2	3	3	4	4
Women economically empowered	Number of skills training conducted	1	2	3	3	3	4
	Number of women trained	50	70	100	120	120	140
PWDs provided with employable skills	Number of PWDs trained	50	50	70	100	120	120

Welfare of the extreme poor, vulnerable improved	Number of people enrolled unto the Livelihood Empowerment Against Poverty (LEAP) programme	752	806	1,000	1,200	1,250	1,300
Gender based violence reduced	Number of sensitisation programs organised	3	5	5	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Child right promotion and protection	Construction of 1No. 10 Room Guest House at Azuleloanu
Monitor NGOs and Day Care Centres in the district	Procure 3No. Motorbikes for monitoring
Promote the welfare and rights of children	Procure furniture and office equipment
Social Development	
Organise skills development training for PWDs	
Provide financial support to PWDs	
Support the needy in the district	
Support to undertake the monitoring of the LEAP programme in the district	
Justice administration	
Undertake Community Sensitization on Juvenile justice	
Gender Related Activities	
Develop gender database	
Organise advocacy workshop for staff in the area of gender mainstreaming into departmental activities	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP3.3: Social Welfare and Community Development	315,004.00	322,415.00	319,121.00
SP3.2-Social Welfare and Community Development	315,004.00	322,415.00	319,121.00
<i>21-Compensation of employees (GFS)</i>	100,691.00	102,101.00	102,665.00
211-Wages and Salaries (GFS)	100,691.00	102,101.00	102,665.00
<i>Goods and Services</i>	137,313.00	141,158.00	138,686.00
22-Use of goods and services	137,313.00	141,158.00	138,686.00
<i>31-Non Financial Assets</i>	77,000.00	79,156.00	77,770.00
311-Fixed Assets	77,000.00	79,156.00	77,770.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The Economic Development Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out research and development, prototyping and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate private sector participation in the development of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Facilitate the assessment of the economic, financial and environmental viability of providing canals;
- Assist the construction, rehabilitation and maintenance of fish landing sites.

The programme will be delivered by 15 staff made up of 5 Technical Officers, 3 Extension Officers, 1 Veterinary Officer, 1 Agriculture Economist, 1 Cultural Promotion Officer, 2 Business Development Officers and 2 Drivers from both the Business Advisory Centre and the Department of Agriculture Development

3. Budget by Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BP4: Economic Development	950,231.00	973,636.00	961,929.00
BP4-Economic Development	950,231.00	973,636.00	961,929.00
<i>21-Compensation of employees (GFS)</i>	228,666.00	231,868.00	233,148.00
211-Wages and Salaries (GFS)	228,666.00	231,868.00	233,148.00
212-Social Contribution (GFS)	-	-	-
<i>Goods and Services</i>	554,565.00	570,093.00	560,111.00
22-Use of goods and services	484,565.00	498,133.00	489,411.00
27-Social benefits	-	-	-

28-Other Expense	70,000.00	71,960.00	70,700.00
31-Non Financial Assets	167,000.00	171,676.00	168,670.00
311-Fixed Assets	167,000.00	171,676.00	168,670.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The National Board for Small Scale Industries / Business Advisory Centre (BAC) was therefore established to promulgate this agenda. The focus is to develop and implement national programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the district economy.

The sub-programme also seeks to facilitate the development of tourist attractions (i.e. cultural, historical, natural and events) and link these with the appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. It also aims at developing our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction.

The Department /unit that will deliver this sub-programme are the Department of Culture and Creative Arts and the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The sub-programme is delivered with a total staff strength of four (4) made up of 2 Business Development Officers, 1 Cultural Promotion Officer and 1 Driver. The sub-programme will be financed from GoG, DACF and IGF. The beneficiaries of the sub-programme include Small and Micro Enterprises, unemployed youths and tourists.

The major challenges are insufficient human resource, logistics constraints (lack of machinery and equipment) and inadequate funding coupled with late releases.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Skills training expanded	Number of artisans trained	65	140	180	200	200	250
	Number of unemployed trained	30	40	70	100	100	120
	Number of Medium, Small and Micro Scale Enterprises trained	4	3	10	15	15	20
	No. of youth trained in engineering skills	-	-	40	40	50	50
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	40	60	120	150	150	200
	Number of women provided with BDS	20	25	30	30	35	35
Accessibility to formal credit for MSMEs enhanced	Number of MSMEs supported with formal credit	5	8	20	25	30	30
Development of tourist potentials	Number of tourism potentials identified	2	1	3	3	3	3

	Number of tourist potentials developed and advertised	-	-	1	2	2	2
Tourism enterprises inspected	Number of tourism enterprises inspected	-	15	25	30	30	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 (Investments)
Manpower skills development	No project
Sponsor 40 youth to undergo training in oil and gas.	
Provide skills training in soap making, batik tie and dye, gari processing, floral decorations, etc. for the unemployed and other marginalized groups	
Promotion of Medium, Small and Micro Enterprises	
Organise an skills enhancement training for artisans	
Organise training in basic book-keeping for MSMEs	
Facilitate the acquisition of credit facilities for MSMEs	
Development and Promotion of Tourism Potentials	
Support the celebration of the Kundum festival	
Undertake inspection of tourism facilities in the district.	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP4.1: Trade, Tourism and Industrial Development	125,000.00	128,500.00	126,250.00
SP4.1- Trade, Tourism and Industrial Development	125,000.00	128,500.00	126,250.00
<i>21-Compensation of employees (GFS)</i>	-	-	-
211-Wages and Salaries (GFS)	-	-	-
Goods and Services	125,000.00	128,500.00	126,250.00
22-Use of goods and services	125,000.00	128,500.00	126,250.00
<i>31-Non Financial Assets</i>	-	-	-
311-Fixed Assets	-	-	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural technologies and information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 11 Officers consisting of 5 Technical Officers, 3 Extension Officers, 1 Veterinary Officer, 1 Agriculture Economist and 1 Driver.

Funds for delivering this sub-programme mainly come from GoG, DACF and CIDA. Community members, development partners and departments are the beneficiaries of this sub-programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff.
- Inadequate accommodation for staff in the operational areas.
- Inadequate Administrative Staff and Agriculture Extension Agents.
- Poor road network, particularly within the northern part of the district.
- Inadequate funding and late releases of funds.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Extension Services improved	Number of farm visits conducted	300	336	768	768	768	768

	Number of technology packages disseminated	10	15	20	25	30	35	
	Number of District Planning Session organised	2	2	4	4	4	4	
Income from livestock rearing by farmers increased	Number of animal health extension and livestock disease surveillance conducted	110	168	384	384	384	384	
	Number of livestock vaccinated against diseases	2,210	3,502	5,000	5,500	5,700	6,000	
Improved income levels among the youth	Number of youth groups supported to engage in non-traditional agriculture farming	10	20	30	30	50	50	
Demonstration on improved varieties established	Maize	Number of demonstration sites established	1	1	2	2	2	2
	Cassava		2	2	2	2	3	3
	Vegetables		-	1	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Internal Management of the organisation	Procure 6No. Motorbikes for effective monitoring of activities
<i>Office Materials and stationaries</i>	Procure office furniture and office equipment
<i>Electricity</i>	Construct 1No. Cassava terminal at Menzezor
<i>Water</i>	

<i>Running cost of vehicles</i>	
<i>Maintenance of vehicles</i>	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agric. Education	
Production and Acquisition of improved breeds	
Plant, Fertilizer and Seed Management	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP4.2: Agricultural Development	825,231.00	845,136.00	835,679.00
SP4.2- Agricultural Development	825,231.00	845,136.00	835,679.00
21-Compensation of employees (GFS)	228,666.00	231,868.00	233,148.00
211-Wages and Salaries (GFS)	228,666.00	231,868.00	233,148.00
Goods and Services	429,565.00	441,593.00	433,861.00
22-Use of goods and services	429,565.00	441,593.00	433,861.00
31-Non Financial Assets	167,000.00	171,676.00	168,670.00
311-Fixed Assets	167,000.00	171,676.00	168,670.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To create a safer communities by reducing disaster risks and improving emergency management across the district.
- To ensure the sustainable development of the forestry and wildlife resources and protected areas in the district.

2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. It also ensures the protection of forests and wildlife resources in the district. The departments responsible for carrying out the operations of this programme are the Disaster Management and Prevention Department and the Natural Resources Conservation Department.

