



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EKUMFI DISTRICT ASSEMBLY

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ESTABLISHMENT

Ekumfi District is one of the twenty-two administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012). It was created and inaugurated on June, 2012 with Essarkyir as its capital.

POPULATION

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

DISTRICT ECONOMY

Agriculture

Pineapple production is the main farming activity in the district. Other agricultural products such as vegetables and fruits are produced on large scale in the district. Fishing is another economic activity carried out by the people especially along the coastal areas.

Roads

The Trans ECOWAS highway passes through the district. The district is accessible to both Tema and Takoradi harbours. Some of the feeder roads however need improvement to make them accessible during the rainy season.

Education

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

Health

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

Environment

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

Salt Mining

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

Ceramics

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

Trading

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

Tourism

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

ELECTRICITY

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

WATER

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

VISION

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

MISSION

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

KEY DEVELOPMENT ISSUES

- Limited capacity and opportunities for revenue mobilization
- Inadequate maintenance of Facilities
- Inadequate and unreliable electricity

- Limited local participation in economic development
- Limited access to credit by SMEs
- Poor quality and inadequate road transport network
- Inadequate capacity to manage environmental impacts
- Weak ownership and accountability of leadership at the local level
- Inadequate and poor quality equipment and infrastructure
- Ineffective sub-district structures

PART B: STRATEGIC OVERVIEW

1. THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES (CPESDP) – POLICY OBJECTIVES

The CPESDP contains four (4) Policy goals, four (4) thematic areas and a number of policy objectives that are relevant to the Ekumfi District Assembly.

Adopted Policy Objectives

- Strengthen fiscal decentralisation
- Deepen political and administrative decentralization
- Promote the fight against corruption and economic crimes
- Build a competitive and modern construction industry
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage(UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, woman, persons with disability and the elderly
- Promote a demand driven approach to agricultural development
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services

GOAL

The broad development goal of the Ekumfi District is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional capacities development and job creation

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

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

MMDA Adopted Policy Objective for 2019 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	ADOPTED POLICY OBJECTIVE	STRATEGIES	SDGS	BUDGET
Local Government and Decentralization	Strengthen fiscal decentralization	Enhance revenue mobilization Capacity and Capacity of MMDA	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	2,649,238.08
	Deepen political and administrative decentralization	Strengthen sub-district structures	Goal 17. Strengthen the means of implementation and revitalized the global partnership for sustainable development.	
	Promote the fight against corruption and economic crimes	Pursue an effective campaign for attitudinal change		
Construction Industry Development	Build a competitive and modern construction industry.	Ensure quality in all aspects of construction	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	1,381,941.62
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	1,850,654.13

Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage(UHC)	Expand and equip health facilities	Goal 3. Ensure healthy lives and promote well-being for all at all ages	1,220,068.20
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		Expand and intensify HIV Counseling and Testing (HTC) programmes	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen access for vulnerable groups to justice, rights, and entitlements	Goal 1. End poverty in all its forms everywhere Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	262,144.74
Agriculture and Rural Development	Promote demand driven approach to agricultural development	Facilitate capacity building negotiation, standard, regulations and skills development in contracting for actors along the value chain	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.	1,005,348.75
	Enhance climate change resilience	Improve education,	Goal 13 Take urgent action to	57,000.00

Climate Variability and change		awareness-raising and human and institutional capacity on climate change mitigation, impact reduction and early warning	combat climate change and its impacts.	
	Reduce Greenhouse gases.			
Disaster Management	Promote proactive planning for prevention and mitigation	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all disaster prone areas		

3. POLICY OUTCOME INDICATORS AND TARGETS

4. Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Effective and Efficient resource/Revenue mobilization	Number of revenue collectors trained	2017	-	2018	-	2019	
	Functionality and minutes of district budget committee	2017	4	2018	2	2019	4
	No. of financial reports prepared & submitted	2017	12	2018	12	2019	7
Implementation of decentralisation policies and programmes	Number of district sub-structure offices established	2017	-	2018	-	2019	5
To improve teaching and learning.	Number of classroom blocks constructed/completed	2017	2	2018	4	2019	10
	Number of teachers quarters constructed/completed	2017	1	2018	1	2019	1
	Number of Needy but brilliant students supported	2017	11	2018	20	2019	20
	Number of Tertiary Students supported	2017	11	2018	40	2019	40

	Number of schools on the Ghana School Feeding Program	2017	7	2018	37	2019	40
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2017	2	2018	4	2019	5
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2017	-	2018	-	2019	-
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to Small Businesses	2017	-	2018	50	2019	100
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2017	30	2018	80	2019	100
Improved water and sanitation delivery	Number of Toilet facilities constructed.	2017	-	2018	-	2019	5
Peace and security enhancement	Number of police stations constructed	2017	-	2018	-	2019	1

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	Number of magistrate quarters/Court constructed/renovated	2017	1	2018	-	2019	1
	Number of minutes for District Security (DISEC) meeting organised	2017	12	2018	7	2019	12
Improved performance in the public service	Number of staff trained by December 2018	2017	15	2018	83	2019	83
Enhanced agricultural activities	Number of pineapple producing group farmers trained	2017	136	2018	240	2019	350
	Number of cassava sticks distributed	2017	-	2018	4000 @ 50/bundle	2019	12,000 @ 50 bundle
	Number of animals vaccinated by December 2018	2017	216	2018	400	2019	1000
	Public Education and sensitization organised	2017	4	2018	3	2019	6
Increased participation in district level planning and budgeting	Number of stakeholder consultations organised	2017	6	2018	2	2019	6

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Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2017	12	2018	5	2019	15
	Number of Physically challenged supported with the DACF allocation	2017	-	2018	90	2019	150
Improvement in land use, planning and transport system	Number of communities under street naming and property addressing system	2017	3	2018	-	2019	3
	Number of development plans approved	2017	1	2018	5	2019	10
	Number of planning schemes revised/completed	2017	-	2019	-	2018	5

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has chalked successes in the year 2018. These include infrastructural projects as well as economic, environmental and social achievements. The lists of achievements have been categorized under various sections below:

General Administration

- The District Assembly was able to prepare the 2018-2021 District Medium Term Development Plan and the 2019 Annual Action Plan
- A number of management meetings were also organized to guide the operations of the district.
- The District Assembly supported the work of the various securities agencies in the district (BNI, Police service and Fire Service) with fuel for their routine activities and night patrol in the District.
- The District Assembly Staff and Assembly Members underwent several capacity building programmes organised both internally and externally to enhance their service delivery capabilities.
- The management of the Assembly together with the District Planning Co-ordinating Unit (DPCU) also conducted regular monitoring of projects executed in year 2018. This was combined with the consistent maintenance and repair of official's vehicles to facilitate the monitoring visit in the district.

