



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ELLEMELLE DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Ellebelle District Assembly is one of the 23 administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Western Region of Ghana. The Ellebelle District Assembly was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument (LI) 1918 and officially inaugurated in February, 2008.

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

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

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

### **2. POPULATION STRUCTURE**

The population of the Ellebelle District, according to the 2010 Population and Housing Census, is 87,501 (105,178 projected figure for 2018 with a district growth rate of 2.3%) constituting 3.7 percent of the entire population of the Western Region. Out of this figure, the female population is 45,184 representing 51.6 percent while the remaining 42,317 (48.4 percent) are males, translating into a sex ratio of 93.7. The population of 87,501 may suggest that there is not much pressure on the land, given population density of about 88 persons per km<sup>2</sup>. The population of the district depicts a broad base population pyramid which tapers off with a small number of elderly persons. The age dependency ratio for the district is 82.2, the age dependency ratio for males is lower (40.5) than that of females (42.3).

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

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

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

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

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

Land acquisition, sharecropping, tree tenure, and exploitation of Non-Timber Forest Products (NTFP) among others still pose constraints to agricultural development in the district. With high amounts of rainfall in the district and many rivers and water bodies, which flow all year round, agriculture in the district is still rain-fed. Irrigation schemes are totally absent. The seasonality in fishing and farming creates seasonal unemployment. This is being addressed through the creation of opportunities for non-farming employment through promotion of small/medium scale, labour-intensive, rural enterprises or work opportunities such as the Ghana Social Opportunity Project (GSOP) being implemented in the district.

#### b. MARKET CENTRE

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

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

#### c. ROAD NETWORK

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

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

#### d. EDUCATION

Currently, there are 16 Pre-schools, 182 Basic schools, 4 Senior High schools and 3 Technical Training schools.

Total number of teachers for both public and private schools in the District stood at 1,262 for the 2017/2018 academic year. Out of this number, 987 are trained while the remaining 275 representing 21.79% are untrained.

The total enrolment of pupils attending school from Kindergartens through to Junior High School was 30,984 during the 2017/2018 academic year in both the public and the private schools. Total enrolment for males and females was 15,910 and 15,074 respectively, translating into a gender parity index of 0.95.

#### **e. HEALTH**

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

The district currently has 39 health facilities comprising of 1 private hospital at Eikwe, 6 health centres, 8 clinics and 24 CHPS compounds. There are also 78 outreach points and a number of drug stores that are highly patronised by members of the community.

There are 2 Medical Doctors, 6 Physician Assistants, 140 nurses and 21 Midwives, which results in a high doctor / patient ratio. The problem confronting the health sector is not only inadequate health facilities, particularly the northern part of the district but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

Over the period, malaria continues to be the leading cause of out-patient morbidity and admission with 83,729 cases in 2018. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of death in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

#### **f. WATER AND SANITATION**

Access to potable water has improved drastically over the years. Most people in the southern part of the district have unfettered access to water. There are a lot of small town water systems in the district as well as boreholes. Currently, the district has 186 boreholes, 15 hand-dug wells, 6 Small Town Water Systems. With the exception of the Nkroful water which is of poor quality due to high iron content, almost all other water sources are acceptable and of high quality. Notwithstanding this, the northern part of the district faces serious challenges when it comes to potable due to inaccessible roads, which hinder drilling vehicles to reach that part of the district. This development affects the health of the residents of the northern part of the district with occasional OPD cases of water borne diseases.

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

The district has fourteen (14) skip containers, with two refuse trucks of which one is current off road. Out of this number, nine (9) belong to the Zoomlion Ghana Limited and the remaining five (5) belong to the District Assembly. However, lifting and management is done by Zoomlion with the supervision of Environmental Health Officers.

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

Currently the Community Led Total Sanitation Programme is being implemented in ten (10) communities (Adubrim, Agbeyeye, Sendu, Akropong, Aiyinase Nyamebikyere, Asasetre Nyamebikyere, Aluku, Asemdasuazo, Ngalekyi and Nkalekpole) and these communities are in the process of achieving total Open Defecation Free (ODF).

#### **g. ENERGY**

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

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

## **PART B: STRATEGIC OVERVIEW**

### **1. NMTDF POLICY OBJECTIVES**

The NMTDF contains (16) Policy Objectives that are relevant to the Ellembelle District Assembly.

These are as follows:

- Enhance inclusive and equitable access to and participation in education at all levels;
- Improve access to improved and reliable environmental sanitation services;
- Strengthen fiscal decentralization;
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC);
- Improve production efficiency and yield;
- Deepen political and administrative decentralization;
- Improve access to safe and reliable water supply services for all;
- Attain gender equality and equity in in political, social and economic development systems and outcomes;
- Ensure that PWDs enjoy all benefits of Ghanaian citizenship;
- Strengthen social protection especially for children, women, persons with disability and the elderly;
- Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group;
- Support entrepreneurship and SME Development;
- Diversify and expand the tourism industry for economic development;
- Promote proactive planning for disaster prevention and mitigation.

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

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

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

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

Table 1: Adopted Policy objectives in line with the NMTDF

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
ECONOMIC DEVELOPMENT	Agricultural and Rural Development	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Improve production efficiency and yield	Reinvigorate extension services (SDG Target 2.a)
	Private Sector Development	Predominant informal economy	Support entrepreneurship and SME Development	Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6)
	Tourism and Creative Arts development	Poor tourism infrastructure and Service	Diversify and expand the tourism industry for economic development	Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target 8.9)
SOCIAL DEVELOPMENT	Education and Training	Poor quality of education at all levels	Enhance inclusive and equitable access to and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Health and Health Services	Gaps in physical access to quality health care	Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
		High stigmatization and discrimination of HIV and AIDs	Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group	Intensify education to reduce stigmatisation (SDG Target 3.7)

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
SOCIAL DEVELOPMENT	Water and Environmental Sanitation	Increasing demand for household water supply	Improve access to safe and reliable water supply services for all	Provide mechanised boreholes and small-town water systems (SDG Target 6.1)
		High prevalence of open defecation Poor sanitation and waste management	Improve access to improved and reliable environmental sanitation services	Develop and implement strategies to end open defecation (SDG Target 6.2)  Promote National Total Sanitation Campaign (SDG Target 6.2)
	Social Protection	Inadequate and limited coverage of social protection programmes for vulnerable groups	Strengthen social protection especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4)
	Gender Equality	Unfavorable socio-cultural environment for gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Disaster Management	Poor living conditions of PWDs	Ensure that PWDs enjoy all benefits of Ghanaian citizenship	Provide sustainable employment opportunities and decent living conditions for persons with disability (SDG Targets 4.4, 8.5, 8.8)
			Weak legal and policy frameworks for disaster prevention, preparedness and response	Promote proactive planning for disaster prevention and mitigation

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Transport Infrastructure	Poor quality and inadequate road transport network	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network (SDG Targets 9.1, 11.2)
	Human Settlements and Housing	Weak enforcement of planning and building regulations	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Targets 16.6, 16.a)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Local Government and Decentralization	Ineffective sub-district structures	Deepen political and administrative decentralization	Strengthen sub-district structures (SDG Targets 16.6, 17.9)
		Inadequate and delays in central government transfers	Strengthen fiscal decentralization	Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1)

SMEs supported to expand businesses	Number of SMEs trained in business management	2016	65	2018	140	2019	240
Access to quality health care improved	Number of CHPS constructed	2016	4	2018	5	2019	6
Improved access to potable water	% increase in potable water coverage	2016	61.1%	2018	67.5%	2019	69.5%
Access to quality health care improved	Number of functional CHPS Constructed	2016	4	2018	6	2019	7
Youth empowered with employable skills	Number of youth trained with employable skills	2016	110	2018	172	2019	250
Dilapidated schools removed	Number of classroom blocks constructed	2016	3	2018	5	2019	13
Improved road network	Number of km reshaped	2016	20km	2018	40km	2019	60km
Economic database improved	Number of Businesses and Property owners registered	2016	350	2018	1,700	2019	5,500

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
(Cumulative Values)							
Improved Sanitation	Number of households with household latrine	2016	2,820	2018	3,120	2019	3,650
Improve staple crops production	% increase in staple crops produced	2016	45%	2018	52%	2019	65%