- The Disaster Management and Prevention Department is responsible for co-ordinating local and international support through various Agencies for disaster or emergency relief services; organises public education and awareness through outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- The Natural Resources Conservation Department which combines the functions of the Departments of Forestry and Wildlife assists the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conversation and report on the implementation of the policies and programmes to the District.

The total staff strength to deliver this programme is 15. The programme will be funded mainly by DACF and GoG. The beneficiaries of this programme are the general public in the district.

3. Budget by Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BP5: Environmental and Sanitation Management	60,000.00	61,680.00	60,600.00
BP5-Environmental and Sanitation Management	60,000.00	61,680.00	60,600.00
<i>Goods and Services</i>	60,000.00	61,680.00	60,600.00
22-Use of goods and services	60,000.00	61,680.00	60,600.00
27-Social benefits	-	-	-
28-Other Expense	-	-	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To reduce disaster risks across the district.

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 operations undertaken to deliver this sub-programme include:

- Organising of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the district;
- Preparing and reviewing district disaster prevention and management plans to prevent or control disasters arising from
 - Floods, bush fires, and human settlement fires.
 - Outbreak of communicable diseases; and
 - Earthquakes and other natural 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;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Assisting and facilitating rescue and valuation services to those trapped by fire and other emergency situations.

The sub-programme will be manned by 15 staff members with funding mainly from the District Assemblies' Common Fund (DACF) and GoG. The beneficiaries of this sub-programme are the people in the district.

The key challenges confronting the delivery of this sub-programme are

- Inadequate budgetary allocation coupled with delay in release of funds.

- Inadequate operational equipment and other related logistics.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Poor road network, particularly within the northern zone of the district hampers effective hazard monitoring and emergency assessment.
- Unattractive conditions of work.

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		Budget Year 2018	Indicative Years		
		2016	2017		2019	2020	2021
Public awareness creation enhanced	Number of media discussions	2	2	3	4	4	4
	Number of field trips on disaster education	8	6	12	12	12	12
	Number of technical committee platforms	-	1	1	1	1	1
Emergency response to disaster scenes improved	Period of action	Within 48hrs	Within 12hrs	Within 12hrs	Within 6hrs	Within 6hrs	Within 6hrs
Livelihood of society improved through DVGs	Number of DVGs formed	-	1	2	3	3	3
	Number of DVGs trained and equipped	-	1	2	3	3	3

Support to disaster victims improved	Number of victims supported	38	15	60	60	70	70
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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 (Investments)
Disaster Prevention and Management	No project
Provide support to disaster victims	
Provide training, simulation exercises and public education	
Emergency response to disaster scenes	
Improve livelihoods of society through formulation of DVGs	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP5.1: Disaster Prevention and Management	60,000.00	61,680.00	60,600.00
SP5.1- Disaster Prevention and Management	60,000.00	61,680.00	60,600.00
<i>Goods and Services</i>	60,000.00	61,680.00	60,600.00
22-Use of goods and services	60,000.00	61,680.00	60,600.00

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,461,085		
080206 Improve public expenditure management and budgetary control	0	1,669,491		
081601 Increase private sector investments in agriculture	0	489,565		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,601,000		
090103 Enhance quality of teaching and learning	0	171,982		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	124,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,000		
091015 Provide youth with opport'ies for skills trg, emp't & labour mkt info.	0	95,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	167,313		
091031 Preserve Ghanaian cultural heritage	0	30,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	425,000		
091107 Improve access to sanitation	0	1,196,000		
100102 Create & sustain an efficient & effective trans't systems	0	164,657		
100129 Promote effective disaster prevention and mitigation	0	60,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,071,953		
110109 Ensure full political, administrative and fiscal decentralization	9,022,046	0		
Grand Total €	9,022,046	8,742,046	280,000	3.20

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
236 01 01 001 25	9,022,046.00	7,181,668.00	1,834,073.18	-7,187,972.82
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full political, administrative and fiscal decentralization				
Output 0001				
From foreign governments(Current)	5,722,046.00	5,113,022.00	1,019,632.46	-4,702,413.54
1331001 Central Government - GOG Paid Salaries	1,214,400.00	952,548.00	510,189.19	-704,210.81
1331002 DACF - Assembly	3,086,763.00	3,016,763.00	274,349.84	-2,812,413.16
1331003 DACF - MP	400,000.00	300,000.00	163,347.67	-236,652.33
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	68,226.00	197,000.00	66,737.75	-1,488.25
1331009 Goods and Services- Decentralised Department	51,262.00	29,444.00	5,008.01	-46,253.99
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	519,982.00	515,854.00	0.00	-519,982.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	-280,000.00
Property income (GFS)	2,396,500.00	1,205,800.00	306,121.00	-2,090,379.00
1412001 Mineral Royalties	1,200,000.00	700,000.00	0.00	-1,200,000.00
1412003 Stool Land Revenue	730,000.00	180,000.00	283,479.00	-446,521.00
1413001 Property Rate	450,000.00	283,000.00	8,840.00	-441,160.00
1413002 Basic Rate (IGF)	5,000.00	2,000.00	0.00	-5,000.00
1413003 Special Rates	1,000.00	0.00	0.00	-1,000.00
1415008 Investment Income	3,000.00	30,000.00	10,942.00	7,942.00
1415038 Rental of Facilities	7,500.00	10,800.00	2,860.00	-4,640.00
Sales of goods and services	880,200.00	841,846.00	506,968.60	-373,231.40
1422001 Pito / Palm Wire Sellers Tapers	600.00	700.00	0.00	-600.00
1422005 Chop Bar License	1,400.00	3,000.00	690.00	-710.00
1422007 Liquor License	300.00	0.00	0.00	-300.00
1422009 Bakers License	540.00	400.00	10.00	-530.00
1422010 Bicycle License	250.00	250.00	0.00	-250.00
1422011 Artisan / Self Employed	2,500.00	5,750.00	519.00	-1,981.00
1422013 Sand and Stone Confs. License	400.00	12,000.00	1,180.00	780.00
1422016 Lotto Operators	400.00	400.00	0.00	-400.00
1422017 Hotel / Night Club	8,400.00	10,000.00	0.00	-8,400.00
1422018 Pharmacist Chemical Sell	900.00	1,500.00	630.50	-269.50
1422019 Sawmills	900.00	300.00	0.00	-900.00
1422020 Taxicab / Commercial Vehicles	9,000.00	3,500.00	0.00	-9,000.00
1422021 Factories / Operational Fee	210,000.00	193,276.00	186,970.00	-23,030.00
1422023 Communication Centre	750.00	500.00	0.00	-750.00
1422024 Private Education Int.	2,000.00	2,000.00	0.00	-2,000.00
1422025 Private Professionals	500.00	500.00	0.00	-500.00
1422029 Mobile Sale Van	300.00	500.00	0.00	-300.00
1422030 Entertainment Centre	250.00	420.00	20.00	-230.00
1422036 Petroleum Products	9,000.00	9,000.00	8,000.00	-1,000.00
1422038 Hairdressers / Dress	2,500.00	2,500.00	1,243.00	-1,257.00