Social Activities

- The District Assembly supported thirty (60) needy but brilliant students with scholarship through the District Assembly Common Fund in both tertiary and senior high level by paying their school fees.
- The District also increased and sustained the number of beneficiary schools under school feeding from 7 to 37 schools. It also supported the monitoring of the operations of caterers operating in the 37 schools under the school feeding programs in the district.
- Two classroom blocks have been constructed to accommodate pupils in Gyinankoma and Adogyir respectively
- The District Assembly has handed over the construction of two CHPS compound in Suprudo and Egyankwa to help improve health delivery in the district. Also, the assembly has awarded two contracts for the construction of two additional CHPS Compound to ensure health delivery is at the door step of the citizenry
- The Social Development Department has once again supported Ninety (90) disabled persons in the district.

- The Assembly through the Social Development Department has provided medical assistance such as free medical screening and treatment to six disable persons in the district in 2018.
- The Department recorded Six (6) child maintenance cases. The units however resolved all Six (6) cases.
- Issues of child Trafficking has reduced in the District. 10 survival victims are in school and are being supported by International Needs Ghana (INGH), while 2 of them are undergoing apprenticeship training.
- Extra classes was organised at Narkwa to stop school children from travelling to Half Assini.

Economic Activities

- The Ekumfi Fruits and Juice Factory is under construction and would be completed early 2019
- Training on group dynamics was organized for a group of hair dressers and seamstresses/Tailors numbering twenty-five (25).
- Training in baking using cassava processed into flour in several communities such as Essuehyia, Eyisam, Otuam, Narkwa, Abor and Nanaben
- Financial management training for four pineapple farmers to equip them with good financial record keeping.
- Training of oil palm production was organized at Essuehyia where participants were introduced to new technology in palm oil processing to improve the quality and quantity of the produce.

Environmental Activities

- The district has been successfully organized the national monthly sanitation day clean-up exercise in the various communities with assistance from zoomlion and NADMO
- The district assembly through the district environmental health office has successfully organized health screening and provided health certificate to about 70% of all food vendors in the district
- The assembly has successfully monitored and is enforcing laws on universal salt iodization in the district

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
REVENUE CAMPAIGNS DISTRICT WIDE	Sensitize and Educate the Communities about Tax payment and other Levies.
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits.
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice .
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination

of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Management Meetings	Number of Management Meetings Held	4	2	4	4
Community initiated projects supported	Number of community initiated projects supported	26	30	40	50	60	60
Official Celebrations and Public Forum	Number of Official Celebrations and Organized	2	1	3	3	3	3
Dissemination of Public Information	Publication of Information	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public For a	3	2	4	4	4	4
General Assembly meeting	Number of meetings organized	2	2	4	4	4	4
Executive committee meeting organized	Number of meetings organized	4	2	4	4	4	4

Sub-Committee organized	Number of meetings organized	28	14	28	28	28	28
Area council and unit committees organized	Number of meetings organized	-	-	4	4	4	4
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	2	4	4	4	4

Pay Utility Bills for the Office	Procure MP Constituency Labour projects by Dec. 2019
Organize Quarterly Management Meetings	Completion of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at DCE's Residence (Essarkyir)
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2019	Completion of Fence Wall and Erection of Overhead Tank at Magistrate Residence (Essarkyir)
Organize Town Hall meetings	Self-Help Projects(CIP)
Gazetting of 2019 Fee fixing	

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Repair & Maintain Official Vehicles	Activation of 4 Area council by Dec. 2019
Purchase Fuel and Lubricants	Support Communities to complete initiated projects by Dec. 2019
Protocol Service	Sensitization of communities Government projects and programmes by area councils
Enhance Peace and Security	Activation of 4 Area council by Dec. 2019
Purchase Office Facilities and Supplies	Procure 4 No. office computers and accessories by Dec. 2019
	Construction of Urinal at Essuehyia

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource

Mobilization and management, including Internally Generated Funds

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue Management	Percentage of Actual IGF Collected as against Budgeted IGF	41	68.9	100	100	100	100
	Percentage of Actual Expenses as against Budgeted Expenditure	41	68.9	100	100	100	100
	Percentage increase in IGF	-	38%	38.05%	38.10%	38.15%	38.20
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	1	8	12	12	12	12
Revenue database updated	Number of census and data collection exercises organised	-	1	1	1	1	1

Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	12	7	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	2	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Value Books for Revenue Collection	Revalue Properties in the District by Dec, 2019
Educate and Sensitive Rate Payers	Logistics for revenue collectors
Establish a Revenue Collection Task Force	Mounting of Revenue check point for collection
Prepare and Submit Financial Reports	
Update Revenue and Socio-Economic Database	
Upgrading of the Accounting software	
Procurement of office Cabinet	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

7. Budget Sub-Programme Description

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

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

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

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU. The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs,

Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

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

The beneficiaries of the programme are the community members.

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

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

8. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans, Budgets and procurement plan produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Number of hard copies of Action plans produced	5	5	5	5	5	5

Number of hard copies of procurement plans produced	5	5	5	5	5	5
District Composite Budget prepared and Approved by	31 st Oct	31st Sept	31st Sept	31st Sept	31st Sept	31st Sept
Number of hard copies of Composite Budget produced	15	15	15	15	15	15
AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	20%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	2	3	3	3
	Number of Town-Hall meetings organized	4	2	4	4	4	4
	Community Action Plans prepared	-	55	-	-	-	-

9. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement office cabinet

Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. **Budget Sub-Programme Objective**
To perform deliberative and legislative functions in the district
2. **Budget Sub-Programme Description**
3. **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	28	14	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department. The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one Assistant.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12
Capacity of staff built on public procurement	No. of training Programs Organized	-	2	2	2	2	2
ESPV Validation	No. of Validation	12	7	12	12	12	12
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading	22.95	3.35	10	23	4	10.05

Ekumfi District Assembly

	g Processed when Due						
Staff assisted in performance appraisal	Number of staff appraised	67	67	70	75	75	75
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	1	1	3	3	3	3

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize In-house Training Programs for Staff	Procurement of office cabinet
Process Staff Promotions and Upgrading	Procurement of external Hard Drive

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Develop and Manage Human Resource Management Information System for All Staff	Procurement of lap top
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes	Number of Planning Schemes Prepared	-	-	5	15	15	20

Community Engagement s on Spatial Planning	Number of Community Engagements Held	5	2	4	4	4	4
Building/Development Permits	No. of Development permits issued	4	20	30	30	40	
Development Control	Percentage of Conformity to Planning Schemes	-	-	30	35	40	45
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	3	6	9	12	15
Deforestation	Number of Trees Planted	-	800	800	900	1000	1100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Inspection and Monitoring of Developments	Provide for Civic Numbering and Street Naming exercises by Dec. 2019
Tracking of Streets	Install equipment for storing information on LUPMIS by the end of the first quarter 2019

Ground Trothing to Update Orthophotos and Schemes	Prepare Planning schemes for three (3) Communities by Dec. 2019
Addressing of Properties	Rural Electrification
Purchase of Tools and Clothing	Acquisition of Land
Organise public education on physical planning issues.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	12	12	12	12	12	12
Upgrade of lorry stations in the District	The Essuehyia lorry station upgraded	1	1	-	-	-	-
Contract Management	Average Number of Days to Process Contract Certificates for Payment	54	36	19	36	36	36
Market stores constructed in the District	Kako Market stores at the Ekumfi District and mkt. stalls at Essuehyia constructed	-	-	2	1	1	1

Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	2	3	5	6	7	7
Maintain and rehabilitate street lights in the District	Street lights maintained	-	50	70	80	80	80
Electricity extended to some communities	Electricity has been extended to some communities	20	15	30	35	35	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2019	Complete the upgrading of Essuehyia lorry Station (phase two) by Dec. 2018 and hand over in 2019 Reshaping of roads in the district
Process Contract Certificates for Payment	Construct Staff Bungalows Open up Essarkyir town roads Renovation of Eyisam CHPS compound and residency
Inspection of Projects	Construction of Market at Ekumfi Essuehyia by December 2019.