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- The Ellebelle District Assembly contracted the Land Valuation Division of the Lands Commission to undertake the valuation of One Hundred and Twenty (120) selected immovable properties of some large scale and medium scale businesses in the district. The exercise was completed on schedule and this significantly improved the Internally Generated Revenue of Assembly, particularly Property Rates.
- The District held One (1) Town Hall meeting under the auspices of the Ministry of Information to inform and engage Traditional Rulers, Private Sector Actors, the Media, Captains of Industries, Honourable Assembly Members, Area Councillors, Religious Leaders, Youth groups, Garages, Community Based Organisations, and other stakeholders on Government policies, programmes and projects, which were being undertaken by the Assembly. The programme was aimed at empowering the citizenry with information to ensure increased political inclusion and social ownership of public policies and programmes. In all over Three Hundred (300) participants were engaged.
- The Ellebelle District is one of the fastest growing areas in the Western Region due to the Oil and Gas activities within its Atuabo enclave. This presents an opportunity for the Assembly to modernise the District economy by creating a comprehensive electronic database on socio-economic activities, which will help the Assembly to effectively and efficiently provide the needed services to the people within the district and beyond. In 2018, the Assembly engaged a private consulting firm, PM Consult Limited to undertake this important exercise. By the end of December, 2018, Fourteen (14) communities within the district have been fully covered. So far over 1,500 businesses have been captured and other key indicators such as the number of households, unemployment statistics, top 5 needs of each community and the availability or otherwise of sanitary facilities were also documented.
- As part of broadening consultations with community members within the District, the Honourable District Chief Executive accompanied by some Heads of Departments and Agencies went on an official visits to 47 communities within the District. This afforded the Assembly to have first-hand information on critical issues affecting each community and also to enable the Assembly disseminate key Government policies and interventions to the people.
- The Sustainable Development Goal Six (6) seeks to ensure access to safe and reliable water supply services for all. As part of the Assembly's effort to achieving this goal, nine (9) boreholes fitted with pumps were constructed for some selected communities within the District. This has saved women and children from walking long distances to fetch water in some of the beneficiary communities.
- Most of the communities within the Northern part of the district are usually cut off during the rainy seasons due to the deplorable nature of roads within the area. Residents within the area are predominantly farmers and their inability to conveniently transport their farm produce to the Aiyinase and Asasetre market centres result in post-harvest losses. As a measure to ameliorate

the situation, the District Assembly rehabilitated about 20kms of road network within the Aiyinase North enclave.

- Community Led Total Sanitation (CLTS) is a program being sponsored by the World Bank under the supervision of Community Water and Sanitation Agency and Environmental Health Unit. The main goal of the program is to assist each household get a toilet facility. It is a key intervention towards the elimination of open defecation in Ghana. Ten (10) communities within the district are currently benefiting from the initiative. Total toilet facilities for the ten (10) communities prior to the commencement of the project were 175, serving 817 households. This translates into a ratio of 4.7 households to 1 toilet facility. In 2018, an additional 450 household toilets have been provided in the ten (10) communities. The project has greatly improved the sanitation situation within the ten (10) communities.
- Livelihood Empowerment Against Poverty (LEAP) is a cash transfer programme for the poorest households in Ghana. In 2018, an additional 524 households were enrolled onto the programme. This brought the total number of beneficiary households 1,445. This was achieved through a Public Information Campaign (PIC) on the Livelihood Empowerment Against Poverty (LEAP) which was instituted by the Ministry of Gender and Social Protection to ensure effective sensitization on the LEAP programme. Thus a three member PIC team comprising Assistant Social Welfare and Community Development Officer, Assistant Planning Officer and Information Officer were trained. The PIC team having been trained and equipped started the sensitization campaign with community entry as a first step. In all, thirty (30) communities were visited by the team members. After the community entry, focal persons were also trained as well for effective implementation of the programme.
- The total number of registered persons with disability in the district is 721 comprising 242 males and 479 females. In the year 2018, the following programmes were organized for them to rehabilitate them and improve their socio-economic conditions.
  - **Entrepreneurship and Financial Management Training:** 70 PWDs made up of 39 women and 31 men were trained in Soap making, Beads making and shoe making as well as in basic financial management skills to equip them to effectively operate their respective businesses.
  - **Production of Medicinal Mushroom:** A total of hundred (100) PWDs were trained but as at the end of the year thirty-two (32) PWDs have completed their structures waiting the fruiting backs for production. This project is aim at reducing poverty and hunger in the District. It is a project that will generate income to the farmers because there is an already market for the producers.
- In 2018, the Department of Social Welfare and Community Development collaborated with two (2) NGOs namely; Hope line Institute, Hope for Future Generation to form Village Savings and Loans Association (VSLA) in five (5) wetland communities, namely Sanwoma, Apataim, Ampain, Alloakpoke and Egbazo with a total membership of 150 women. These groups benefited



from loans to invest and expand their various livelihood activities including farming, trading as well as to support children's education.

- "Planting for food and Jobs" is a flagship programme by the Government of Ghana. Under the programme, beneficiary farmers are to be registered and supplied with agro-inputs and seeds. In 2018, One Hundred and Thirty-One (131) farmers were registered under the programme out of which 41.22 percent were females. The department of Agriculture distributed Eighty One (81) bags of NPK fertilizer and Forty Four (44) bags of Urea fertilizer to farmers. Additionally, the Assembly raised 22,000 seedlings of improved coconuts and supplied to farmers under the Planting for Export and Rural Development.

## 7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

**Table 3: IGF Mobilization Strategies**

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES</b>	<ul style="list-style-type: none"> <li>• Complete the valuation of selected immovable properties in the District-Phase II (both Companies and Individual households)</li> <li>• Fully up-scale the collection of household property rate to cover the entire district.</li> <li>• Intensify the Street Naming and Property Address Exercise to create a comprehensive database.</li> <li>• Undertake pay your rate campaign in all the Seven (7) Area Councils.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Intensify the collection of temporary structures renewal fees.</li> <li>• Undertake community sensitization on Land Use Management and Permit Acquisition process.</li> <li>• Institute strict penalties for developers and individuals who build without building permit.</li> <li>• Carry out regular sites inspection and intensify education.</li> <li>• Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.</li> <li>• Develop Local plans for fast growing areas in the district.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Organize Public Budget hearings and Accountability forum</li> <li>• Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection</li> <li>• Employ more Commission Revenue Collectors.</li> <li>• Intensify Local Economic Development (LED) activities for job creation</li> <li>• Introduce the Business Operating Permit (BOP) criteria index to clearly set out how the BOP fees are arrived at.</li> <li>• Increase the number of pay points within the district.</li> </ul>

<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Undertake comprehensive numbering of all structures in the Aiyinase and Asasetre markets</li> <li>• Create a database on the market structures for effective tracking of rents payment</li> <li>• Operationalize all satellite markets that have been constructed in the district</li> <li>• Institute penalties and seizures to deter traders from non-payment their monthly rent.</li> <li>• Construct additional structures within vibrant markets in the District.</li> </ul>
<b>5. FEES</b>	<ul style="list-style-type: none"> <li>• Organise group collection on market days</li> <li>• Set monthly collection targets for Revenue Collectors and award the best performed Collector</li> <li>• Mount Revenue check points at Salman, Nyamebekyere and Allabokazo to collect copra and rubber conveyance fees.</li> <li>• Reshuffle the Revenue Collectors areas of operation within the main markets.</li> <li>• Facilitate speedy payment of commission to the Commission Revenue Collectors.</li> </ul>
<b>6. FINES</b>	<ul style="list-style-type: none"> <li>• Gazette the District Bye-Laws and the 2019 Fee-Fixing Resolution.</li> </ul>
<b>7. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Increase investment in agri-business (i.e. Rubber plantation)</li> <li>• Hire the Assembly motor grader on commercial basis.</li> <li>• Acquire land banks to position the Assembly attract private sector investments in the Oil and Gas upstream industry.</li> </ul>

## 8. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ellembele District Assembly was allocated a budget of Nine Million, Two Hundred and Ninety Seven Thousand and Ninety Two Ghana Cedis (GH¢9,297,092.00), Seven Million, Eight Hundred and Nineteen Thousand, Two Hundred and Thirteen Ghana Cedis and Fourteen Ghana Pesewas (GH¢7,819,213.14) and Nine Million, Six Hundred and Thirty Five Thousand, Five Hundred and Fifty Six Ghana Cedis (GH¢9,635,556.00) for 2016, 2017 and 2018 financial years respectively.

The total expenditure for 2016 stood at GH¢6,897,009.59, representing 74.18 percent of the budget target for the year. The actual outturn was 14.94 percent higher than the 2015 amount of GH¢6,000,444.70. In 2017, total expenditure amounted to GH¢6,211,449.23, representing 79.44 percent of the budget target. However, there was a reduction in total expenditure by 9.94 percent compared to the 2016 outturn.