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
1422040 Bill Boards	2,000.00	2,000.00	1,000.00	-1,000.00
1422042 Second Hand Clothing	300.00	300.00	0.00	-300.00
1422044 Financial Institutions	7,500.00	7,500.00	6,200.00	-1,300.00
1422046 Boarding and Advertising	1,500.00	1,500.00	500.00	-1,000.00
1422047 Photographers and Video Operators	400.00	400.00	135.00	-265.00
1422051 Millers	300.00	300.00	100.00	-200.00
1422052 Mechanics	500.00	500.00	566.00	66.00
1422053 Block Manufacturers	1,000.00	1,000.00	100.00	-900.00
1422054 Laundries / Car Wash	150.00	150.00	0.00	-150.00
1422059 Cocoa Residue Dealers	40,000.00	40,000.00	33,919.00	-6,081.00
1422062 Real Estate Agents	500.00	500.00	0.00	-500.00
1422067 Beers Bars	2,800.00	2,800.00	1,625.00	-1,175.00
1422068 Kola Nut Dealers	200.00	200.00	0.00	-200.00
1422079 Mining Permit	82,500.00	82,500.00	74,377.40	-8,122.60
1422081 Prospecting/ Exploration Permit	3,000.00	3,000.00	0.00	-3,000.00
1422109 Restaurant License	1,500.00	1,500.00	0.00	-1,500.00
1422113 Bridal House	300.00	300.00	0.00	-300.00
1422114 Animal Slaughtering/Butchers	200.00	200.00	0.00	-200.00
1422115 Cold storage facilities	1,250.00	1,250.00	0.00	-1,250.00
1422117 Courier Services	1,000.00	1,000.00	0.00	-1,000.00
1422118 Customs Bonded Warehouse/Container Depot	2,000.00	2,000.00	0.00	-2,000.00
1422119 Drilling Companies	1,000.00	1,000.00	0.00	-1,000.00
1422120 Fish Farming	100.00	100.00	0.00	-100.00
1422123 Funeral Homes/Mortuaries/Undertakers	300.00	300.00	0.00	-300.00
1422126 Market & Other Facilities Management Companies	1,000.00	1,000.00	0.00	-1,000.00
1422127 Non Governmental Institution	150.00	150.00	0.00	-150.00
1422128 Telecommunication Companies	26,400.00	26,400.00	0.00	-26,400.00
1422130 Transport unions	400.00	400.00	0.00	-400.00
1422132 Treatment/ Storage Plant	20,000.00	0.00	0.00	-20,000.00
1422141 Scrape Metal Dealers	750.00	750.00	0.00	-750.00
1422143 Gold Business	450.00	0.00	0.00	-450.00
1422145 Haulage Companies	3,000.00	3,000.00	0.00	-3,000.00
1422147 Embossement/Embroidery Services	2,000.00	2,000.00	0.00	-2,000.00
1422148 Printing Services	450.00	450.00	0.00	-450.00
1422149 Electronic/Media Services	400.00	400.00	0.00	-400.00
1422154 Sale of Building Permit Jacket	6,000.00	6,000.00	3,326.00	-2,674.00
1422155 Registration fee	6,000.00	6,000.00	0.00	-6,000.00
1422157 Building Plans / Permit	240,000.00	240,000.00	114,000.00	-126,000.00
1422159 Comm. Mast Permit	10,000.00	10,000.00	7,000.00	-3,000.00
1423001 Markets	90,000.00	90,000.00	45,569.80	-44,430.20
1423005 Registration of Contractors	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	1,800.00	1,800.00	185.00	-1,615.00
1423012 Sub Metro Managed Toilets	3,000.00	3,000.00	0.00	-3,000.00

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
1423014 Dislodging Fees	21,660.00	11,150.00	10,942.90	-10,717.10
1423018 Loading Fees	6,000.00	6,000.00	0.00	-6,000.00
1423078 Business registration	3,600.00	3,600.00	0.00	-3,600.00
1423086 Car Stickers	6,000.00	6,000.00	0.00	-6,000.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	2,000.00	0.00	-2,000.00
1423173 Entrance Fee	14,000.00	14,000.00	8,160.00	-5,840.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	-3,000.00
1423527 Tender Documents	3,000.00	3,000.00	0.00	-3,000.00
1423528 Development Levy	4,000.00	4,000.00	0.00	-4,000.00
1423838 Charcoal / Firewood Dealers	750.00	750.00	0.00	-750.00
1423839 Business /product promotion	600.00	600.00	0.00	-600.00
1423842 Approved Transfers of Stall&stores	1,400.00	1,400.00	0.00	-1,400.00
Fines, penalties, and forfeits	1,000.00	5,000.00	0.00	-1,000.00
1430016 Spot fine	1,000.00	5,000.00	0.00	-1,000.00
Non-Performing Assets Recoveries	22,300.00	16,000.00	1,351.12	-20,948.88
1450004 Recoveries of Overpayments in Previous years	500.00	500.00	0.00	-500.00
1450006 Redemption of Other Loans And Advances	1,000.00	1,000.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,500.00	4,500.00	1,351.12	-148.88
1450281 Environmental Health/ Safety/ Sanitation Offences	2,800.00	3,000.00	0.00	-2,800.00
1450443 Building Offences	13,500.00	7,000.00	0.00	-13,500.00
1450524 Unauthorised Diversion	1,000.00	0.00	0.00	-1,000.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	-2,000.00
Grand Total	9,022,046.00	7,181,668.00	1,834,073.18	-7,187,972.82

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembelle District - Nkroful	0	0	0	8,742,046	8,756,656	8,829,466
	0	0	0	1,265,662	1,277,806	1,278,318
Management and Administration	0	0	0	497,373	502,346	502,346
Infrastructure Delivery and Management	0	0	0	263,164	265,570	265,796
Social Services Delivery	0	0	0	260,119	262,597	262,720
Economic Development	0	0	0	245,005	247,292	247,455
	0	0	0	2,100,000	2,102,467	2,121,000
Management and Administration	0	0	0	1,049,000	1,051,467	1,059,490
Infrastructure Delivery and Management	0	0	0	754,000	754,000	761,540
Social Services Delivery	0	0	0	242,000	242,000	244,420
Economic Development	0	0	0	55,000	55,000	55,550
	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
	0	0	0	3,006,763	3,006,763	3,036,831
Management and Administration	0	0	0	815,763	815,763	823,921
Infrastructure Delivery and Management	0	0	0	465,000	465,000	469,650
Social Services Delivery	0	0	0	1,191,000	1,191,000	1,202,910
Economic Development	0	0	0	475,000	475,000	479,750
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
	0	0	0	68,226	68,226	68,908
Economic Development	0	0	0	68,226	68,226	68,908
	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	930,000	930,000	939,300
	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
	0	0	0	571,395	571,395	577,109
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	419,982	419,982	424,182
Grand Total	0	0	0	8,742,046	8,756,656	8,829,466

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembelle District - Nkroful	0	0	0	8,742,046	8,756,656	8,829,466
Management and Administration	0	0	0	2,413,549	2,420,989	2,437,684
SP1.1: General Administration	0	0	0	1,770,810	1,776,213	1,788,518
21 Compensation of employees [GFS]	0	0	0	540,319	545,722	545,722
211 Wages and salaries [GFS]	0	0	0	520,567	525,773	525,773
21110 Established Position	0	0	0	293,634	296,570	296,570
21111 Wages and salaries in cash [GFS]	0	0	0	148,334	149,817	149,817
21112 Wages and salaries in cash [GFS]	0	0	0	78,600	79,386	79,386
212 Social contributions [GFS]	0	0	0	19,751	19,949	19,949
21210 Actual social contributions [GFS]	0	0	0	19,751	19,949	19,949
22 Use of goods and services	0	0	0	921,078	921,078	930,289
221 Use of goods and services	0	0	0	921,078	921,078	930,289
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	182,000	182,000	183,820
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	255,000	255,000	257,550
22109 Special Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	87,078	87,078	87,949
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	0	0	0	204,413	204,413	206,457
311 Fixed assets	0	0	0	204,413	204,413	206,457
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	54,413	54,413	54,957
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	167,812	168,700	169,490
21 Compensation of employees [GFS]	0	0	0	88,812	89,700	89,700
211 Wages and salaries [GFS]	0	0	0	88,812	89,700	89,700
21110 Established Position	0	0	0	88,812	89,700	89,700
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	365,673	366,630	369,330

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	95,673	96,630	96,630
211 Wages and salaries [GFS]	0	0	0	95,673	96,630	96,630
21110 Established Position	0	0	0	95,673	96,630	96,630
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	100,000	100,000	101,000
SP1.5: Human Resource Management	0	0	0	109,254	109,447	110,347
21 Compensation of employees [GFS]	0	0	0	19,254	19,447	19,447
211 Wages and salaries [GFS]	0	0	0	19,254	19,447	19,447
21110 Established Position	0	0	0	19,254	19,447	19,447
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	1,902,164	1,904,570	1,921,186
SP2.1 Physical and Spatial Planning	0	0	0	285,690	286,077	288,547
21 Compensation of employees [GFS]	0	0	0	38,737	39,124	39,124
211 Wages and salaries [GFS]	0	0	0	38,737	39,124	39,124
21110 Established Position	0	0	0	38,737	39,124	39,124
22 Use of goods and services	0	0	0	126,953	126,953	128,223
221 Use of goods and services	0	0	0	126,953	126,953	128,223
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,953	5,953	6,013
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,616,474	1,618,492	1,632,639
21 Compensation of employees [GFS]	0	0	0	201,817	203,835	203,835
211 Wages and salaries [GFS]	0	0	0	201,817	203,835	203,835
21110 Established Position	0	0	0	201,817	203,835	203,835