Approve development permits	Construction of Drains and culverts
Organize Site Meetings Training of stakeholders on how to acquire building permit	Paving and renovation of Eyisam rest stop by December 2019
Purchase Office Facilities and Supplies	Renovation of Eyisam Islamic Primary school by June 2019 Renovation of Immuna Catholic Primary school

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	49.6%	46.7%	45%	46%	47%	48%
		Primary	46.8%	50.4%	56%	57%	93%	94%
		JHS	34.5%	33%	34%	35%	40%	50%
		SHS	70%	75%	80%	85%	86%	90%
	Gender Parity Index	KG	0.91	0.91	1.0	1.0	1.0	1.0
		Primary	1.25	1.25	1.0	1.0	1.0	1.0
		JHS	0.95	0.88	0.92	0.92	0.98	1.0
		SHS	1.9	1.4	0.5	0.3	0.1	1.0
Literacy and Numeracy levels improved	BECE pass rate	100%	100%	100%	100%	100%	100%	
	Percentage of students with reading ability	50%	60%	80%	90%	95%	95%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	0	4	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	4	4	4	10
	No. of teachers quarter constructed	1	1	2	2	2	10
	No. of dining halls constructed	-	1	1	0	0	2

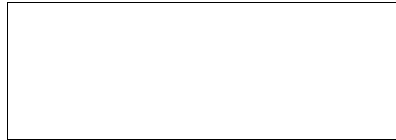
4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 55 communities	Completion 1No. 6 unit Classroom Blocks with Ancillary Facilities at Adansi and Ebuakwaa.
Support for brilliant but needy students	Supply of dual and Mono desks.
Support for District Education Oversight Committee (DEOC)	Construction of 1No 3 unit classroom with office, stores and toilet Facilities at Asaman, Egyankwa, Kotankore, Narkwa and Asaafa.

Support for Sports and cultural Development	Construction of 1No .2 Bedroom semi-detached teachers Quarters at Essarkyir.
Organise Independence day celebration	Completion of canteen for the community Senior High school at Otuum.
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	
Capacity building for KG teachers	
Training of Head teachers and DEO staff	
Training of school based girl child officers	
Training of SHEP coordinators on Health based programmes/issues	
Organization of KG week	
Training of ICT teachers in schools	
Induction workshop for newly trained teachers	
Organize my first day at school	
Quick visits to schools at the beginning of every term	
Organization of MOCK Exams for JHS 3	

Organization of EWS Organization
workshop for head teachers, coordinators and
budget



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

The Environmental Health and sanitation program also seeks to promote effective environmental sanitation programs and activities in the Ekumfi District Assembly

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.
- This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.
- The Environmental Health Unit, with staff strength of (6) Environmental Health Personnel, shall be responsible to execute the sub-program, The sub programme would be funded through District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds
- The key challenges to the sub-program are low staff strength, community apathy and lack of funds.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Gbub-Katimali etc.). Community members,

development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate, with staff strength of (10), is responsible to deliver the sub-program.

Challenges in executing the sub-programme include:

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disease Surveillance	Number of Communities Surveyed	55	56	56	56	58	60
Health Education	Number of Health Education Campaigns	678	450	900	1000	1050	1100
Train staff on positive attitudes towards client	No. of staff trained	20	5	7	10	20	30
Vaccination Services	Percentage of Children Under 5yrs Immunized	80%	90%	95%	98%	99%	100%
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	4	10	13	15	17	20
Form mother support groups	Mother support groups formed	8	10	18	20	23	25
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	5	10	20	20	25	30
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service, and treatment of minor diseases	No. of staff trainee	8	10	18	20	23	25

Organise collaborative meeting with: TBAs, Christian and Muslim leaders, Opinion and Assembly men and women	No. of meetings organised	20	30	35	40	40	45
Organise family Planning, Durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting in charge	No. of staff trained	12	4	6	8	10	12
Organise family planning, durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting in-charge	No. of staff trained	48	60	65	70	75	80
Organize HIV/AIDS programs in secondary schools in the district	No. of staff trained	20	30	40	45	50	60
Train Community Health Volunteers for CHPS zones	No. of staff trained	20	30	40	45	50	60
Acquire laptops and modems for data entry into DHIMS	No of laptops and modems	3	12	15	15	15	20

Organise Demonstration on balance diet to mothers	No. of Demonstration Organised	3	8	8	10	12	15
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	599	600	500	700	570	700
	Average Number of Days to Prosecute Offenders	5	7	12	20	30	35
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	12	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	28	28	28	28	28	28
	Number of communities Declared Open Defecation Free (ODF)	-	-	5	10	15	20
Water Sanitation and (WATSAN) Services	Number of Community WATSAN Training						
	Number of Training Workshops for EHOs	-	-	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Health intervention programmes of Ghana Health Service (e.g NID, and Measles) by Dec. 2019	Completion of 1No. CHPS Compound with Ancillary Facilities at Adansi and Abor.
Cost of Transportation to Visit Communities	Completion of 1No. CHPS Compound with Ancillary Facilities at Egankwaa
Purchasing of Medical Supplies and Other Consumables	Construction of Bungalow for DDHS
Survey Communities for Diseases (Fuel)	Renovation of District Health Directorate staffs Bungalow.
Organize Clean-up Exercises	Purchase of two motor bikes with helmet and other logistics to improve sanitation activities
Public Sensitization on Environmental and Sanitation Regulations	
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	
Organize Training Workshops for WATSANs	
Development of Sanitation By-laws	
Household water treatment & safe storage	
Sanitation improvement Package (Zoomlion)	
Fumigation	
Local sanitation and Waste Management	
Support DICCS activities/ Staff motivation	
Community led total sanitation project	

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.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support for PWDs	PWDs given monies for business, education and medical purposes	400	400	450	850	900	950

LEAP cash transfer	Beneficiaries supported with monies	300	500	600	700	800	1100
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	25	30	40	45	50	55
Registration of NGOs	7 NGOs registered	5	10	15	20	25	30
Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	4	8	12	16	20	20
Sensitise coastal communities on the effects of child trafficking	No. of communities sensitised	9	10	10	10	10	10
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	10	15	20	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support people living with disabilities in the District by Dec. 2019	
Undertake gender mainstreaming programmes by the end of the third quarter 2019	
Register, inspect and build the capacity of NGO operators by Dec. 2019	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2019	
Monitor and register day care centres and child rights organizations by Dec. 2019	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2019	
Conduct Sensitization and Health education Talks within the District for Women	
Visit to survivors of child trafficking in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