In 2018, total expenditure improved by 11.68 percent over the 2017 outturn, though in terms of percentages, the Assembly recorded 72.00 percent of the budget target for the year.

Total amount spent on the Compensation of Employees in 2016 was GH¢1,034,661.77, representing 93.69 percent of the budget target of GH¢1,104,311.00. In 2017, an amount of GH¢1,146,863.09 was spent on Compensation of Employees, which was an improvement over the 2016 outturn by 10.84 percent. There was a significant growth in the total amount spent on Compensation of Employees in 2018 by 31.73 percent over the 2017 financial year. This was mainly due to the increment in Public Sector wages and the additional recruitment of staff placed on the Assembly's IGF payroll. Total amount spent was GH¢1,510,735.32, representing 103.04% of the budget target of GH¢1,466,140.00.

Total expenditure for Goods and Services increased from GH¢2,829,458.13 in 2016 to GH¢3,101,251.36 in 2017, representing 9.61 percent. The 2018 financial year saw significant increase in the amount spent on Goods and Services by 43.18 percent over the 2017 outturn. This was mainly due to significant improvement in Internally Generated Revenue and other revenue inflows earmarked to undertake major Goods and Services activities.

Total expenditure on Non-Financial Assets for 2016 was GH¢3,032,889.69, 61.5 percent of the budget of GH¢4,931,067.97. The amount spent on Non-Financial Assets reduced by 35.27 percent in 2017 due to poor inflows of project funds, particularly the District Development Facility (DDF) and the District Assemblies Common Fund.

For 2019, the Assembly was allocated a total budget of **Ten Million, One Hundred and Twenty Four Thousand, Seven Hundred and Sixty Seven Ghana Cedis (GH¢10,124,767.00)**. The breakdown is indicated in the table below:

EXPENDITURE ITEM	AMOUNT (GH¢)	% OF TOTAL BUDGET
COMPENSATION OF EMPLOYEES	1,574,966.00	15.56%
GOODS AND SERVICES	5,512,801.00	54.44%
NON FINANCIAL ASSETS	3,037,000.00	30.00%
<b>TOTAL</b>	<b>10,124,767.00</b>	<b>100.00%</b>

## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

The objectives of this programme are as follows:

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

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

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

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

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

- The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.
- The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The Unit plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

- The Revenue Unit leads in the collection of local revenues for the Assembly. It keeps records on revenue collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.

- The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files
- The Accounts Unit keeps, renders, and publishes statements on Public Accounts. The Unit also prepares payment vouchers and financial encumbrances as well as financial reports at specific periods for the Assembly.

The total number of staff for the delivery of this programme is 80 (30 are on GOG pay-roll and 50 on IGF pay-roll). The programme will be funded by GOG, DACF, IGF and DDF. The beneficiaries of this programme are the general public, the staff members and the Assembly Members.

### 3. Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>BP1-Management and Administration</b>	<b>3,042,922.00</b>	<b>3,115,728.00</b>	<b>3,081,852.00</b>
<b>SP1.1-General Administration</b>	<b>2,266,761.00</b>	<b>2,321,260.00</b>	<b>2,295,580.00</b>
21-Compensation of employees [GFS]	640,725.00	649,695.00	653,283.00
22-Use of goods and services	1,551,036.00	1,594,465.00	1,566,547.00
31-Non-Financial Assets	75,000.00	77,100.00	75,750.00
<b>SP1.2-Finance and Revenue Administration</b>	<b>253,867.00</b>	<b>259,186.00</b>	<b>257,634.00</b>
21-Compensation of employees [GFS]	127,867.00	129,658.00	130,374.00
22-Use of goods and services	126,000.00	129,528.00	127,260.00
<b>SP1.3-Planning, Budgeting and Coordination</b>	<b>368,704.00</b>	<b>377,716.00</b>	<b>373,291.00</b>
21-Compensation of employees [GFS]	93,704.00	95,016.00	95,541.00
22-Use of goods and services	275,000.00	282,700.00	277,750.00
<b>SP1.5-Human Resource Management</b>	<b>153,590.00</b>	<b>157,566.00</b>	<b>155,348.00</b>
21-Compensation of employees [GFS]	23,177.00	23,501.00	23,631.00
22-Use of goods and services	130,413.00	134,065.00	131,717.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

Total staff strength of 53, comprising of 3 Administrative Officers, 4 Executive officers, 1 Receptionist, 4 Secretaries, 8 Drivers, 13 Security Officers, 11 Cleaners, 8 Cooks and 1 Radio Operator will be delivering this sub-programme. Funding for this sub-programme are IGF, DACF, DDF, GOG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### Challenges

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

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022

District security improved	Number of Traditional Leaders, Security Personnel and other stakeholders trained in conflict resolution.	-	-	45	50	50	50
Enhanced Social Accountability and Public Access to information	Number of Town hall meetings organised	1	1	3	3	3	4
	No. of radio programmes organised	12	14	24	24	24	24
	No. of Community visits organised.	5	6	12	12	12	12
Comprehensive Procurement Plan linked to Budget	Procurement Plan implemented	-	85%	90%	90%	92%	92%
Internal Management of the Assembly enhanced	Number of General Assembly meetings held (minutes)	3	3	4	4	4	4
	Procurement Plan Prepared and approved by:	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity tender committee meetings held.	4	4	4	4	4	4
	Administrative reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Number of Computers and Printers procured	2	10	10	12	12	15

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

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

Operations	Projects (Investments)
Internal Management of the organisation	Procurement of Office Equipment and Logistics
Security Management	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	

#### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP1.1-General Administration</b>	<b>2,266,761.00</b>	<b>2,321,260.00</b>	<b>2,295,580.00</b>
SP1.1-General Administration	2,266,761.00	2,321,260.00	2,295,580.00
21-Compensation of employees [GFS]	640,725.00	649,695.00	653,283.00
211-Wages and Salaries [GFS]	605,725.00	614,205.00	617,597.00
212-Social Contributions [GFS]	35,000.00	35,490.00	35,686.00
Goods and Services	1,551,036.00	1,594,465.00	1,566,547.00
22-Use of goods and services	1,207,036.00	1,240,833.00	1,219,107.00
27-Social benefits [GFS]	10,000.00	10,280.00	10,100.00
28-Other expense	334,000.00	343,352.00	337,340.00
31-Non Financial Assets	75,000.00	77,100.00	75,750.00
31122-Other machinery and equipment	55,000.00	56,540.00	55,550.00
31131-Infrastructure Assets	20,000.00	20,560.00	20,200.00

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

The sub-programme seeks to ensure effective and efficient resource mobilisation and management. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with the Public Financial Management Act. The organizational units involved in delivering this sub-programme are the General Accounts, Treasury, Internal Audit and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The

General Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep receipts and custody of all public and trust monies as well as disburse public funds.

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

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

The Internal Audit Unit provides an independent, objective assurance and special audit assignments designed to add value and improve operations of the Assembly. The Unit ensures that risk management, control and governance processes, as designed and represented by Management are adequate and functioning.

The sub-programme is delivered by 38 officers, comprising 2 Senior Accountants, 2 Accountants, 1 Principal Internal Auditor, 1 Internal Auditor, 6 GOG Revenue Collectors, 25 Commission Revenue Collectors and 1 supporting staff. The sub-programme is funded from the Internally Generated Revenue (IGF), GOG and DACF.