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	524,657	524,657	529,904
221 Use of goods and services	0	0	0	524,657	524,657	529,904
22101 Materials - Office Supplies	0	0	0	325,000	325,000	328,250
22105 Travel - Transport	0	0	0	24,657	24,657	24,904
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	890,000	890,000	898,900
311 Fixed assets	0	0	0	890,000	890,000	898,900
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	3,523,101	3,525,579	3,558,332
SP3.1 Education and Youth Development	0	0	0	1,772,982	1,772,982	1,790,712
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	176,000	176,000	177,760
282 Miscellaneous other expense	0	0	0	176,000	176,000	177,760
28210 General Expenses	0	0	0	176,000	176,000	177,760
31 Non Financial Assets	0	0	0	1,477,982	1,477,982	1,492,762
311 Fixed assets	0	0	0	1,477,982	1,477,982	1,492,762
31111 Dwellings	0	0	0	28,000	28,000	28,280
31112 Nonresidential buildings	0	0	0	1,278,000	1,278,000	1,290,780
31131 Infrastructure Assets	0	0	0	171,982	171,982	173,702
SP3.2 Health Delivery	0	0	0	1,482,115	1,483,586	1,496,936
21 Compensation of employees [GFS]	0	0	0	147,115	148,586	148,586
211 Wages and salaries [GFS]	0	0	0	147,115	148,586	148,586
21110 Established Position	0	0	0	147,115	148,586	148,586
22 Use of goods and services	0	0	0	773,000	773,000	780,730
221 Use of goods and services	0	0	0	773,000	773,000	780,730
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	668,000	668,000	674,680
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	487,000	487,000	491,870
311 Fixed assets	0	0	0	487,000	487,000	491,870
31112 Nonresidential buildings	0	0	0	229,000	229,000	231,290
31113 Other structures	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
SP3.3 Social Welfare and Community Development	0	0	0	268,004	269,011	270,684
21 Compensation of employees [GFS]	0	0	0	100,691	101,698	101,698
211 Wages and salaries [GFS]	0	0	0	100,691	101,698	101,698
21110 Established Position	0	0	0	100,691	101,698	101,698
22 Use of goods and services	0	0	0	62,313	62,313	62,936
221 Use of goods and services	0	0	0	62,313	62,313	62,936
22105 Travel - Transport	0	0	0	8,313	8,313	8,396
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	843,231	845,518	851,664
SP4.1 Trade, Tourism and Industrial development	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP4.2 Agricultural Development	0	0	0	718,231	720,518	725,414
21 Compensation of employees [GFS]	0	0	0	228,666	230,953	230,953
211 Wages and salaries [GFS]	0	0	0	228,666	230,953	230,953
21110 Established Position	0	0	0	228,666	230,953	230,953

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	429,565	429,565	433,861
221 Use of goods and services	0	0	0	429,565	429,565	433,861
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	33,565	33,565	33,901
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
22109 Special Services	0	0	0	195,000	195,000	196,950
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,742,046	8,756,656	8,829,466

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Ellembelle District - Nkwofu	12,14,400	2,723,025	735,000	4,672,425	246,685	1,203,315	650,000	2,100,000	0	0	0	1,200,000	165,226	53,4395	638,621	8,762,046
Management and Administration	497,373	655,763	160,000	1,313,136	246,685	772,315	30,000	1,049,000	0	0	0	0	37,000	1,4413	51,413	2,413,549
Central Administration	497,373	655,763	160,000	1,313,136	246,685	772,315	30,000	1,049,000	0	0	0	0	37,000	1,4413	51,413	2,413,549
Administration (Assembly Office)	497,373	655,763	160,000	1,313,136	246,685	772,315	30,000	1,049,000	0	0	0	0	37,000	1,4413	51,413	2,413,549
Infrastructure Delivery and Management	240,554	447,810	40,000	728,364	0	274,000	480,000	754,000	0	0	0	320,000	0	100,000	100,000	1,902,364
Physical Planning	38,737	157,953	0	196,690	0	89,000	0	89,000	0	0	0	0	0	0	0	285,690
Town and Country Planning	38,737	157,953	0	196,690	0	89,000	0	89,000	0	0	0	0	0	0	0	285,690
Works	201,817	288,857	40,000	531,674	0	185,000	480,000	665,000	0	0	0	320,000	0	100,000	100,000	1,616,474
Public Works	201,817	290,000	0	451,817	0	185,000	260,000	445,000	0	0	0	90,000	0	40,000	40,000	1,026,817
Water	0	25,000	0	25,000	0	170,000	170,000	170,000	0	0	0	250,000	0	0	0	425,000
Feeder Roads	0	14,657	40,000	54,657	0	50,000	50,000	50,000	0	0	0	0	0	0	60,000	164,657
Social Services Delivery	247,806	1,128,313	475,000	1,851,119	0	102,000	140,000	242,000	0	0	0	830,000	0	419,982	419,982	3,523,101
Education, Youth and Sports	0	233,000	358,000	591,000	0	62,000	0	62,000	0	0	0	700,000	0	419,982	419,982	1,772,982
Education	0	233,000	358,000	591,000	0	62,000	0	62,000	0	0	0	700,000	0	419,982	419,982	1,772,982
Health	147,115	818,000	117,000	1,082,115	0	30,000	140,000	170,000	0	0	0	230,000	0	0	0	1,482,115
Office of District Medical Officer of Health	0	25,000	88,000	114,000	0	10,000	0	10,000	0	0	0	0	0	0	0	124,000
Environmental Health Unit	147,115	778,000	28,000	953,115	0	20,000	140,000	160,000	0	0	0	230,000	0	0	0	1,343,115
Hospital services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Social Welfare & Community Development	100,691	77,313	0	178,004	0	10,000	0	10,000	0	0	0	0	0	0	0	268,004
Office of Departmental Head	100,691	77,313	0	178,004	0	10,000	0	10,000	0	0	0	0	0	0	0	268,004
Economic Development	228,666	431,339	60,000	720,005	0	55,000	0	55,000	0	0	0	0	68,226	0	68,226	843,231
Agriculture	228,666	361,339	60,000	650,005	0	0	0	0	0	0	0	0	68,226	0	68,226	718,231
Trade, Industry and Tourism	0	70,000	0	70,000	0	55,000	0	55,000	0	0	0	0	0	0	0	125,000
Trade	0	55,000	0	55,000	0	40,000	0	40,000	0	0	0	0	0	0	0	95,000
Tourism	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

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SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 497,373
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western	
Location Code	0102100	Ellebele - Nkroful	

Compensation of employees [GFS] 497,373

Objective	000000	Compensation of Employees	497,373
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Program	91001	Management and Administration	497,373
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Sub-Program	91001001	SP1.1: General Administration	293,634
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Operation	000000	0.0 0.0 0.0	293,634
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Wages and salaries [GFS]			293,634
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Sub-Program	2111001	Established Post	293,634
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	88,812
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Operation	000000	0.0 0.0 0.0	88,812
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Wages and salaries [GFS]			88,812
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Sub-Program	2111001	Established Post	88,812
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	95,673
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Operation	000000	0.0 0.0 0.0	95,673
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Wages and salaries [GFS]			95,673
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Sub-Program	2111001	Established Post	95,673
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Sub-Program	91001005	SP1.5: Human Resource Management	19,254
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Operation	000000	0.0 0.0 0.0	19,254
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Wages and salaries [GFS]			19,254
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Sub-Program	2111001	Established Post	19,254
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 1,049,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western	
Location Code	0102100	Ellebele - Nkroful	

Compensation of employees [GFS] 246,685

Objective	000000	Compensation of Employees	246,685
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Program	91001	Management and Administration	246,685
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Sub-Program	91001001	SP1.1: General Administration	246,685
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Operation	000000	0.0 0.0 0.0	246,685
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Wages and salaries [GFS]			226,934
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Sub-Program	2111102	Monthly paid and casual labour	148,334
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Sub-Program	2111238	Overtime Allowance	10,000
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Sub-Program	2111243	Transfer Grants	40,000
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Sub-Program	2111248	Special Allowance/Honorarium	25,000
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Sub-Program	2111249	Responsibility Allowance	3,600
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Social contributions [GFS]			19,751
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Sub-Program	2121001	13 Percent SSF Contribution	19,751
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Use of goods and services 725,315