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

1. Budget Programme Description

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

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

The key challenges facing the program are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

The program objectives are to

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer's Day activities organised	Number of Farmer's day activities organized	1	-	1	1	1	1
Vaccination of local birds against	Number of dogs vaccinated	120	1000	2000	3000	3400	3600
	Number of local birds Vaccinated	200	1600	2000	3500	4500	5000
Organized District Level Research linkage committee(RELC) planning	Number of RELC workshop organized.	1	1	1	1	1	1
8 AEAs Home & Farm visit (including PFJ &PJI)	Number of Visit	2	6	12	12	12	12
Organize Sensitization programme in communities on the use of improved seeds and planting materials	No.of farmers sensitized on the use of improved seeds and planting materials	10	15	20	26	30	35

Ekumfi District Assembly

Monitoring and Supervision of MAG activities (including PFJ &PJI) by DAOs	Number of monitoring organized	4	4	4	4	4	4
DDA & DCD Monitoring of MAG activities (including PFJ&PJI)	Number of monitoring Organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Farmer's Day activities by Dec. 2018	
Organize Sensitization programmes in communities on the use of improved seeds and planting materials.	
Vaccination of dog against Rabies disease by Dec.2019.	
Vaccination of local birds against Newcastle disease by Dec.2019	
Carry out demonstrations in Good Agricultural Practices(crops & animals)	
Sensitization of AEAs and DAOs on existing Technologies in applied Agriculture.	
Disseminate proven technologies to farmers through home and farm visit.	
Organize training for pineapple farmers in Good Agriculture Practices	

Ekumfi District Assembly

Implementation of Agricultural Sector Investment Project (PFL and MAG)
Inspect farms for selection towards farmer's day celebration.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3.3: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Flood, domestic and bush fires controlled	Number of occurrences	14	14	14	14	16	16
Food poisoning reduced	Number of reported cases	0	5	10	15	20	25
Logistics and relief items provided	Number of beneficiaries	25	30	35	40	50	60
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	-	10	15	20	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	

Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2019	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	
Partnering with Agric dept. to undertake training programs for farmers	
Tightening our relationship with the NGOs and other Private Organisation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,267,333		
130201 17.1 Strengthen domestic resource mob.	8,671,938	0		
150101 Enhance business enabling environment	0	622,000		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	14,646		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	238,458		
370201 13.3 Imprv. educ. towards climate change mitigation	0	177,000		
410101 Deepen political and administrative decentralisation	0	605,363		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	997,400		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,852,654		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	483,236		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	70,678		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	666,154		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,443,649		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	247,499		
Grand Total €	8,671,938	8,686,070	-14,132	-0.16

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
208 01 01 001 24	8,671,937.73	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Increase rate collections by 10% by 2019				
Property income [GFS]	15,100.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
Output 0002 Increase fees collections by 10% by 2019				
Sales of goods and services	35,000.00	0.00	0.00	0.00
1422155 Registration fee	200.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	8,400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423202 Food and drug board Admin. Charges	2,000.00	0.00	0.00	0.00
Output 0003 improve license collection by 10% by 2019				
Sales of goods and services	35,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	150.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422072 Registration of Contracts / Building / Road	4,800.00	0.00	0.00	0.00
1422077 Drug Permit	400.00	0.00	0.00	0.00
1422079 Mining Permit	500.00	0.00	0.00	0.00
1422099 Work Permit Fee	400.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	300.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423078 Business registration	7,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423437 Regularisation Fee	1,000.00	0.00	0.00	0.00
1423502 Service Charge	500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
Output 0004 improve lands revenue collection by 10% in 2019				
Sales of goods and services	50,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
Output 0005 Increase fines collection by 10% in 2019				
Fines, penalties, and forfeits	12,300.00	0.00	0.00	0.00
1430015 Fines	12,300.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
Output 0007 Increase Rent collection by 10% in 2019				
Property income [GFS]	2,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,100.00	0.00	0.00	0.00
Output 0008 Fiscal revenue mobilization towards 2022				
From foreign governments(Current)	8,511,937.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,225,940.46	0.00	0.00	0.00
1331002 DACF - Assembly	6,073,030.01	0.00	0.00	0.00
1331003 DACF - MP	268,509.22	0.00	0.00	0.00
1331008 Other Donors Support Transfers	430,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,491.04	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	393,554.00	0.00	0.00	0.00
Grand Total	8,671,937.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Ekumfi District-Essakyir	0	0	0	8,686,070	8,698,743	8,793,131
GOG Sources	0	0	0	1,294,840	1,307,093	1,307,788
Management and Administration	0	0	0	507,080	512,151	512,151
Infrastructure Delivery and Management	0	0	0	147,190	148,493	148,662
Social Services Delivery	0	0	0	297,764	300,742	300,742
Economic Development	0	0	0	342,806	345,708	346,234
IGF Sources	0	0	0	156,795	157,215	158,363
Management and Administration	0	0	0	83,104	83,524	83,935
Infrastructure Delivery and Management	0	0	0	53,692	53,692	54,228
Social Services Delivery	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	9,000	9,000	9,090
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	268,509	268,509	271,194
Management and Administration	0	0	0	187,956	187,956	189,836
Infrastructure Delivery and Management	0	0	0	80,553	80,553	81,358
DACF ASSEMBLY Sources	0	0	0	5,615,683	5,615,683	5,692,039
Management and Administration	0	0	0	1,442,274	1,442,274	1,476,897
Infrastructure Delivery and Management	0	0	0	920,694	920,694	929,901
Social Services Delivery	0	0	0	2,586,257	2,586,257	2,612,119
Economic Development	0	0	0	611,458	611,458	617,572
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	475,276	475,276	480,029
Social Services Delivery	0	0	0	475,276	475,276	480,029
Social Services Delivery	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	444,967	444,967	449,417
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	371,866	371,866	375,584
Social Services Delivery	0	0	0	21,688	21,688	21,905
Grand Total	0	0	0	8,686,070	8,698,743	8,793,131

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	8,686,070	8,698,743	8,793,131
Management and Administration	0	0	0	2,271,827	2,277,318	2,314,746
SP1.1: General Administration	0	0	0	2,115,185	2,119,979	2,136,337
21 Compensation of employees [GFS]	0	0	0	479,422	484,216	484,216
211 Wages and salaries [GFS]	0	0	0	479,422	484,216	484,216
21110 Established Position	0	0	0	441,454	445,868	445,868
21111 Wages and salaries in cash [GFS]	0	0	0	37,968	38,348	38,348
22 Use of goods and services	0	0	0	1,410,307	1,410,307	1,424,410
221 Use of goods and services	0	0	0	1,410,307	1,410,307	1,424,410
22101 Materials - Office Supplies	0	0	0	252,831	252,831	255,359
22102 Utilities	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	97,161	97,161	98,133
22105 Travel - Transport	0	0	0	183,500	183,500	185,335
22107 Training - Seminars - Conferences	0	0	0	172,871	172,871	174,600
22109 Special Services	0	0	0	165,000	165,000	166,650
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	503,944	503,944	508,983
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	220,456	220,456	222,661
282 Miscellaneous other expense	0	0	0	220,456	220,456	222,661
28210 General Expenses	0	0	0	220,456	220,456	222,661
SP1.2: Finance and Revenue Mobilization	0	0	0	136,642	137,339	158,209
21 Compensation of employees [GFS]	0	0	0	69,642	70,339	70,339
211 Wages and salaries [GFS]	0	0	0	69,642	70,339	70,339
21110 Established Position	0	0	0	65,627	66,283	66,283
21112 Wages and salaries in cash [GFS]	0	0	0	4,016	4,056	4,056
22 Use of goods and services	0	0	0	67,000	67,000	87,870
221 Use of goods and services	0	0	0	67,000	67,000	87,870
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	50,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	1,573,994	1,575,297	1,589,734