### Challenges

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
New Businesses registered	Percentage Increase in number registered	5%	35%	50%	20%	20%	15%
Public expenditure management improved	Turnaround time for processing of payment request	-	3days	1day	1day	1day	1day
Improved risk management	Number of audit assignments undertaken	2	3	4	4	6	6
Customer satisfaction enhanced	Percentage increase in level of taxpayer satisfaction	-	25%	50%	65%	70%	70%
Revenue Collection enhanced	Percentage of implementation of RIAP	55%	75%	90%	90%	95%	95%
	Percentage Increase in collection	25%	85%	60%	65%	65%	75%
	Number of Revenue Collectors trained	24	25	30	35	35	40
	Number of community sensitisation on revenue conducted	-	2	4	4	6	6
Timely and Accurate preparation of Public Accounts	Annual Financial Reports submitted by	31 <sup>st</sup> March	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February
	Monthly financial Report submitted by	15 <sup>th</sup> day of the next month	10 <sup>th</sup> day of the next month	10 <sup>th</sup> day of the next month	10 <sup>th</sup> day of the next month	10 <sup>th</sup> day of the next month	10 <sup>th</sup> day of the next month

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

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

Operations	Projects (Investments)
Revenue Collection and Management	No Projects
Internal Audit Operations	

#### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>253,867.00</b>	<b>259,186.00</b>	<b>257,634.00</b>
SP1.2-Finance and Revenue Mobilization	253,867.00	259,186.00	257,634.00
21-Compensation of employees [GFS]	127,867.00	129,658.00	130,374.00
211-Wages and Salaries [GFS]	127,867.00	129,658.00	130,374.00
Goods and Services	126,000.00	129,528.00	127,260.00
22-Use of goods and services	126,000.00	129,528.00	127,260.00

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Annual Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	August	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
	Composite Budget prepared and approved by	28 <sup>th</sup> Oct.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

Transparency and accountability enhanced	Number of accountability forum	-	-	1	1	2	2
	Number of stakeholders consulted on fee-fixing resolution	500	500	750	750	1000	1000
Socio-Economic database built	Number of communities covered	3	16	20	20	25	10
Monitoring and Evaluation of projects and programmes enhanced	No. of Projects monitored	25	28	30	30	35	35
	No. of Area Council monitoring conducted	-	1	4	4	4	4
Fee-Fixing Resolution prepared and gazetted	Fee-Fixing Resolution gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

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

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

Operations	Projects (Investments)
Monitoring and Evaluation of Programmes and Projects	No Projects
Budget Preparation and Co-ordination	
Data Collection	

#### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP1.3-Planning, Budgeting and Co-ordination</b>	<b>368,704.00</b>	<b>377,716.00</b>	<b>373,291.00</b>
SP1.3-Planning, Budgeting and Co-ordination	368,704.00	377,716.00	373,291.00
21-Compensation of employees [GFS]	93,704.00	95,016.00	95,541.00
211-Wages and Salaries [GFS]	93,704.00	95,016.00	95,541.00
Goods and Services	275,000.00	282,700.00	277,750.00
22-Use of goods and services	275,000.00	282,700.00	277,750.00

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

#### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs



assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

This sub-programme is delivered by 2 Human Resource Officers and 1 Client Service Officer. Funding to deliver this sub-programme include IGF, DACF and DDF.

The key challenges faced in the delivery of this sub-programme are inadequate office space and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Human Resource database updated	No. of updated copies of HRMIS submitted to RCC	12	12	12	12	12	12
Human Resource database updated	No. of staff whose information are updated	110	120	120	125	125	130
Staff appraisal conducted	% of staff appraised	95%	100%	100%	100%	100%	100%
Capacity of Staff and Area Councilors built	Number of Senior Staff trained	18	20	25	25	25	30
	Number of staff supported in various academic and professional fields	-	2	6	8	12	12
	Number of Area Councilors and Staff trained	60	105	110	110	125	125

Capacity training reports prepared and submitted	No. of training reports prepared	2	4	6	6	6	6
Personnel input forms for employees promotion salaries and salary distortion issues prepared and submitted	Personnel input forms prepared and submitted	8	10	12	15	15	20

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

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

Operations	Projects (Investments)
Manpower and Skills Development	No Projects

### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP1.5-Human Resource Management</b>	<b>153,590.00</b>	<b>157,566.00</b>	<b>155,348.00</b>
SP1.5-Human Resource Management	153,590.00	157,566.00	155,348.00
21-Compensation of employees [GFS]	23,177.00	23,501.00	23,631.00
211-Wages and Salaries [GFS]	23,177.00	23,501.00	23,631.00
Goods and Services	130,413.00	134,065.00	131,717.00
22-Use of goods and services	130,413.00	134,065.00	131,717.00

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The Physical Planning Department carry out the following functions:

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

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

- The department assists the Assembly to formulate policies on works within the framework of national policies;

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

The programme is managed with a total staff strength of 15, made up of 1 Senior Town Planner, 1 Quantity Surveyor, 2 Technical Officers, 2 Works Superintendents, 5 Technician Engineers, 1 Estate Officer, 2 Foremen and 1 Driver. The programme will be funded with funds from GOG, IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

#### 3. Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>BP2-Infrastructure Delivery and Management</b>	<b>2,437,051.00</b>	<b>2,501,394.00</b>	<b>2,464,092.00</b>
<b>SP2.1-Physical and Spatial Planning</b>	<b>320,737.00</b>	<b>329,175.00</b>	<b>324,316.00</b>
21-Compensation of employees [GFS]	38,737.00	39,279.00	39,496.00
22-Use of goods and services	282,000.00	289,896.00	284,820.00
<b>SP2.2-Infrastructure Delivery and Management</b>	<b>2,116,314.00</b>	<b>2,172,219.00</b>	<b>2,139,776.00</b>
21-Compensation of employees [GFS]	239,420.00	242,772.00	244,113.00
22-Use of goods and services	1,177,894.00	1,210,875.00	1,189,673.00
31-Non-Financial Assets	699,000.00	718,572.00	705,990.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Permit acquisition improved	No. of working days for permit acquisition	30 days	30 days	20 days	20 days	20 days	20 days
Implementation of Planning Schemes coordinated	No. of planning schemes coordinated	1	1	2	3	3	3
Land Use planning enhanced	No. of Traditional authorities and other stakeholders trained	-	25	30	30	35	35
Technical Sub Committee and Spatial Planning Committee meetings organized	No. of meetings organized	3	6	12	12	18	18
Major streets in major towns named	No. of communities covered by the street naming exercise	3	-	4	4	7	7

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

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

Operations	Projects (Investments)
<b>Land Use and Spatial Planning</b>	
Internal management of the organisation	No projects
Street Naming and Property Addressing Exercise	
Land Use and Spatial Planning	

#### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP2.1: Physical and Spatial Planning</b>	<b>320,737.00</b>	<b>329,175.00</b>	<b>324,316.00</b>
SP2.1-Physical and Spatial Planning	320,737.00	329,175.00	324,316.00
21-Compensation of employees [GFS]	38,737.00	39,279.00	39,496.00
211-Wages and Salaries [GFS]	38,737.00	39,279.00	39,496.00
Goods and Services	282,000.00	289,896.00	284,820.00
22-Use of goods and services	142,000.00	145,976.00	143,420.00
28-Other expense	140,000.00	143,920.00	141,400.00

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

- To ensure sustainable development and periodic review of plans and programmes for the construction and general maintenance of all properties.
- To accelerate the provision of affordable and safe water.

- To create and sustain an efficient and effective transport system that meets user needs.

#### 2. Budget Sub-Programme Description

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

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

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

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

There are 15 staff in the Works Department executing the sub-programme and comprises of 1 Quantity Surveyor, 4 Technician Engineers, 2 Works Superintendents, 1 Estate Officer, 4 Technical Officers, 1 Secretary and 2 Foremen ( 12 staff on GOG pay-roll and 3 staff on IGF pay-roll). This sub-programme is financed from IGF, GOG, DDF, DACF, and GSOP.

Key challenges of the department include untimely and delay in release of funds, lack of a dedicated official vehicle to undertake regular monitoring and inspections, poor road network particularly in the northern part of the district makes monitoring extremely difficult, inadequate office space, regular

interference from traditional authorities and other opinion leaders severely affects projects and operations implementation.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Effective and efficient transport system provided	Km. of road reshaped	10km	25km	40km	35km	35km	40km
	Km. of access road created	-	1	10km	15km	15km	20km
	Km. of road rehabilitated	8.5km	7km	10km	7.5km	7.5km	10km
Access to potable water improved	No. of boreholes constructed	3	4	15	15	20	20
	% of water coverage	60.2%	67.5%	69.5%	72.3%	78.5%	83.5%
Report on all physical development activities prepared and submitted	No. of quarterly report submitted	2	2	4	4	4	4
Repairs and maintenance of Assembly structures enhanced	No. of markets renovated	-	-	2	2	2	2
	No. of office buildings renovated	-	-	2	2	3	3
	No. of educational infrastructure renovated.	1	2	4	4	4	4
Project inspection enhanced	No. of site meetings organized	4	6	12	12	12	12

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

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

Operations	Projects (Investments)
<b>Internal management of the organisation</b>	Drilling and Developing of 4No. boreholes and Construction of aprons and drains with soak away pit and Installation of hand pumping machine at Ngabwe, Asasetre-Nyamebekyere, Aluku and Akropong
<i>Materials and office supplies</i>	<b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets</b>
<i>Running cost of official vehicles</i>	<i>Rehabilitate some selected feeder roads in the district</i>
<i>Maintenance of official vehicles</i>	<i>Rehabilitate the Aiyinase and Asasetre markets</i>
Supervision and Regulation of Infrastructure Development	<i>Rehabilitate office buildings, residential buildings, educational infrastructure</i>
	<i>Undertake maintenance of Street Lights, Plant and Machinery.</i>
	Construct 1No. Community Centre at Akoto