Objective	080206	Improve public expenditure management and budgetary control	725,315
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Program	91001	Management and Administration	725,315
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Sub-Program	91001001	SP1.1: General Administration	546,315
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Operation	823601	Internal Management of the organisation	446,315
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Use of goods and services			446,315
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Sub-Program	2210101	Printed Material and Stationery	28,000
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Sub-Program	2210102	Office Facilities, Supplies and Accessories	26,000
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Sub-Program	2210104	Medical Supplies	500
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Sub-Program	2210107	Electrical Accessories	5,000
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Sub-Program	2210120	Purchase of Petty Tools/Implements	2,500
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Sub-Program	2210201	Electricity charges	20,000
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Sub-Program	2210202	Water	4,000
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Sub-Program	2210203	Telecommunications	20,000
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Sub-Program	2210204	Postal Charges	1,000
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Sub-Program	2210301	Cleaning Materials	6,000
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Sub-Program	2210401	Office Accommodations	4,000
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Sub-Program	2210402	Residential Accommodations	6,000
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Sub-Program	2210404	Hotel Accommodations	20,000
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Sub-Program	2210407	Rental of Other Transport	5,000
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Sub-Program	2210502	Maintenance and Repairs - Official Vehicles	20,000
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Sub-Program	2210505	Running Cost - Official Vehicles	72,000
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Sub-Program	2210510	Other Night allowances	20,000
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Sub-Program	2210511	Local travel cost	15,000
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Sub-Program	2210604	Maintenance of Furniture and Fixtures	8,000
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Sub-Program	2210605	Maintenance of Machinery and Plant	5,000
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Sub-Program	2210606	Maintenance of General Equipment	10,000
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Sub-Program	2210623	Maintenance of Office Equipment	6,000
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Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
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Sub-Program	2210708	Refreshments	50,000
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Sub-Program	2210711	Public Education and Sensitization	20,000
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Sub-Program	2211101	Bank Charges	2,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2211203	Emergency Works				15,315
	2211304	Vehicles				5,000
Operation	823603	Internal Audit Operations	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210511	Local travel cost				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	823677	Protocol Services	1.0	1.0	1.0	90,000
	Use of goods and services					90,000
	2210103	Refreshment Items				20,000
	2210901	Service of the State Protocol				40,000
	2210902	Official Celebrations				20,000
	2210904	Substructure Allowances				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				79,000
Operation	823678	Revenue Collection	1.0	1.0	1.0	79,000
	Use of goods and services					79,000
	2210112	Uniform and Protective Clothing				7,000
	2210122	Value Books				12,000
	2210804	Contract appointments				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				80,000
Operation	823602	Budget Preparation	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	823604	Development and Management of Database	1.0	1.0	1.0	70,000
	Use of goods and services					70,000
	2210101	Printed Material and Stationery				10,000
	2210505	Running Cost - Official Vehicles				20,000
	2210908	Property Valuation Expenses				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	823605	Manpower Skills Development	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
	Social benefits [GFS]					7,000
Objective	080206	Improve public expenditure management and budgetary control				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	823601	Internal Management of the organisation	1.0	1.0	1.0	7,000
	Employer social benefits					7,000
	2731102	Staff Welfare Expenses				7,000
	Other expense					40,000
Objective	080206	Improve public expenditure management and budgetary control				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	823601	Internal Management of the organisation	1.0	1.0	1.0	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	Miscellaneous other expense					40,000
	2821007	Court Expenses				5,000
	2821009	Donations				15,000
	2821010	Contributions				10,000
	2821013	Special Operations (COS)				10,000
	Non Financial Assets					30,000
Objective	080206	Improve public expenditure management and budgetary control				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	823680	Procurement of Office equipment, furniture and fittings	1.0	1.0	1.0	30,000
	Fixed assets					30,000
	3112211	Office Equipment				20,000
	3113108	Furniture and Fittings				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	815,763
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				597,763
Objective	080206	Improve public expenditure management and budgetary control		597,763
Program	91001	Management and Administration		597,763
Sub-Program	91001001	SP1.1: General Administration		373,763
Operation	823601	Internal Management of the organisation	1.0 1.0 1.0	293,763
Use of goods and services				293,763
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				120,000
2210904 Substructure Allowances				20,000
2210909 Operational Enhancement Expenses				20,000
2211101 Bank Charges				2,000
2211203 Emergency Works				71,763
2211304 Vehicles				10,000
Operation	823603	Internal Audit Operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	823677	Protocol Services	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210901 Service of the State Protocol				50,000
2210902 Official Celebrations				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		190,000
Operation	823602	Budget Preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	823604	Development and Management of Database	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210801 Local Consultants Fees				60,000
2210908 Property Valuation Expenses				40,000
Operation	823676	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210909 Operational Enhancement Expenses				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		34,000
Operation	823605	Manpower Skills Development	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				34,000
Other expense				58,000
Objective	080206	Improve public expenditure management and budgetary control		58,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration		58,000
Sub-Program	91001001	SP1.1: General Administration		58,000
Operation	823601	Internal Management of the organisation	1.0 1.0 1.0	58,000
Miscellaneous other expense				58,000
2821009 Donations				28,000
2821010 Contributions				20,000
2821013 Special Operations (COS)				10,000
Non Financial Assets				160,000
Objective	080206	Improve public expenditure management and budgetary control		160,000
Program	91001	Management and Administration		160,000
Sub-Program	91001001	SP1.1: General Administration		160,000
Project	823679	Procure 1No. Mini-Bus for the Assembly	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112101 Motor Vehicle				130,000
Project	823680	Procurement of Office equipment, furniture and fittings	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112211 Office Equipment				20,000
3113108 Furniture and Fittings				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				37,000
Objective	080206	Improve public expenditure management and budgetary control		37,000
Program	91001	Management and Administration		37,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	823601	Internal Management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000
Sub-Program	91001005	SP1.5: Human Resource Management		36,000
Operation	823605	Manpower Skills Development	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210710 Staff Development				36,000
Non Financial Assets				14,413
Objective	080206	Improve public expenditure management and budgetary control		14,413
Program	91001	Management and Administration		14,413
Sub-Program	91001001	SP1.1: General Administration		14,413
Project	823680	Procurement of Office equipment, furniture and fittings	1.0 1.0 1.0	14,413
Fixed assets				14,413
3112211 Office Equipment				14,413
Total Cost Centre				2,413,549

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	62,000
Function Code	70980	Education n.e.c		
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				52,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003001	SP3.1 Education and Youth Development		52,000
Operation	823611	Examinations in school Education	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210703 Examination Fees and Expenses				12,000
Operation	823614	Management of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	823615	Support the activities of Sports Associations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
Other expense				10,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	823612	Educational Grants and Subsidies	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 350,000
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	6,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	823611	Examinations in school Education	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210703 Examination Fees and Expenses			6,000

			Other expense	86,000
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Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		86,000
Program	91003	Social Services Delivery		86,000
Sub-Program	91003001	SP3.1 Education and Youth Development		86,000
Operation	823612	Educational Grants and Subsidies	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000	
2821019 Scholarship and Bursaries			80,000	
Operation	823613	Schools and Teachers Award Scheme	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821008 Awards and Rewards			6,000

			Non Financial Assets	258,000
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Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		178,000
Program	91003	Social Services Delivery		178,000
Sub-Program	91003001	SP3.1 Education and Youth Development		178,000
Project	823618	Completion of 1No. 6 unit Classroom block with ancillary facilities at Ankobra	1.0 1.0 1.0	78,000

Fixed assets			78,000	
3111256 WIP - School Buildings			78,000	
Project	823624	Construction of 1No. 6 unit Classroom block with ancillary facilities at Ewerekosuzo	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111256 WIP - School Buildings			100,000

Objective	090103	Enhance quality of teaching and learning		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	823627	Provide 1000 school desks for Schools in the district	1.0 1.0 1.0	80,000

Fixed assets			80,000
3113160 WIP - Furniture and Fittings			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 241,000
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	61,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		61,000
Program	91003	Social Services Delivery		61,000
Sub-Program	91003001	SP3.1 Education and Youth Development		61,000
Operation	823611	Examinations in school Education	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210703 Examination Fees and Expenses			24,000