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,573,994	1,575,297	1,589,734
21 Compensation of employees [GFS]	0	0	0	130,345	131,648	131,648
211 Wages and salaries [GFS]	0	0	0	130,345	131,648	131,648
21110 Established Position	0	0	0	130,345	131,648	131,648
22 Use of goods and services	0	0	0	502,887	502,887	507,916
221 Use of goods and services	0	0	0	502,887	502,887	507,916
22101 Materials - Office Supplies	0	0	0	322,499	322,499	325,724
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	82,388	82,388	83,211
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	30,000	30,000	30,300
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
31 Non Financial Assets	0	0	0	930,762	930,762	940,070
311 Fixed assets	0	0	0	930,762	930,762	940,070
31111 Dwellings	0	0	0	518,229	518,229	523,412
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	292,533	292,533	295,458
Social Services Delivery	0	0	0	3,619,985	3,622,963	3,656,185
SP3.1 Education and Youth Development	0	0	0	1,852,654	1,852,654	1,871,181
22 Use of goods and services	0	0	0	196,041	196,041	198,001
221 Use of goods and services	0	0	0	196,041	196,041	198,001
22101 Materials - Office Supplies	0	0	0	151,041	151,041	152,551
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
28 Other expense	0	0	0	126,831	126,831	128,099
282 Miscellaneous other expense	0	0	0	126,831	126,831	128,099
28210 General Expenses	0	0	0	126,831	126,831	128,099
31 Non Financial Assets	0	0	0	1,529,783	1,529,783	1,545,080
311 Fixed assets	0	0	0	1,529,783	1,529,783	1,545,080
31111 Dwellings	0	0	0	21,688	21,688	21,905
31112 Nonresidential buildings	0	0	0	1,508,094	1,508,094	1,523,175
SP3.2 Health Delivery	0	0	0	1,403,081	1,404,911	1,417,111
21 Compensation of employees [GFS]	0	0	0	183,012	184,843	184,843
211 Wages and salaries [GFS]	0	0	0	183,012	184,843	184,843
21110 Established Position	0	0	0	183,012	184,843	184,843

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	716,832	716,832	724,000
221 Use of goods and services	0	0	0	716,832	716,832	724,000
22101 Materials - Office Supplies	0	0	0	57,992	57,992	58,572
22102 Utilities	0	0	0	391,162	391,162	395,074
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	187,678	187,678	189,555
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	503,236	503,236	508,269
311 Fixed assets	0	0	0	503,236	503,236	508,269
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	443,236	443,236	447,669
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	364,250	365,398	367,893
21 Compensation of employees [GFS]	0	0	0	114,752	115,899	115,899
211 Wages and salaries [GFS]	0	0	0	114,752	115,899	115,899
21110 Established Position	0	0	0	114,752	115,899	115,899
22 Use of goods and services	0	0	0	212,499	212,499	214,624
221 Use of goods and services	0	0	0	212,499	212,499	214,624
22101 Materials - Office Supplies	0	0	0	167,499	167,499	169,174
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
Economic Development	0	0	0	1,163,264	1,166,166	1,174,897
SP4.1 Trade, Tourism and Industrial development	0	0	0	622,000	622,000	628,220
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Development	0	0	0	541,264	544,166	546,677
21 Compensation of employees [GFS]	0	0	0	290,160	293,062	293,062
211 Wages and salaries [GFS]	0	0	0	290,160	293,062	293,062
21110 Established Position	0	0	0	290,160	293,062	293,062

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	251,104	251,104	253,615
221 Use of goods and services	0	0	0	251,104	251,104	253,615
22101 Materials - Office Supplies	0	0	0	42,458	42,458	42,882
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	136,646	136,646	138,012
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
Grand Total	0	0	0	8,686,070	8,698,743	8,793,131

2019 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	Tot. External	
Elumfi District-Essayfi	1,226,749	3,116,233	2,655,450	7,000,432	44,380	7,612	37,000	159,192	0	0	0	0	461,413	413,554	814,967	8,689,607	
	1,400	0	0	1,400	2,396	0	0	2,396	0	0	0	0	0	0	0	3,796	
Central Administration	1,400	0	0	1,400	2,396	0	0	2,396	0	0	0	0	0	0	0	3,796	
Administration (Assembly Office)	1,400	0	0	1,400	2,396	0	0	2,396	0	0	0	0	0	0	0	3,796	
Management and Administration	507,060	1,630,230	0	2,137,290	41,984	41,120	0	65,104	0	0	0	0	51,413	0	51,413	2,271,627	
Central Administration	437,700	1,525,230	0	1,956,930	41,984	26,120	0	68,104	0	0	0	0	51,413	0	51,413	2,076,447	
Administration (Assembly Office)	437,700	1,525,230	0	1,956,930	41,984	26,120	0	68,104	0	0	0	0	51,413	0	51,413	2,076,447	
Finance	75,380	0	0	75,380	0	0	0	0	0	0	0	0	0	0	0	75,380	
	75,380	0	0	75,380	0	0	0	0	0	0	0	0	0	0	0	75,380	
Disaster Prevention	0	105,000	0	105,000	0	15,000	0	15,000	0	0	0	0	0	0	0	120,000	
	0	105,000	0	105,000	0	15,000	0	15,000	0	0	0	0	0	0	0	120,000	
Infrastructure Delivery and Management	130,345	496,196	521,897	1,148,437	0	16,692	37,000	53,692	0	0	0	0	371,866	371,866	371,866	1,573,994	
Works	130,345	496,196	521,897	1,148,437	0	16,692	37,000	53,692	0	0	0	0	371,866	371,866	371,866	1,573,994	
Office of Departmental Head	130,345	496,196	521,897	1,148,437	0	16,692	37,000	53,692	0	0	0	0	371,866	371,866	371,866	1,573,994	
Social Services Delivery	297,764	822,703	1,763,553	2,884,021	0	9,000	0	9,000	0	0	0	0	210,000	41,688	251,688	3,679,855	
Education, Youth and Sports	0	317,872	1,280,317	1,598,188	0	5,000	0	5,000	0	0	0	0	21,688	21,688	21,688	1,825,654	
Education	0	317,872	1,280,317	1,598,188	0	5,000	0	5,000	0	0	0	0	21,688	21,688	21,688	1,825,654	
Health	183,012	504,532	483,236	1,171,081	0	2,000	0	2,000	0	0	0	0	210,000	20,000	230,000	1,403,081	
Office of District Medical Officer of Health	0	66,678	483,236	549,914	0	0	0	0	0	0	0	0	10,000	0	10,000	553,914	
Environmental Health Unit	183,012	444,154	0	627,166	0	2,000	0	2,000	0	0	0	0	200,000	20,000	220,000	849,166	
Social Welfare & Community Development	114,752	0	0	114,752	0	2,000	0	2,000	0	0	0	0	0	0	0	364,250	
Office of Departmental Head	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	249,499	
Community Development	114,752	0	0	114,752	0	0	0	0	0	0	0	0	0	0	0	114,752	
Economic Development	290,160	114,104	550,000	954,264	0	9,000	0	9,000	0	0	0	0	200,000	0	200,000	1,153,264	
Agriculture	290,160	81,458	0	371,618	0	7,000	0	7,000	0	0	0	0	150,000	0	150,000	521,618	
	290,160	81,458	0	371,618	0	7,000	0	7,000	0	0	0	0	150,000	0	150,000	521,618	
Social Welfare & Community Development	0	12,646	0	12,646	0	0	0	0	0	0	0	0	0	0	0	12,646	