### 5. Budget by Sub-Programme and Natural Account

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP2.2: Infrastructure Development</b>	<b>2,116,314.00</b>	<b>2,172,219.00</b>	<b>2,139,776.00</b>
SP2.2-Infrastructure Development	2,116,314.00	2,172,219.00	2,139,776.00
21-Compensation of employees [GFS]	239,420.00	242,772.00	244,113.00
211-Wages and Salaries [GFS]	239,420.00	242,772.00	244,113.00
Goods and Services	1,177,894.00	1,210,875.00	1,189,673.00
22-Use of goods and services	1,177,894.00	1,210,875.00	1,189,673.00
31-Non-Financial Assets	699,000.00	718,572.00	705,990.00
31111-Dwellings	67,000.00	68,876.00	67,670.00
31112-Non Residential Buildings	220,000.00	226,160.00	222,200.00
31113-Other Structures	360,000.00	370,080.00	363,600.00
31131-Infrastructure Assets	52,000.00	53,456.00	52,520.00

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The multi-sectorial issues involved in this programme require a number of departments and agencies to deliver the needed services. There are three sub-programmes under this programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

The total number of personnel under this Budget Programme is 1,304, with funding from GOG, IGF, DDF and DACF.

#### 3. Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>BP3: Social Services Delivery</b>	<b>3,791,329.00</b>	<b>3,894,614.00</b>	<b>3,831,212.00</b>
<b>SP3.1-Education and Youth Development</b>	<b>2,153,000.00</b>	<b>2,213,284.00</b>	<b>2,174,530.00</b>
22-Use of goods and services	335,000.00	344,380.00	338,350.00
31-Non-Financial Assets	1,818,000.00	1,868,904.00	1,836,180.00
<b>SP3.2-Health Delivery</b>	<b>1,386,548.00</b>	<b>1,423,683.00</b>	<b>1,401,570.00</b>
21-Compensation of employees [GFS]	120,548.00	122,235.00	122,910.00
22-Use of goods and services	851,000.00	874,828.00	859,510.00
31-Non-Financial Assets	415,000.00	426,620.00	419,150.00
<b>SP3.3-Social Welfare and Community Development</b>	<b>251,781.00</b>	<b>257,647.00</b>	<b>255,112.00</b>
21-Compensation of employees [GFS]	84,621.00	85,806.00	86,280.00
22-Use of goods and services	137,160.00	141,001.00	138,532.00
31-Non-Financial Assets	30,000.00	30,840.00	30,300.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

## 2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

In carrying out this sub-programme, funds would be sourced from GOG, DACF, DDF, IGF and Donor support. The beneficiaries of this sub-programme include the community, development partners and departments. The sub-programme will be carried out by 1,231 staff, made up of Administrative officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor and inaccessible road networks hindering monitoring and supervision of schools.

- The issue of not admitting 2-3 years old children (referred to as Pre School Kits) into the public school system is causing serious decline in public school enrolment. Parents prefer sending such kits to private schools so that they continue from there.
- Poor or ineffective supervision and monitoring due to lack of vehicles for the office and motor bikes for the Circuit Supervisors for monitoring and inspection.
- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years			
		2017	2018		2020	2021	2022	
Teacher professionalism and development improved	% of trained teachers (public)	70%	74%	82%	85%	90%	90%	
	PTR (Public)	37:1	37:1	35:1	35:1	35:1	35:1	
Dilapidated and schools under trees removed	Number of Classrooms blocks constructed	3	2	8	5	5	6	
Accountability and M&E enhanced	% of schools inspected annually	83%	85%	93%	93%	95%	95%	
Literacy and Numeracy levels improved	BECE pass rate	51%	54%	75%	80%	87%	92%	
	Percentage of students with reading ability	65%	70%	75%	78%	82%	85%	
Enrolment Increased	Net Enrolment Ratio (NER)	KG	84%	86%	89%	90%	92%	92%
		Primary	80%	85%	87%	91%	92%	92%
		JHS	78%	79%	83%	85%	85%	87%
	SHS	54%	59%	62%	66%	68%	70%	
		KG	1.0	1.0	1.0	1.0	1.1	1.1

Gender Parity Index (GPI)	Primary	1.0	1.0	1.0	1.1	1.1	1.1
	JHS	0.99	1.1	1.1	1.2	1.2	1.2
	SHS	0.8	0.85	0.87	0.89	0.91	0.91

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

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

Operations	Projects (Investments)
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.	Construction of 6No. 3 unit Classroom Block with Office and Store, ICT Centre and Staff Common Room at Asanta, Baseke, Salman, Bomoakpole, Nvelesolo, and Awiebo
Development of Youth, Sports and Culture	Construction of 2No. 6 unit Classroom Block with Office and Store, ICT Centre and Staff Common Room at Esiana Catholic Primary School and Ewerekosuzo
	Manufacture and Supply of 1,000 pieces of standard dual desks and 500 pieces of hexagonal chairs for schools in the district.
	Manufacture and Supply of 1,000 pieces of mono desks and 500 pieces of Teachers tables and chairs.

#### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP3.1: Education and Youth Development</b>	<b>2,153,000.00</b>	<b>2,213,284.00</b>	<b>2,174,530.00</b>
SP3.1-Education and Youth Development	2,153,000.00	2,213,284.00	2,174,530.00
<i>Goods and Services</i>	335,000.00	344,380.00	338,350.00
22-Use of goods and services	125,000.00	128,500.00	126,250.00
28-Other expense	210,000.00	215,880.00	212,100.00
<i>31-Non-Financial Assets</i>	1,818,000.00	1,868,904.00	1,836,180.00
31111-Dwellings	30,000.00	30,840.00	30,300.00
31112-Non Residential Buildings	1,515,000.00	1,557,420.00	1,530,150.00
31131-Infrastructure Assets	273,000.00	280,644.00	275,730.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2: Health Delivery

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

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

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;



- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GOG, IGF, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength to carry out this sub-programme is 201, comprising of 49 Enrolled Nurses, 32 Community Health Nurses, 50 Community Health Workers, 20 Midwives, 6 Physician Assistants, 6 Health Assistants, 1 Public Health Nurse, 2 Accountants, 2 Medical Doctors, 6 Technical Officers, 1 Storekeeper, 8 Environmental Health Officers, 5 Technical Assistants and 13 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Deplorable roads in some parts of the district severely affect health services delivery.
- Donor polices are sometimes challenging.
- Low funding for infrastructure development.
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues.
- Inadequate sanitation facilities.
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Community Led Total Sanitation approach expanded	Number of households with improved latrines	175	450	250	300	300	450
Community Led Total Sanitation approach expanded	Number of communities certified as Open Defecation free	-	6	4	5	6	6
	Number of community sensitisation conducted	6	8	12	12	18	18
Health facilities closer to the people	Number of functional CHPS constructed	1	1	1	2	2	3
Health and Safety of consumers protected	Number of Slaughter houses constructed	-	-	1	1	0	0
	Number of food vendors screened	358	650	700	700	400	450
Family Planning services enhanced	Percentage of clients who accepted family planning services	25.1%	29.3%	31.5%	35.3%	38.0%	40.5%
Child health services improved	Proportion of children <5 stunted	-	7%	5.5%	5.0%	4.0%	3.0%
	Number of children immunised	3,435	3,982	4,120	4,380	4,500	4,650
Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	74.2%	85.3%	90.4%	92.0%	94.5%	96.0%
Welfare of PLHIVs enhanced	No. of campaigns against stigmatization conducted	-	1	3	3	4	4
Sanitation management improved	Number of final disposal sites engineered	-	-	1	1	2	2
	Number of refuse bays constructed	-	-	3	4	3	3

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

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

Operations	Projects (Investments)
Public Health Services	Construction of 1No. slaughter house at Aiyinase
Solid Waste Management	Procurement of 6No. skip containers
Liquid Waste Management	Construction of 3No. refuse bay at Nkroful, Aiyinase and Esiana
District Response Initiative on HIV and AIDS and Malaria	Construction of 1No. Child Welfare Clinic Shed at Sanzule CHPS Compound
	Rehabilitation of Theatre at the Aiyinase Health Centre

#### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP3.2:Health Delivery</b>	<b>1,386,548.00</b>	<b>1,423,683.00</b>	<b>1,401,570.00</b>
SP3.2-Health Delivery	1,386,548.00	1,423,683.00	1,401,570.00
21-Compensation of employees [GFS]	120,548.00	122,235.00	122,910.00
211-Wages and Salaries [GFS]	120,548.00	122,235.00	122,910.00
Goods and Services	851,000.00	874,828.00	859,510.00
22-Use of goods and services	851,000.00	874,828.00	859,510.00
31-Non-Financial Assets	415,000.00	426,620.00	419,150.00
31112-Non Residential Buildings	255,000.00	262,140.00	257,550.00
31131-Infrastructure Assets	160,000.00	164,480.00	161,600.00

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GOG, DDF, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 2 Mass Education Officer, 1 Social Welfare Officers.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Welfare of children improved	Number of Day Care Centres monitored	15	18	25	30	30	40
Welfare of children improved	Number of children provided with care	25	17	30	40	40	45
	Number of programs on child protection against worst form of labour and community engagement on child right organised.	2	2	3	4	4	4
	Number of follow-ups on child maintenance cases conducted	-	3	4	4	4	4
Women economically empowered	Number of skills training conducted	2	1	4	5	6	7
	Number of women groups form and trained in VSLA	-	5	10	15	15	15
Welfare of PWDs enhanced	Number of PWDs provided with employable skills	60	135	150	190	250	300
	Number of PWDs supported with start-up kits / tools	-	45	115	140	180	250

	Number of PWDs students supported financially	10	15	20	20	30	30
Welfare of the extreme poor, vulnerable improved	Number of people enrolled unto the Livelihood Empowerment Against Poverty (LEAP) programme	806	524	500	500	1000	1000
Gender based violence reduced	Number of sensitisation programs organised	1	1	2	2	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 (Investments)
<b>Social Intervention Programmes</b>	Construction of 1No. 10 Room Guest House at Azuleloanu
Provide Start-up kits to economically empower PWDs.	
Organise skills development training programs for PWDs	
Provide financial support to PWDs, particularly students	
Support to undertake monitoring of the LEAP Program	
<b>Gender Empowerment and Mainstreaming</b>	
Organise Queen Mothers engagement on issues affecting women in their communities	
Organise sensitisation in fifteen (15) J.H.S to encourage girls to study courses that are related to oil and gas	
Train Forty (40) women in soap making	
<b>Child Right Promotion and Protection</b>	
Monitor NGOs and Day Care Centres in the district	
Undertake Community Sensitisation on Juvenile Justice	
Promote the welfare and rights of children	

## 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP3.3:Social Welfare and Community Development</b>	<b>251,781.00</b>	<b>257,647.00</b>	<b>255,112.00</b>
SP3.3-Social Welfare and Community Development	251,781.00	257,647.00	255,112.00
21-Compensation of employees [GFS]	84,621.00	85,806.00	86,280.00
211-Wages and Salaries [GFS]	84,621.00	85,806.00	86,280.00
Goods and Services	137,160.00	141,001.00	138,532.00
22-Use of goods and services	112,160.00	115,300.00	113,282.00
27-Social benefits [GFS]	10,000.00	10,280.00	10,100.00
28-Other Expense	15,000.00	15,420.00	15,150.00
31-Non-Financial Assets	30,000.00	30,840.00	30,300.00
31112-Non Residential Buildings	30,000.00	30,840.00	30,300.00

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Economic Development Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out research and development, prototyping and testing of

appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development.

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

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

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

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 17 staff made up of 3 Technical Officers, 4 Agric Officers, 1 Veterinary Officer, 4 Gardeners, 1 Cultural Promotion Officer, 2 Business Development Officers

and 2 Drivers from both the Business Advisory Centre and the Department of Agriculture Development

### 3. Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>BP4: Economic Development</b>	<b>733,464.00</b>	<b>751,115.00</b>	<b>742,778.00</b>
<b>SP4.1-Trade, Tourism and Industrial Development</b>	<b>215,000.00</b>	<b>221,020.00</b>	<b>217,150.00</b>
22-Use of goods and services	215,000.00	221,020.00	217,150.00
<b>SP4.2-Agricultural Development</b>	<b>518,464.00</b>	<b>530,095.00</b>	<b>525,628.00</b>
21-Compensation of employees [GFS]	206,166.00	209,053.00	210,207.00
22-Use of goods and services	312,298.00	321,042.00	315,421.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Skills training expanded	Number of artisans trained	65	122	150	150	160	175
	Number of unemployed trained	43	62	90	100	120	130
	Number of Medium, Small and Micro Scale Enterprises trained in technology improvement and products packaging	18	50	55	65	80	100
	Number of youth trained in engineering skills	-	-	40	45	50	50
	MSMEs access to Business Development Services improved	45	84	90	100	100	110
MSMEs access to Business Development Services improved	Number of MSMEs trained in financial literacy program	48	70	80	95	100	100
	Number of women provided with BDS	35	70	80	95	95	100
Accessibility to formal credit for MSMEs enhanced	Number of MSMEs supported with formal credit	-	10	15	20	30	30
Development of tourist potentials	Number of tourism potentials identified	1	2	2	2	3	3
	Number of tourist potentials developed and advertised	-	-	1	2	2	2
Tourism enterprises inspected	Number of tourism enterprises inspected	10	12	27	30	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 (Investments)
<b>Manpower skills development</b>	
Sponsor 40 youth to undergo training in oil and gas.	
Support to organise CBT in soap/detergent making	
<b>Promotion of Medium, Small and Micro Enterprises</b>	
Provide start-up kits to beneficiaries trained in income generating activities	
Support the implementation of One District One Factory	
Support to organise Technology improvement training in mushroom production	
Support to organise training in Cassava Processing	
<b>Development and Promotion of Tourism Potentials</b>	
Support the celebration of the Kundum festival	
Organise training for stakeholders on the Tourism Act (Act 817 of 2011).	

### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP4.1:Trade, Tourism and Industrial Development</b>	<b>215,000.00</b>	<b>221,020.00</b>	<b>217,150.00</b>
SP4.1-Trade, Tourism and Industrial Development	215,000.00	221,020.00	217,150.00
<i>Goods and Services</i>	215,000.00	221,020.00	217,150.00
22-Use of goods and services	165,000.00	169,620.00	166,650.00
28-Other Expense	50,000.00	51,400.00	50,500.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

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

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

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

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

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

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

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

The Department consists of 12 Officers consisting of 3 Technical Officers, 4 Agric Officers, 1 Veterinary Officer, and 4 Gardeners.

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

Key challenges include

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

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Extension Services improved	Number of farm visits conducted	300	704	768	768	768	768
	Number of District Planning Session organised	2	3	4	4	4	4

Improved cash crops production	Number of hectares cultivated	54	70	100	112	120	130	
Access to relevant technologies along the value chain increased	Number of AEA's and farmers trained on new technologies	22	26	30	35	35	40	
	Number of FBO's and CBO's trained on new technologies	10	15	20	30	30	35	
Income from livestock rearing by farmers increased	Number of animal health extension and livestock disease surveillance conducted	110	178	384	384	384	384	
	Number of livestock vaccinated against diseases	2,210	3,603	5,000	5,500	5,700	6,000	
Improved income levels among the youth	Number of youth groups supported to engage in non-traditional agriculture farming	15	20	25	30	40	45	
Demonstration on improved varieties established	Maize	Number of demonstration sites established	1	1	2	2	2	2
	Cassava		2	2	2	2	3	3
	Vegetables		-	1	1	1	2	2

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

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

Operations	Projects (Investments)
<b>Internal Management of the organisation</b>	
<i>Office Materials and stationaries</i>	
<i>Electricity</i>	
<i>Water</i>	
<i>Running cost of vehicles</i>	
<i>Maintenance of vehicles</i>	
Extension Services	

Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and Acquisition of improved agricultural inputs	

#### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP4.2:Agricultural Development</b>	<b>518,464.00</b>	<b>530,095.00</b>	<b>525,628.00</b>
SP4.2-Agricultural Development	518,464.00	530,095.00	525,628.00
21-Compensation of employees [GFS]	206,166.00	209,053.00	210,207.00
211-Wages and Salaries [GFS]	206,166.00	209,053.00	210,207.00
Goods and Services	312,298.00	321,042.00	315,421.00
22-Use of goods and services	312,298.00	321,042.00	315,421.00



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The total staff strength to deliver this programme is 14. The programme will be funded mainly by DACF, IGF and GOG. The beneficiaries of this programme are the general public in the district.