Operation	823614	Management of Education Delivery	1.0 1.0 1.0	27,000
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Use of goods and services			27,000	
2210103 Refreshment Items			6,000	
2210505 Running Cost - Official Vehicles			1,000	
2210902 Official Celebrations			20,000	
Operation	823615	Support the activities of Sports Associations	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Other expense	80,000
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Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	823612	Educational Grants and Subsidies	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000	
2821019 Scholarship and Bursaries			60,000	
Operation	823613	Schools and Teachers Award Scheme	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821008 Awards and Rewards			20,000

			Non Financial Assets	100,000
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Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	823617	Completion of 1No. 6 unit Classroom block with ancillary facilities at Aiyinase	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111256 WIP - School Buildings			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 700,000
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education	
Location Code	0102100	Ellebele - Nkroful	

Non Financial Assets 700,000

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 700,000

Program 91003 Social Services Delivery 700,000

Sub-Program 91003001 SP3.1 Education and Youth Development 700,000

Project 823620 Construction of 1No. 6 unit Classroom block with ancillary facilities at Asanda Catholic School 1.0 1.0 1.0 210,000

Fixed assets 210,000

3111256 WIP - School Buildings 210,000

Project 823622 Construction of 1No. 3 unit Classroom block with ancillary facilities at Salman 1.0 1.0 1.0 140,000

Fixed assets 140,000

3111256 WIP - School Buildings 140,000

Project 823623 Construction of 1No. 3 unit Classroom block with ancillary facilities at Bomoakpole 1.0 1.0 1.0 140,000

Fixed assets 140,000

3111256 WIP - School Buildings 140,000

Project 823625 Construction of 1No. 6 unit Classroom Block with ancillary facilities at Basake 1.0 1.0 1.0 210,000

Fixed assets 210,000

3111256 WIP - School Buildings 210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 419,982
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education	
Location Code	0102100	Ellebele - Nkroful	

Non Financial Assets 419,982

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 328,000

Program 91003 Social Services Delivery 328,000

Sub-Program 91003001 SP3.1 Education and Youth Development 328,000

Project 823616 Construction of 1No. 6 unit Classroom block with ancillary facilities at Esiama SDA 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111256 WIP - School Buildings 150,000

Project 823619 Completion of 1No. 2 bedroom semi-detached Teachers' Flat at Nkroful Agricultural Senior High School 1.0 1.0 1.0 28,000

Fixed assets 28,000

3111153 WIP - Bungalows/Flat 28,000

Project 823621 Construction of 1No. 6 unit Classroom block with ancillary facilities at Edwakpole 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111256 WIP - School Buildings 150,000

Objective 090103 Enhance quality of teaching and learning 91,982

Program 91003 Social Services Delivery 91,982

Sub-Program 91003001 SP3.1 Education and Youth Development 91,982

Project 823626 Manufacture and Supply of 2,000 pieces of school furniture and 200 Teachers' tables and chairs 1.0 1.0 1.0 91,982

Fixed assets 91,982

3113160 WIP - Furniture and Fittings 91,982

Total Cost Centre 1,772,982

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2360401001	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_ Western	
Location Code	0102100	Ellembele - Nkroful	

			Use of goods and services	10,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	823628	Research and Development	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 114,000
Function Code	70721	General Medical services (IS)	
Organisation	2360401001	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_ Western	
Location Code	0102100	Ellembele - Nkroful	

			Use of goods and services	25,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	823629	Health Education	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210902	Official Celebrations	10,000

			Non Financial Assets	89,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		89,000
Program	91003	Social Services Delivery		89,000
Sub-Program	91003002	SP3.2 Health Delivery		89,000
Project	823630	Completion of 1No. CHPS Compound with ancillary facilities at Akropong	1.0 1.0 1.0	40,000

Fixed assets		40,000		
3111207	Health Centres	40,000		
Project	823631	Completion of 1No. CHPS Compound with ancillary facilities at Awiebo-Basake	1.0 1.0 1.0	49,000

Fixed assets		49,000
3111207	Health Centres	49,000

Total Cost Centre 124,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 147,115
Function Code	70740	Public health services	
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellembele - Nkroful	

			Compensation of employees [GFS]	147,115
Objective	000000	Compensation of Employees		147,115
Program	91003	Social Services Delivery		147,115
Sub-Program	91003002	SP3.2 Health Delivery		147,115
Operation	000000		0.0 0.0 0.0	147,115

Wages and salaries [GFS]		147,115
2111001	Established Post	147,115

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 160,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellembele - Nkroful	

			Use of goods and services	20,000
Objective	091107	Improve access to sanitation		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	823632	Environmental and Sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	5,000
2210205	Sanitation Charges	10,000
2210711	Public Education and Sensitization	5,000

			Non Financial Assets	140,000
Objective	091107	Improve access to sanitation		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003002	SP3.2 Health Delivery		140,000
Project	823635	Construction of 1No. Slaughter House at Aiyinase	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111257	WIP - Slaughter House	140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 806,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	703,000
Objective	091107	Improve access to sanitation		703,000
Program	91003	Social Services Delivery		703,000
Sub-Program	91003002	SP3.2 Health Delivery		703,000
Operation	823632	Environmental and Sanitation Management	1.0 1.0 1.0	703,000

Use of goods and services			703,000
2210101	Printed Material and Stationery	10,000	
2210205	Sanitation Charges	658,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000	
2210711	Public Education and Sensitization	15,000	

			Other expense	75,000
Objective	091107	Improve access to sanitation		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	823632	Environmental and Sanitation Management	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821017	Refuse Lifting Expenses	75,000	

			Non Financial Assets	28,000
Objective	091107	Improve access to sanitation		28,000
Program	91003	Social Services Delivery		28,000
Sub-Program	91003002	SP3.2 Health Delivery		28,000
Project	823633	Completion of 1No. 16 Seater Water Closet at Tandan	1.0 1.0 1.0	15,000

Fixed assets			15,000	
3111303	Toilets	15,000		
Project	823634	Completion of 1No. 16 Seater Water Closet at Aiyinase	1.0 1.0 1.0	13,000

Fixed assets			13,000
3111303	Toilets	13,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 230,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	230,000
Objective	091107	Improve access to sanitation		230,000
Program	91003	Social Services Delivery		230,000
Sub-Program	91003002	SP3.2 Health Delivery		230,000
Project	823636	Purchase of 6No. Refuse Skip Containers	1.0 1.0 1.0	48,000

Fixed assets			48,000	
3113152	WIP - Sewers	48,000		
Project	823637	Construction of 6No. Refuse Bay at Nkroful, Esiama and Aiyinase	1.0 1.0 1.0	134,000

Fixed assets			134,000	
3113152	WIP - Sewers	134,000		
Project	823638	Construction of liquid waste disposal facility at Nkroful	1.0 1.0 1.0	48,000