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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	Tot. External	
Office of Departmental Head	0	12,646	0	12,646	0	0	0	0	0	0	0	0	0	0	0	12,646	
Trade, Industry and Tourism	0	20,000	550,000	570,000	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	622,000	
Trade	0	20,000	550,000	570,000	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	622,000	
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000	
Disaster Prevention	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000	
	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 433,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	433,100
Program			1,400
Sub-Program			1,400
Operation	000000	0.0 0.0 0.0	1,400

Wages and salaries [GFS]			1,400
2111248 Special Allowance/Honorarium			1,400
Program	91001	Management and Administration	431,700
Sub-Program	91001001	SP1.1: General Administration	431,700
Operation	000000	0.0 0.0 0.0	431,700

Wages and salaries [GFS]			431,700
2111001 Established Post			431,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	44,380
Program			2,396
Sub-Program			2,396
Operation	000000	0.0 0.0 0.0	2,396

Wages and salaries [GFS]			2,396
2111243 Transfer Grants			2,396
Program	91001	Management and Administration	41,984
Sub-Program	91001001	SP1.1: General Administration	37,968
Operation	000000	0.0 0.0 0.0	37,968

Wages and salaries [GFS]			37,968
2111102 Monthly paid and casual labour			37,968
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,016
Operation	000000	0.0 0.0 0.0	4,016

Wages and salaries [GFS]			4,016
2111225 Boards /Committees /Commissions Allowance			4,016

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	19,500
Program	91001	Management and Administration	19,500
Sub-Program	91001001	SP1.1: General Administration	14,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210201 Electricity charges			2,000
2210202 Water			1,000
2210404 Hotel Accommodations			1,000
2210511 Local travel cost			1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210509 Other Travel and Transportation			1,500
2210510 Other Night allowances			1,000
2210710 Staff Development			1,000
2210711 Public Education and Sensitization			1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210708 Refreshments				5,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		3,120
Program	91001	Management and Administration		3,120
Sub-Program	91001001	SP1.1: General Administration		3,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,120
Use of goods and services				3,120
2210203 Telecommunications				1,000
2211101 Bank Charges				1,000
2211203 Emergency Works				1,120
Other expense				3,500
Objective	410101	Deepen political and administrative decentralisation		500
Program	91001	Management and Administration		500
Sub-Program	91001001	SP1.1: General Administration		500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	500
Miscellaneous other expense				500
2821010 Contributions				500
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219100	Ekumfi-Essakyir		
Total By Fund Source				187,956
Use of goods and services				5,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2211101 Bank Charges				5,000
Other expense				182,956
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		182,956
Program	91001	Management and Administration		182,956
Sub-Program	91001001	SP1.1: General Administration		182,956
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	182,956
Miscellaneous other expense				182,956
2821010 Contributions				82,956
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,337,274
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219100	Ekumfi-Essakyir							
Use of goods and services									1,302,274
Objective	410101	Deepen political and administrative decentralisation							527,950
Program	91001	Management and Administration							527,950
Sub-Program	91001001	SP1.1: General Administration							446,950
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				301,950
Use of goods and services									301,950
2210101 Printed Material and Stationery									40,000
2210102 Office Facilities, Supplies and Accessories									101,950
2210201 Electricity charges									10,000
2210505 Running Cost - Official Vehicles									80,000
2210708 Refreshments									20,000
2210909 Operational Enhancement Expenses									50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210404 Hotel Accommodations									5,000
2210510 Other Night allowances									20,000
2210511 Local travel cost									5,000
2210708 Refreshments									5,000
2210710 Staff Development									25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				85,000
Use of goods and services									85,000
2210902 Official Celebrations									85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							62,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				62,000
Use of goods and services									62,000
2210103 Refreshment Items									10,000
2210121 Clothing and Uniform									5,000
2210122 Value Books									5,000
2210509 Other Travel and Transportation									10,000
2210510 Other Night allowances									7,000
2210711 Public Education and Sensitization									25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							19,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				19,000
Use of goods and services									19,000
2210404 Hotel Accommodations									2,000
2210505 Running Cost - Official Vehicles									2,000
2210509 Other Travel and Transportation									1,000
2210510 Other Night allowances									9,000
2210708 Refreshments									3,000
2210711 Public Education and Sensitization									2,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms							774,324

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration							774,324
Sub-Program	91001001	SP1.1: General Administration							774,324
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				724,324
Use of goods and services									724,324
2210102 Office Facilities, Supplies and Accessories									50,881
2210118 Sports, Recreational and Cultural Materials									5,000
2210202 Water									5,000
2210203 Telecommunications									4,000
2210401 Office Accommodations									30,000
2210402 Residential Accommodations									59,161
2210406 Rental of Vehicles									2,000
2210510 Other Night allowances									10,000
2210709 Seminars/Conferences/Workshops (Foreign)									20,458
2210904 Substructure Allowances									30,000
2211101 Bank Charges									5,000
2211202 Refurbishment Contingency									200,000
2211203 Emergency Works									302,824
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210510 Other Night allowances									5,000
2210511 Local travel cost									5,000
2210708 Refreshments									5,000
2210709 Seminars/Conferences/Workshops (Foreign)									8,000
2210711 Public Education and Sensitization									27,000
Other expense									35,000
Objective	410101	Deepen political and administrative decentralisation							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821001 Insurance and compensation									5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
2821010 Contributions									1,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms							29,000
Program	91001	Management and Administration							29,000
Sub-Program	91001001	SP1.1: General Administration							29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				29,000
Miscellaneous other expense									29,000
2821010 Contributions									29,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i> 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	51,413
Objective	410101	Deepen political and administrative decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413

Use of goods and services			51,413
2210102	Office Facilities, Supplies and Accessories	20,000	
2210710	Staff Development	30,413	
2211101	Bank Charges	1,000	
<i>Total Cost Centre</i>			<i>2,080,244</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	<i>Total By Fund Source</i> 75,380
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Compensation of employees [GFS]	75,380
Objective	000000	Compensation of Employees		75,380
Program	91001	Management and Administration		75,380
Sub-Program	91001001	SP1.1: General Administration		9,753
Operation	000000		0.0 0.0 0.0	9,753