### 3. Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>BP5: Environmental and Sanitation Management</b>	<b>120,000.00</b>	<b>123,360.00</b>	<b>121,200.00</b>
<b>SP5.1-Disaster Prevention and Management</b>	<b>120,000.00</b>	<b>123,360.00</b>	<b>121,200.00</b>
22-Use of goods and services	120,000.00	123,360.00	121,200.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The operations undertaken to deliver this sub-programme include:

- Organising of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the district;
- Preparing and reviewing district disaster prevention and management plans to prevent or control disasters arising from
  - (i) Floods, bush fires, and human settlement fires.
  - (ii) Outbreak of communicable diseases; and
  - (iii) Earthquakes and other natural disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Assisting and facilitating rescue and valuation services to those trapped by fire and other emergency situations.

The sub-programme will be manned by 14 staff members with funding mainly from the District Assemblies' Common Fund (DACF), IGF and GOG. The beneficiaries of this sub-programme are the people in the district.

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

- Inadequate budgetary allocation coupled with delay in release of funds.
- Inadequate operational equipment and other related logistics.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Poor road network, particularly within the northern zone of the district hampers effective hazard monitoring and emergency assessment.
- Unattractive conditions of work.
- Inadequate office space

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years		
		2017	2018		2020	2021	2022
Public awareness creation enhanced	Number of media discussions	2	3	4	4	4	4
	Number of field trips on disaster education	8	10	13	15	15	15
	Number of technical committee platforms	0	2	2	2	2	2

Emergency response to disaster scenes improved	Period of action	Within 48hrs	Within 48hrs	Within 12hrs	Within 6hrs	Within 6hrs	Within 6hrs
Livelihood of society improved through DVGs	Number of DVGs formed	20	20	20	35	35	35
	Number of DVGs trained and equipped	0	0	12	20	30	35
Support to disaster victims improved	Number of victims supported	80	0	80	100	150	200
	Number of safe havens identified and developed	76	76	76	85	90	90

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

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

Operations	Projects (Investments)
<b>Disaster Prevention and Management</b>	No project
Provide support to disaster victims	
Provide training, simulation exercises and public education	
Identify safe havens to accommodate disaster victims	
Organise training programmes for District Officers and DVGs	

5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>SP5.1:Disaster Prevention and Management</b>	<b>120,000.00</b>	<b>123,360.00</b>	<b>121,200.00</b>
SP5.1-Disaster Prevention and Management	120,000.00	123,360.00	121,200.00
<i>Goods and Services</i>	120,000.00	123,360.00	121,200.00
22-Use of goods and services	120,000.00	123,360.00	121,200.00

Western Ellembele - Nkroful

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,595,913		
130201 17.1 strengthen domestic resource mob.	10,124,767	0		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	312,298		
300102 6.1 Universal access to safe drinking water by 2030	0	52,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,121,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	282,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	375,894		
410101 Deepen political and administrative decentralisation	0	2,157,449		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,153,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	115,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,449,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,160		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	135,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	155,000		
<b>Grand Total ¢</b>	<b>10,124,767</b>	<b>10,145,714</b>	<b>-20,947</b>	<b>-0.21</b>

**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
<b>236 01 01 001 25</b>	<b>10,124,767.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-10,124,767.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 001 GRANTS				
From foreign governments(Current)	6,138,967.00	0.00	0.00	-6,138,967.00
1331001 Central Government - GOG Paid Salaries	1,237,976.00	0.00	0.00	-1,237,976.00
1331002 DACF - Assembly	2,849,213.00	0.00	0.00	-2,849,213.00
1331003 DACF - MP	800,000.00	0.00	0.00	-800,000.00
1331005 HIPC	50,000.00	0.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	134,993.00	0.00	0.00	-134,993.00
1331009 Goods and Services- Decentralised Department	62,359.00	0.00	0.00	-62,359.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	953,013.00	0.00	0.00	-953,013.00
<b>Property income [GFS]</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,750,000.00</b>
1412001 Mineral Royalties	1,000,000.00	0.00	0.00	-1,000,000.00
1412003 Stool Land Revenue	750,000.00	0.00	0.00	-750,000.00
<i>Output</i> 0002 LANDS				
Sales of goods and services	287,000.00	0.00	0.00	-287,000.00
1422154 Sale of Building Permit Jacket	9,000.00	0.00	0.00	-9,000.00
1422155 Registration fee	12,000.00	0.00	0.00	-12,000.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	-250,000.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	-16,000.00
<i>Output</i> 0003 RATES				
Property income [GFS]	1,111,000.00	0.00	0.00	-1,111,000.00
1413001 Property Rate	1,100,000.00	0.00	0.00	-1,100,000.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	-10,000.00
1413003 Special Rates	1,000.00	0.00	0.00	-1,000.00
<i>Output</i> 0004 RENT				
Property income [GFS]	15,000.00	0.00	0.00	-15,000.00
1415008 Investment Income	5,000.00	0.00	0.00	-5,000.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	620,950.00	0.00	0.00	-620,950.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	-600.00
1422005 Chop Bar License	5,000.00	0.00	0.00	-5,000.00
1422007 Liquor License	500.00	0.00	0.00	-500.00
1422009 Bakers License	1,200.00	0.00	0.00	-1,200.00
1422010 Bicycle License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	7,500.00	0.00	0.00	-7,500.00
1422013 Sand and Stone Concs. License	2,500.00	0.00	0.00	-2,500.00
1422016 Lotto Operators	600.00	0.00	0.00	-600.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	-6,000.00

**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
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	-3,000.00
1422019 Sawmills	1,000.00	0.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021 Factories / Operational Fee	255,000.00	0.00	0.00	-255,000.00
1422023 Communication Centre	300.00	0.00	0.00	-300.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422025 Private Professionals	500.00	0.00	0.00	-500.00
1422029 Mobile Sale Van	600.00	0.00	0.00	-600.00
1422030 Entertainment Centre	200.00	0.00	0.00	-200.00
1422036 Petroleum Products	10,500.00	0.00	0.00	-10,500.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	-4,000.00
1422040 Bill Boards	2,000.00	0.00	0.00	-2,000.00
1422042 Second Hand Clothing	400.00	0.00	0.00	-400.00
1422044 Financial Institutions	18,000.00	0.00	0.00	-18,000.00
1422046 Boarding and Advertising	1,500.00	0.00	0.00	-1,500.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051 Millers	400.00	0.00	0.00	-400.00
1422052 Mechanics	500.00	0.00	0.00	-500.00
1422053 Block Manufacturers	750.00	0.00	0.00	-750.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	-500.00
1422059 Cocoa Residue Dealers	30,000.00	0.00	0.00	-30,000.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	-1,000.00
1422067 Beers Bars	3,000.00	0.00	0.00	-3,000.00
1422068 Kola Nut Dealers	250.00	0.00	0.00	-250.00
1422079 Mining Permit	90,000.00	0.00	0.00	-90,000.00
1422081 Prospecting/ Exploration Permit	90,000.00	0.00	0.00	-90,000.00
1422109 Restaurant License	2,000.00	0.00	0.00	-2,000.00
1422113 Bridal House	500.00	0.00	0.00	-500.00
1422114 Animal Slaughtering/Butchers	600.00	0.00	0.00	-600.00
1422115 Cold storage facilities	750.00	0.00	0.00	-750.00
1422117 Courier Services	1,000.00	0.00	0.00	-1,000.00
1422118 Customs Bonded Warehouse/Container Depot	1,000.00	0.00	0.00	-1,000.00
1422119 Drilling Companies	1,000.00	0.00	0.00	-1,000.00
1422120 Fish Farming	300.00	0.00	0.00	-300.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	-500.00
1422126 Market & Other Facilities Management Companies	300.00	0.00	0.00	-300.00
1422127 Non Governmental Institution	300.00	0.00	0.00	-300.00
1422128 Telecommunication Companies	28,600.00	0.00	0.00	-28,600.00
1422130 Transport unions	800.00	0.00	0.00	-800.00
1422132 Treatment/ Storage Plant	30,000.00	0.00	0.00	-30,000.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	-2,000.00
1422143 Gold Business	1,000.00	0.00	0.00	-1,000.00
1422145 Haulage Companies	3,000.00	0.00	0.00	-3,000.00