Fixed assets			48,000
3113152	WIP - Sewers	48,000	

Total Cost Centre			1,343,115
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	15,000
Function Code	70731	General hospital services (IS)		
Organisation	2360403001	Ellebele District - Nkroful_Health_Hospital services__Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				15,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	823639	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Total Cost Centre				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	245,005
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102100	Ellebele - Nkroful		
Compensation of employees [GFS]				228,666
Objective	000000	Compensation of Employees		228,666
Program	91004	Economic Development		228,666
Sub-Program	91004002	SP4.2 Agricultural Development		228,666
Operation	000000		0.0 0.0 0.0	228,666
Wages and salaries [GFS]				228,666
2111001 Established Post				228,666
Use of goods and services				16,339
Objective	081601	Increase private sector investments in agriculture		16,339
Program	91004	Economic Development		16,339
Sub-Program	91004002	SP4.2 Agricultural Development		16,339
Operation	823601	Internal management of the organisation	1.0 1.0 1.0	16,339
Use of goods and services				16,339
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				2,000
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				5,339
2210505 Running Cost - Official Vehicles				5,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	405,000
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				345,000
Objective	081601	Increase private sector investments in agriculture		345,000
Program	91004	Economic Development		345,000
Sub-Program	91004002	SP4.2 Agricultural Development		345,000
Operation	823601	Internal management of the organisation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	823640	Extension Services	1.0 1.0 1.0	285,000
Use of goods and services				285,000
2210110 Specialised Stock				150,000
2210909 Operational Enhancement Expenses				135,000
Non Financial Assets				60,000
Objective	081601	Increase private sector investments in agriculture		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Project	823645	Construct 1No. Cassava Terminal at Menzazor	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111208 Other Agricultural Structures				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	68,226
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				68,226
Objective	081601	Increase private sector investments in agriculture		68,226
Program	91004	Economic Development		68,226
Sub-Program	91004002	SP4.2 Agricultural Development		68,226
Operation	823601	Internal management of the organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	823640	Extension Services	1.0 1.0 1.0	22,726
Use of goods and services				22,726
2210505 Running Cost - Official Vehicles				19,000
2210510 Other Night allowances				3,726
Operation	823641	Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	823642	Agric Education	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,500
Operation	823643	Production and Acquisition of improved breeds	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210105 Drugs				6,000
Operation	823644	Plant, Fertilizer and Seed Management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210110 Specialised Stock				11,000
Total Cost Centre				718,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 46,690
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2360702001	Ellebele District - Nkroful_Physical Planning_Town and Country Planning_Western	
Location Code	0102100	Ellebele - Nkroful	
Compensation of employees [GFS]			38,737
Objective	000000	Compensation of Employees	38,737
Program	91002	Infrastructure Delivery and Management	38,737
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	38,737
Operation	000000	0.0 0.0 0.0	38,737
Wages and salaries [GFS]			38,737
2111001 Established Post			38,737
Use of goods and services			7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	823601	Internal management of the organisation 1.0 1.0 1.0	7,953
Use of goods and services			7,953
2210101 Printed Material and Stationery			2,000
2210505 Running Cost - Official Vehicles			3,700
2210511 Local travel cost			2,253

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 89,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2360702001	Ellebele District - Nkroful_Physical Planning_Town and Country Planning_Western	
Location Code	0102100	Ellebele - Nkroful	
Use of goods and services			29,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	29,000
Program	91002	Infrastructure Delivery and Management	29,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	29,000
Operation	823648	Land Use Planning 1.0 1.0 1.0	29,000
Use of goods and services			29,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			24,000
2210711 Public Education and Sensitization			5,000
Other expense			60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	60,000
Operation	823648	Land Use Planning 1.0 1.0 1.0	60,000
Miscellaneous other expense			60,000
2821018 Civic Numbering/Street Naming			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western		
Location Code	0102100	Ellembele - Nkroful		
Use of goods and services				90,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	823648	Land Use Planning	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210801 Local Consultants Fees				90,000
Other expense				60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	823648	Land Use Planning	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000
Total Cost Centre				285,690

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	113,004
Function Code	70620	Community Development		
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0102100	Ellembele - Nkroful		
Compensation of employees [GFS]				100,691
Objective	000000	Compensation of Employees		100,691
Program	91003	Social Services Delivery		100,691
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,691
Operation	000000		0.0 0.0 0.0	100,691
Wages and salaries [GFS]				100,691
2111001 Established Post				100,691
Use of goods and services				12,313
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,313
Program	91003	Social Services Delivery		12,313
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,313
Operation	823652	Child Right Promotion and Protection	1.0 1.0 1.0	8,313
Use of goods and services				8,313
2210505 Running Cost - Official Vehicles				3,313
2210711 Public Education and Sensitization				5,000
Operation	823653	Justice Administration	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0102100	Ellembele - Nkroful		
Use of goods and services				10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	823650	Gender Related Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0102100	Ellembele - Nkroful	

			Other expense	50,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	823654	Social Development	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009	Donations			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0102100	Ellembele - Nkroful	

			Use of goods and services	15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	823650	Gender Related Activities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

Operation	823654	Social Development	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210505	Running Cost - Official Vehicles			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source 80,000
Function Code	70620	Community Development	
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0102100	Ellembele - Nkroful	

			Use of goods and services	25,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	823654	Social Development	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000

			Social benefits [GFS]	10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	823654	Social Development	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731103	Refund of Medical Expenses			10,000

			Other expense	15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	823654	Social Development	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821019	Scholarship and Bursaries			15,000

			Non Financial Assets	30,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Project	823657	Completion of 1No. 10 Room Guest House at Azuleloanu	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111210	Recreational Centres			30,000

Total Cost Centre 268,004

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	201,817
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		
Compensation of employees [GFS]				201,817
Objective	000000	Compensation of Employees		201,817
Program	91002	Infrastructure Delivery and Management		201,817
Sub-Program	91002002	SP2.2 Infrastructure Development		201,817
Operation	000000		0.0 0.0 0.0	201,817
Wages and salaries [GFS]				201,817
2111001 Established Post				201,817

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	445,000
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				185,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		185,000
Program	91002	Infrastructure Delivery and Management		185,000
Sub-Program	91002002	SP2.2 Infrastructure Development		185,000
Operation	823658	Support Self Help Projects	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210108 Construction Material				70,000
Operation	823659	Management of Public Construction Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	823660	Tendering Activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	823661	Undertake Maintenance of and Repairs of Assembly Structures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210602 Repairs of Residential Buildings				30,000
2210603 Repairs of Office Buildings				50,000
2210611 Maintenance of Markets				20,000
Non Financial Assets				260,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	823663	Completion of 1No. Area Council Office at Awiebo	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111255 WIP - Office Buildings				50,000
Project	823665	Completion of 1No. 2 storey 2 bedroom 4 flats at Nkroful	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				80,000
Project	823666	Procure 1No. 4 x 4 Pick Up vehicle	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112101 Motor Vehicle				130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 250,000
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	250,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Operation	823658	Support Self Help Projects	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210108 Construction Material				200,000
Operation	823661	Undertake Maintenance of and Repairs of Assembly Structures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	823664	Completion of the second floor of the Decentralised Office Block at Nkroful	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111255 WIP - Office Buildings				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		Total By Fund Source 50,000
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	823658	Support Self Help Projects	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210108 Construction Material				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	823662	Completion of 1No. 3 bedroom semi-detached flat for the District Police Commander and the District Magistrate	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111153 WIP - Bungalows/Flat				40,000

Total Cost Centre				1,026,817
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	170,000
Function Code	70630	Water supply		
Organisation	2361003001	Ellembelle District - Nkroful_Works_Water_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Non Financial Assets	170,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			170,000	
Program	91002	Infrastructure Delivery and Management			170,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			170,000	
Project	823668	Construction of 30No. Boreholes in some communities in the District	1.0	1.0	1.0	170,000

Fixed assets					170,000
3113162	WIP - Water Systems				170,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	25,000
Function Code	70630	Water supply		
Organisation	2361003001	Ellembelle District - Nkroful_Works_Water_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Use of goods and services	25,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			25,000	
Program	91002	Infrastructure Delivery and Management			25,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			25,000	
Operation	823667	Organise in-service training for WATSAN and DWST team	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	230,000
Function Code	70630	Water supply		
Organisation	2361003001	Ellembelle District - Nkroful_Works_Water_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Non Financial Assets	230,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			230,000	
Program	91002	Infrastructure Delivery and Management			230,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			230,000	
Project	823668	Construction of 30No. Boreholes in some communities in the District	1.0	1.0	1.0	230,000

Fixed assets					230,000
3113162	WIP - Water Systems				230,000

Total Cost Centre 425,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	14,657
Function Code	70451	Road transport		
Organisation	2361004001	Ellembelle District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Use of goods and services	14,657	
Objective	100102	Create & sustain an efficient & effective trans't systems			14,657	
Program	91002	Infrastructure Delivery and Management			14,657	
Sub-Program	91002002	SP2.2 Infrastructure Development			14,657	
Operation	823601	Internal management of the organisation	1.0	1.0	1.0	14,657

Use of goods and services					14,657
2210502	Maintenance and Repairs - Official Vehicles				7,000
2210505	Running Cost - Official Vehicles				7,657

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	50,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellembelle District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Non Financial Assets	50,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Project	823669	Rehabilitation of some selected Feeder Roads in the district	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111360	WIP-Feeder Roads				50,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	40,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellembelle District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102100	Ellembelle - Nkroful		

				Non Financial Assets	40,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000	
Project	823669	Rehabilitation of some selected Feeder Roads in the district	1.0	1.0	1.0	40,000