Wages and salaries [GFS]			9,753	
2111001	Established Post	9,753		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	65,627	
Operation	000000		0.0 0.0 0.0	65,627

Wages and salaries [GFS]			65,627
2111001	Established Post	65,627	
<i>Total Cost Centre</i>			<i>75,380</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70911	Pre-primary education		
Organisation	2080302001	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,598,188
Function Code	70911	Pre-primary education		
Organisation	2080302001	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				191,041
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		191,041
Program	91003	Social Services Delivery		191,041
Sub-Program	91003001	SP3.1 Education and Youth Development		191,041
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	191,041
Use of goods and services				191,041
2210102 Office Facilities, Supplies and Accessories				151,041
2210505 Running Cost - Official Vehicles				4,000
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops (Foreign)				28,000
Other expense				126,831
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		126,831
Program	91003	Social Services Delivery		126,831
Sub-Program	91003001	SP3.1 Education and Youth Development		126,831
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	126,831
Miscellaneous other expense				126,831
2821019 Scholarship and Bursaries				126,831
Non Financial Assets				1,280,317
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,280,317
Program	91003	Social Services Delivery		1,280,317
Sub-Program	91003001	SP3.1 Education and Youth Development		1,280,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,197,187
Fixed assets				1,197,187
3111205 School Buildings				967,449
3111256 WIP - School Buildings				229,738
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	83,130
Fixed assets				83,130
3111256 WIP - School Buildings				83,130

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	227,777
Function Code	70911	Pre-primary education		
Organisation	2080302001	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0219100	Ekumfi-Essakyir		

Non Financial Assets 227,777

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		227,777
Program	91003	Social Services Delivery		227,777
Sub-Program	91003001	SP3.1 Education and Youth Development		227,777
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	227,777

Fixed assets				227,777
3111205	School Buildings			227,777

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	21,688
Function Code	70911	Pre-primary education		
Organisation	2080302001	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0219100	Ekumfi-Essakyir		

Non Financial Assets 21,688

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		21,688
Program	91003	Social Services Delivery		21,688
Sub-Program	91003001	SP3.1 Education and Youth Development		21,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,688

Fixed assets				21,688
3111153	WIP - Bungalows/Flat			21,688

Total Cost Centre 1,852,654

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	543,914
Function Code	70721	General Medical services (IS)		
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 60,678

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		60,678
Program	91003	Social Services Delivery		60,678
Sub-Program	91003002	SP3.2 Health Delivery		60,678
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	60,678

Use of goods and services				60,678
2210709	Seminars/Conferences/Workshops (Foreign)			35,678
2210711	Public Education and Sensitization			25,000

Non Financial Assets 483,236

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		483,236
Program	91003	Social Services Delivery		483,236
Sub-Program	91003002	SP3.2 Health Delivery		483,236
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	418,098

Fixed assets				418,098
3111253	WIP - Health Centres			418,098
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,138

Fixed assets				65,138
3111153	WIP - Bungalows/Flat			40,000
3111253	WIP - Health Centres			25,138

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

Total Cost Centre 553,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 183,012
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Compensation of employees [GFS]	183,012
Objective	000000	Compensation of Employees		183,012
Program	91003	Social Services Delivery		183,012
Sub-Program	91003002	SP3.2 Health Delivery		183,012
Operation	000000		0.0 0.0 0.0	183,012

Wages and salaries [GFS]			183,012
2111001	Established Post		183,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 444,154
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	444,154
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		444,154
Program	91003	Social Services Delivery		444,154
Sub-Program	91003002	SP3.2 Health Delivery		444,154
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	444,154

Use of goods and services			444,154
2210116	Chemicals and Consumables		22,992
2210120	Purchase of Petty Tools/Implements		15,000
2210205	Sanitation Charges		391,162
2210711	Public Education and Sensitization		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210113	Feeding Cost		20,000
2210505	Running Cost - Official Vehicles		30,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops (Foreign)		10,000
2210711	Public Education and Sensitization		100,000
2211101	Bank Charges		5,000

			Non Financial Assets	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets			20,000
3112105	Motor Bike, bicycles etc		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	20,000
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Total Cost Centre				849,166

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	330,160
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		
Compensation of employees [GFS]				290,160
Objective	000000	Compensation of Employees		290,160
Program	91004	Economic Development		290,160
Sub-Program	91004002	SP4.2 Agricultural Development		290,160
Operation	000000		0.0 0.0 0.0	290,160
Wages and salaries [GFS]				290,160
2111001 Established Post				290,160
Use of goods and services				40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
2210711 Public Education and Sensitization				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				7,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	41,458
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Use of goods and services	41,458	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			41,458	
Program	91004	Economic Development			41,458	
Sub-Program	91004002	SP4.2 Agricultural Development			41,458	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	41,458

				Use of goods and services	41,458
2210102	Office Facilities, Supplies and Accessories				30,458
2210711	Public Education and Sensitization				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Use of goods and services	150,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			150,000	
Program	91004	Economic Development			150,000	
Sub-Program	91004002	SP4.2 Agricultural Development			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

				Use of goods and services	150,000
2210101	Printed Material and Stationery				7,000
2210201	Electricity charges				5,000
2210202	Water				3,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210505	Running Cost - Official Vehicles				15,000
2210509	Other Travel and Transportation				20,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops (Foreign)				30,000
2210711	Public Education and Sensitization				50,000

Total Cost Centre 528,618

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,646
Function Code	70620	Community Development		
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Use of goods and services	12,646	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			12,646	
Program	91004	Economic Development			12,646	
Sub-Program	91004002	SP4.2 Agricultural Development			12,646	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,646

				Use of goods and services	12,646
2210511	Local travel cost				2,000
2210711	Public Education and Sensitization				10,646

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Other expense	2,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000

				Miscellaneous other expense	2,000
2821010	Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	247,499
Function Code	70620	Community Development		
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				212,499
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		212,499
Program	91003	Social Services Delivery		212,499
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		212,499
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	212,499
Use of goods and services				212,499
2210102 Office Facilities, Supplies and Accessories				167,499
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
2211101 Bank Charges				5,000
Other expense				35,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821010 Contributions				35,000
Total Cost Centre				262,145

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	114,752
Function Code	70620	Community Development		
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central		
Location Code	0219100	Ekumfi-Essakyir		
Compensation of employees [GFS]				114,752
Objective	000000	Compensation of Employees		114,752
Program	91003	Social Services Delivery		114,752
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		114,752
Operation	000000		0.0 0.0 0.0	114,752
Wages and salaries [GFS]				114,752
2111001 Established Post				114,752
Total Cost Centre				114,752

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	147,190
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Compensation of employees [GFS] 130,345

Objective	000000	Compensation of Employees		130,345
Program	91002	Infrastructure Delivery and Management		130,345
Sub-Program	91002002	SP2.2 Infrastructure Development		130,345
Operation	000000		0.0 0.0 0.0	130,345