Fixed assets					40,000
3111360	WIP-Feeder Roads				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellebele District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102100	Ellebele - Nkroful		
Non Financial Assets				60,000
Objective	100102	Create & sustain an efficient & effective trans't systems		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	823669	Rehabilitation of some selected Feeder Roads in the district	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111360 WIP-Feeder Roads				60,000
Total Cost Centre				164,657

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western		
Location Code	0102100	Ellebele - Nkroful		
Other expense				40,000
Objective	091015	Provide youth with opport'ies for skills trg, emp't & labour mkt info.		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	823605	Manpower Skills Development	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	55,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western		
Location Code	0102100	Ellebele - Nkroful		
Use of goods and services				25,000
Objective	091015	Provide youth with opport'ies for skills trg, emp't & labour mkt info.		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	823672	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Other expense				30,000
Objective	091015	Provide youth with opport'ies for skills trg, emp't & labour mkt info.		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	823605	Manpower Skills Development	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 15,000
Function Code	70473	Tourism	
Organisation	2361104001	Ellebele District - Nkroful_Trade, Industry and Tourism_Tourism_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	15,000
Objective	091031	Preserve Ghanaian cultural heritage		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	823673	Development and Promotion of Tourism Potentials	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210902 Official Celebrations		15,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 15,000
Function Code	70473	Tourism	
Organisation	2361104001	Ellebele District - Nkroful_Trade, Industry and Tourism_Tourism_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	15,000
Objective	091031	Preserve Ghanaian cultural heritage		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	823673	Development and Promotion of Tourism Potentials	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210902 Official Celebrations		15,000

Total Cost Centre 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2361500001	Ellebele District - Nkroful_Disaster Prevention_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	60,000
Objective	100129	Promote effective disaster prevention and mitigation		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	823674	Disaster Management Operations	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210711 Public Education and Sensitization		10,000
2211203 Emergency Works		50,000

Total Cost Centre 60,000

Total Vote 8,742,046

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	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	ABFA		Others	Goods	Service	Capex	Tot. External	
Ellembelle District - Nkroful	12,14,400	2,723,025	735,000	4,672,425	246,685	1,203,315	650,000	2,100,000	0	0	1,200,000	165,226	53,4395	638,621	8,762,046
Management and Administration	497,373	655,763	160,000	1,313,136	246,685	772,315	30,000	1,049,000	0	0	1,200,000	37,000	1,4413	51,413	2,413,549
SP1.1: General Administration	233,634	431,783	160,000	885,397	246,685	593,315	30,000	870,000	0	0	1,200,000	1,000	1,4413	15,413	1,770,810
SP1.2: Finance and Revenue Mobilization	88,812	0	0	88,812	0	79,000	0	79,000	0	0	0	0	0	0	167,812
SP1.3: Planning, Budgeting and Coordination	95,673	190,000	0	285,673	0	80,000	0	80,000	0	0	0	0	0	0	365,673
SP1.5: Human Resource Management	19,254	34,000	0	53,254	0	20,000	0	20,000	0	0	0	36,000	0	0	109,254
Infrastructure Delivery and Management	240,554	447,610	40,000	728,164	0	274,000	480,000	754,000	0	0	320,000	0	100,000	100,000	1,902,164
SP2.1 Physical and Spatial Planning	387,377	157,853	0	1,968,900	0	89,000	0	89,000	0	0	0	0	0	0	285,690
SP2.2 Infrastructure Development	201,617	288,657	40,000	531,474	0	165,000	480,000	665,000	0	0	320,000	0	100,000	100,000	1,616,474
Social Services Delivery	247,806	1,128,313	475,000	1,851,119	0	102,000	140,000	242,000	0	0	930,000	0	419,982	419,982	3,523,101
SP3.1 Education and Youth Development	0	233,000	358,000	591,000	0	62,000	0	62,000	0	0	700,000	0	419,982	419,982	1,772,982
SP3.2 Health Delivery	147,115	818,000	117,000	1,082,115	0	30,000	140,000	170,000	0	0	230,000	0	0	0	1,462,115
SP3.3 Social Welfare and Community Development	100,691	77,313	0	178,004	0	10,000	0	10,000	0	0	0	0	0	0	268,004
Economic Development	228,666	451,339	60,000	720,005	0	55,000	0	55,000	0	0	68,226	0	68,226	68,226	843,231
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	55,000	0	55,000	0	0	0	0	0	0	125,000
SP4.2 Agricultural Development	228,666	361,339	60,000	650,005	0	0	0	0	0	0	0	68,226	0	68,226	718,231
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembelle District - Nkroful	0	0	0	3,149,395	3,149,395	3,180,889
Management and Administration	0	0	0	204,413	204,413	206,457
Procure 1No. Mini-Bus for the Assembly	0	0	0	130,000	130,000	131,300
Procurement of Office equipment, furniture and fittings	0	0	0	74,413	74,413	75,157
Infrastructure Delivery and Management	0	0	0	890,000	890,000	898,900
Completion of 1No. 3 bedroom semi-detached flat for the District Police Commander and the District Magistrate	0	0	0	40,000	40,000	40,400
Completion of 1No. Area Council Office at Awiebo	0	0	0	50,000	50,000	50,500
Completion of the second floor of the Decentralised Office Block at Nkroful	0	0	0	40,000	40,000	40,400
Completion of 1No. 2 storey 2 bedroom 4 flats at Nkroful	0	0	0	80,000	80,000	80,800
Procure 1No. 4 x 4 Pick Up vehicle	0	0	0	130,000	130,000	131,300
Construction of 30No. Boreholes in some communities in the District	0	0	0	400,000	400,000	404,000
Rehabilitation of some selected Feeder Roads in the district	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,994,982	1,994,982	2,014,932
Construction of 1No. 6 unit Classroom block with ancillary facilities at Esiana SDA	0	0	0	150,000	150,000	151,500
Completion of 1No. 6 unit Classroom block with ancillary facilities at Aiyinase	0	0	0	100,000	100,000	101,000
Completion of 1No. 6 unit Classroom block with ancillary facilities at Ankobra	0	0	0	78,000	78,000	78,780
Completion of 1No. 2 bedroom semi-detached Teachers' Flat at Nkroful Agricultural Senior High School	0	0	0	28,000	28,000	28,280
Construction of 1No. 6 unit Classroom block with ancillary facilities at Asanda Catholic School	0	0	0	210,000	210,000	212,100
Construction of 1No. 6 unit Classroom block with ancillary facilities at Edwakpole	0	0	0	150,000	150,000	151,500
Construction of 1No. 3 unit Classroom block with ancillary facilities at Salman	0	0	0	140,000	140,000	141,400
Construction of 1No. 3 unit Classroom block with ancillary facilities at Bomoakpole	0	0	0	140,000	140,000	141,400
Construction of 1No. 6 unit Classroom block with ancillary facilities at Ewerekosuazo	0	0	0	100,000	100,000	101,000
Construction of 1No. 6 unit Classroom Block with ancillary facilities at Basake	0	0	0	210,000	210,000	212,100
Manufacture and Supply of 2,000 pieces of school furniture and 200 Teachers' tables and chairs	0	0	0	91,982	91,982	92,902
Provide 1000 school desks for Schools in the district	0	0	0	80,000	80,000	80,800
Completion of 1No. CHPS Compound with ancillary facilities at Akropong	0	0	0	40,000	40,000	40,400
Completion of 1No. CHPS Compound with ancillary facilities at Awiebo-Basake	0	0	0	49,000	49,000	49,490
Completion of 1No. 16 Seater Water Closet at Tandan	0	0	0	15,000	15,000	15,150
Completion of 1No. 16 Seater Water Closet at Aiyinase	0	0	0	13,000	13,000	13,130
Construction of 1No. Slaughter House at Aiyinase	0	0	0	140,000	140,000	141,400
Purchase of 6No. Refuse Skip Containers	0	0	0	48,000	48,000	48,480
Construction of 6No. Refuse Bay at Nkroful, Esiana and Aiyinase	0	0	0	134,000	134,000	135,340
Construction of liquid waste disposal facility at Nkroful	0	0	0	48,000	48,000	48,480

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 1No. 10 Room Guest House at Azuleloanu	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	60,000	60,000	60,600
Construct 1No. Cassava Terminal at Menzozor	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	3,149,395	3,149,395	3,180,889