Wages and salaries [GFS]				130,345
2111001	Established Post			130,345

Use of goods and services 8,423

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,423
Program	91002	Infrastructure Delivery and Management		8,423
Sub-Program	91002002	SP2.2 Infrastructure Development		8,423
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,423

Use of goods and services				8,423
2210102	Office Facilities, Supplies and Accessories			5,423
2210708	Refreshments			3,000

Non Financial Assets 8,423

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,423
Program	91002	Infrastructure Delivery and Management		8,423
Sub-Program	91002002	SP2.2 Infrastructure Development		8,423
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,423

Fixed assets				8,423
3111308	Feeder Roads			8,423

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	53,692
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 16,692

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,692
Program	91002	Infrastructure Delivery and Management		16,692
Sub-Program	91002002	SP2.2 Infrastructure Development		16,692
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,692

Use of goods and services				11,692
2210606	Maintenance of General Equipment			11,692

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops (Foreign)			5,000

Non Financial Assets 37,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		37,000
Program	91002	Infrastructure Delivery and Management		37,000
Sub-Program	91002002	SP2.2 Infrastructure Development		37,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	37,000

Fixed assets				37,000
3111303	Toilets			32,000
3111311	Drainage			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,553
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Non Financial Assets 80,553

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,553
Program	91002	Infrastructure Delivery and Management		80,553
Sub-Program	91002002	SP2.2 Infrastructure Development		80,553
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,553

Fixed assets				80,553
3111103	Bungalows/Flats			80,553

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	920,694
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 477,773

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			477,773	
Program	91002	Infrastructure Delivery and Management			477,773	
Sub-Program	91002002	SP2.2 Infrastructure Development			477,773	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	437,773

Use of goods and services					437,773
2210108	Construction Material				317,077
2210201	Electricity charges				20,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210509	Other Travel and Transportation				10,000
2210606	Maintenance of General Equipment				30,696
2210617	Street Lights/Traffic Lights				40,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210509	Other Travel and Transportation				5,000
2210708	Refreshments				5,000
2210909	Operational Enhancement Expenses				30,000

Social benefits [GFS] 10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Employer social benefits					10,000
2731101	Workman compensation				10,000

Non Financial Assets 432,921

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			432,921	
Program	91002	Infrastructure Delivery and Management			432,921	
Sub-Program	91002002	SP2.2 Infrastructure Development			432,921	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,511

Fixed assets					140,511
3111103	Bungalows/Flats				2,834
3111153	WIP - Bungalows/Flat				87,677
3111311	Drainage				50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	292,410
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Fixed assets					292,410
3111211	Court Houses				120,000
3111308	Feeder Roads				172,410

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	371,866
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Non Financial Assets 371,866

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			371,866	
Program	91002	Infrastructure Delivery and Management			371,866	
Sub-Program	91002002	SP2.2 Infrastructure Development			371,866	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	361,866

Fixed assets					361,866
3111103	Bungalows/Flats				347,166
3111305	Car/Lorry Park				14,700

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Fixed assets					10,000
3111308	Feeder Roads				10,000

Total Cost Centre 1,573,994

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 2,000

Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	570,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 20,000

Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210509	Other Travel and Transportation	2,000
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops (Foreign)	8,000
2210710	Staff Development	8,000

Non Financial Assets 550,000

Objective	150101	Enhance business enabling environment		550,000
Program	91004	Economic Development		550,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		550,000
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	550,000

Fixed assets		550,000
3111210	Recreational Centres	400,000
3111304	Markets	150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services 50,000

Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210510	Other Night allowances	5,000
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops (Foreign)	15,000
2210710	Staff Development	25,000

Total Cost Centre 622,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	17,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		17,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000

			Use of goods and services	15,000	
			2210509	Other Travel and Transportation	10,000
			2210708	Refreshments	5,000
Program	91005	Environmental and Sanitation Management		2,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000	

			Use of goods and services	2,000	
			2210708	Refreshments	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	155,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		155,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	100,000

			Use of goods and services	100,000	
			2210113	Feeding Cost	5,000
			2210114	Rations	25,000
			2210510	Other Night allowances	30,000
			2210512	Mileage Allowance	15,000
			2210708	Refreshments	10,000
			2210709	Seminars/Conferences/Workshops (Foreign)	15,000
Program	91005	Environmental and Sanitation Management		55,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000	

			Use of goods and services	55,000	
			2210510	Other Night allowances	5,000
			2210511	Local travel cost	3,000
			2210708	Refreshments	15,000
			2210711	Public Education and Sensitization	32,000

			Social benefits [GFS]	5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000

			Employer social benefits	5,000	
			2731102	Staff Welfare Expenses	5,000

			Total Cost Centre	177,000
			Total Vote	8,689,867

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	1,226,749	3,116,233	2,853,450	7,860,432	44,380	77,612	37,000	159,192	0	0	413,554	461,413	0	0	874,987	8,699,907	
Elumfi District-Essayfi	1,400	0	0	1,400	2,396	0	2,396	0	0	0	0	0	0	0	0	0	3,796
	1,400	0	0	1,400	2,396	0	2,396	0	0	0	0	0	0	0	0	0	3,796
Management and Administration	507,080	1,630,230	0	2,137,310	41,984	41,120	0	83,104	0	0	0	51,413	0	51,413	0	51,413	2,271,827
SP4.1: General Administration	441,454	1,548,230	0	1,989,684	37,968	36,120	0	74,088	0	0	0	51,413	0	51,413	0	51,413	2,115,185
SP4.2: Finance and Revenue Mobilization	65,627	62,000	0	127,627	4,016	5,000	0	9,016	0	0	0	0	0	0	0	0	136,642
SP4.3: Planning, Budgeting and Coordination	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	130,345	486,196	521,897	1,148,437	0	16,692	37,000	53,692	0	0	0	371,866	0	371,866	371,866	1,573,994	
SP2.2 Infrastructure Development	130,345	486,196	521,897	1,148,437	0	16,692	37,000	53,692	0	0	0	371,866	0	371,866	371,866	1,573,994	
Social Services Delivery	297,764	822,703	1,763,553	2,884,021	0	9,000	0	9,000	0	0	0	210,000	41,688	251,688	3,619,985		
SP3.1 Education and Youth Development	0	317,872	1,260,317	1,598,189	0	5,000	0	5,000	0	0	0	21,688	0	21,688	1,852,654		
SP3.2 Health Delivery	183,072	504,832	483,236	1,171,081	0	2,000	0	2,000	0	0	0	210,000	20,000	230,000	1,403,081		
SP3.3 Social Welfare and Community Development	114,752	0	0	114,752	0	2,000	0	2,000	0	0	0	0	0	0	0	364,250	
Economic Development	290,160	114,104	550,000	954,264	0	9,000	0	9,000	0	0	0	200,000	0	200,000	1,153,264		
SP4.1 Trade, Tourism and Industrial development	0	20,000	550,000	570,000	0	2,000	0	2,000	0	0	0	50,000	0	50,000	622,000		
SP4.2 Agricultural Development	290,160	94,104	0	384,264	0	7,000	0	7,000	0	0	0	150,000	0	150,000	541,264		
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000	
SP4.1 Disaster prevention and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000	