**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
1422147 Embossement/Embroidery Services	200.00	0.00	0.00	-200.00
1422148 Printing Services	300.00	0.00	0.00	-300.00
1422149 Electronic/Media Services	500.00	0.00	0.00	-500.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	185,150.00	0.00	0.00	-185,150.00
1423001 Markets	100,000.00	0.00	0.00	-100,000.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	-2,400.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	-1,500.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	-500.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	-10,000.00
1423018 Loading Fees	7,000.00	0.00	0.00	-7,000.00
1423078 Business registration	15,000.00	0.00	0.00	-15,000.00
1423086 Car Stickers	4,500.00	0.00	0.00	-4,500.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	-500.00
1423173 Entrance Fee	17,500.00	0.00	0.00	-17,500.00
1423433 Registration of NGO's	200.00	0.00	0.00	-200.00
1423440 Religious Bodies Registration	15,000.00	0.00	0.00	-15,000.00
1423441 Renewal of License	900.00	0.00	0.00	-900.00
1423527 Tender Documents	8,000.00	0.00	0.00	-8,000.00
1423528 Development Levy	1,000.00	0.00	0.00	-1,000.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	-200.00
1423839 Business /product promotion	500.00	0.00	0.00	-500.00
1423842 Approved Transfers of Stall&stores	450.00	0.00	0.00	-450.00
<b>Output 0007 FINES</b>				
<b>Fines, penalties, and forfeits</b>	2,500.00	0.00	0.00	-2,500.00
1430016 Spot fine	2,500.00	0.00	0.00	-2,500.00
<b>Non-Performing Assets Recoveries</b>	11,200.00	0.00	0.00	-11,200.00
1450281 Environmental Health/ Safety/ Sanitation Offences	4,000.00	0.00	0.00	-4,000.00
1450362 Impounding Fines	1,200.00	0.00	0.00	-1,200.00
1450443 Building Offences	6,000.00	0.00	0.00	-6,000.00
<b>Output 0008 MISCELLANEOUS REVENUE</b>				
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	-3,000.00
1450006 Redemption of Other Loans And Advances	1,500.00	0.00	0.00	-1,500.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	-1,500.00
<b>Grand Total</b>	10,124,767.00	0.00	0.00	-10,124,767.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Ellembelle District - Nkroful	0	0	0	10,145,714	10,161,673	10,247,171
<b>GOG Sources</b>	0	0	0	1,321,283	1,333,872	1,334,496
Management and Administration	0	0	0	548,484	553,969	553,969
Infrastructure Delivery and Management	0	0	0	301,051	303,833	304,062
Social Services Delivery	0	0	0	217,329	219,381	219,502
Economic Development	0	0	0	254,419	256,690	256,963
<b>IGF Sources</b>	0	0	0	2,985,799	2,989,169	3,015,657
Management and Administration	0	0	0	1,548,799	1,552,169	1,564,287
Infrastructure Delivery and Management	0	0	0	767,000	767,000	774,670
Social Services Delivery	0	0	0	525,000	525,000	530,250
Economic Development	0	0	0	115,000	115,000	116,150
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF MP Sources</b>	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	165,000	165,000	166,650
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	415,000	415,000	419,150
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,719,213	2,719,213	2,746,405
Management and Administration	0	0	0	728,213	728,213	735,495
Infrastructure Delivery and Management	0	0	0	720,000	720,000	727,200
Social Services Delivery	0	0	0	931,000	931,000	940,310
Economic Development	0	0	0	250,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
<b>DACF PWD Sources</b>	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	130,000	130,000	131,300
<b>CIDA Sources</b>	0	0	0	134,993	134,993	136,343
Economic Development	0	0	0	134,993	134,993	136,343
<b>MDF Sources</b>	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	339,000	339,000	342,390
Social Services Delivery	0	0	0	660,000	660,000	666,600
<b>SIP Sources</b>	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	1,004,426	1,004,426	1,014,470
Management and Administration	0	0	0	51,426	51,426	51,940
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	913,000	913,000	922,130
<b>Grand Total</b>	0	0	0	10,145,714	10,161,673	10,247,171

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembelle District - Nkroful	0	0	0	10,145,714	10,161,673	10,247,171
<b>Management and Administration</b>	0	0	0	3,042,922	3,051,777	3,073,352
<b>SP1.1: General Administration</b>	0	0	0	2,329,023	2,336,053	2,352,313
<b>21 Compensation of employees [GFS]</b>	0	0	0	702,987	710,017	710,017
211 Wages and salaries [GFS]	0	0	0	667,987	674,667	674,667
21110 Established Position	0	0	0	349,443	352,938	352,938
21111 Wages and salaries in cash [GFS]	0	0	0	190,189	192,091	192,091
21112 Wages and salaries in cash [GFS]	0	0	0	128,354	129,638	129,638
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	1,207,036	1,207,036	1,219,106
221 Use of goods and services	0	0	0	1,207,036	1,207,036	1,219,106
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22102 Utilities	0	0	0	44,000	44,000	44,440
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	274,000	274,000	276,740
22109 Special Services	0	0	0	327,000	327,000	330,270
22111 Other Charges - Fees	0	0	0	7,513	7,513	7,588
22112 Emergency Services	0	0	0	158,523	158,523	160,108
22113	0	0	0	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	334,000	334,000	337,340
282 Miscellaneous other expense	0	0	0	334,000	334,000	337,340
28210 General Expenses	0	0	0	334,000	334,000	337,340
<b>31 Non Financial Assets</b>	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	191,606	192,262	193,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,606	66,262	66,262
211 Wages and salaries [GFS]	0	0	0	65,606	66,262	66,262
21110 Established Position	0	0	0	65,606	66,262	66,262
<b>22 Use of goods and services</b>	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	70,000	70,000	70,700
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	368,704	369,641	372,391

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,704	94,641	94,641
211 Wages and salaries [GFS]	0	0	0	93,704	94,641	94,641
21110 Established Position	0	0	0	93,704	94,641	94,641
<b>22 Use of goods and services</b>	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>SP1.5: Human Resource Management</b>	0	0	0	153,590	153,822	155,126
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	130,413	130,413	131,717
221 Use of goods and services	0	0	0	130,413	130,413	131,717
22107 Training - Seminars - Conferences	0	0	0	130,413	130,413	131,717
<b>Infrastructure Delivery and Management</b>	0	0	0	2,437,051	2,439,833	2,461,422
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	320,737	321,124	323,944
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,737	39,124	39,124
211 Wages and salaries [GFS]	0	0	0	38,737	39,124	39,124
21110 Established Position	0	0	0	38,737	39,124	39,124
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,116,314	2,118,708	2,137,477
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,420	241,814	241,814
211 Wages and salaries [GFS]	0	0	0	239,420	241,814	241,814
21110 Established Position	0	0	0	239,420	241,814	241,814
<b>22 Use of goods and services</b>	0	0	0	1,177,894	1,177,894	1,189,673
221 Use of goods and services	0	0	0	1,177,894	1,177,894	1,189,673
22101 Materials - Office Supplies	0	0	0	706,000	706,000	713,060
22105 Travel - Transport	0	0	0	25,894	25,894	26,153
22106 Repairs - Maintenance	0	0	0	440,000	440,000	444,400
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	699,000	699,000	705,990
311 Fixed assets	0	0	0	699,000	699,000	705,990
31111 Dwellings	0	0	0	67,000	67,000	67,670
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	360,000	360,000	363,600
31131 Infrastructure Assets	0	0	0	52,000	52,000	52,520
<b>Social Services Delivery</b>	0	0	0	3,791,329	3,793,381	3,829,242
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,153,000	2,153,000	2,174,530
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
<b>31 Non Financial Assets</b>	0	0	0	1,818,000	1,818,000	1,836,180
311 Fixed assets	0	0	0	1,818,000	1,818,000	1,836,180
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	1,515,000	1,515,000	1,530,150
31131 Infrastructure Assets	0	0	0	273,000	273,000	275,730
<b>SP3.2 Health Delivery</b>	0	0	0	1,386,548	1,387,753	1,400,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,548	121,753	121,753
211 Wages and salaries [GFS]	0	0	0	120,548	121,753	121,753
21110 Established Position	0	0	0	120,548	121,753	121,753
<b>22 Use of goods and services</b>	0	0	0	851,000	851,000	859,510
221 Use of goods and services	0	0	0	851,000	851,000	859,510
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	726,000	726,000	733,260
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	415,000	415,000	419,150
311 Fixed assets	0	0	0	415,000	415,000	419,150
31112 Nonresidential buildings	0	0	0	255,000	255,000	257,550
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	251,781	252,628	254,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,621	85,468	85,468
211 Wages and salaries [GFS]	0	0	0	84,621	85,468	85,468
21110 Established Position	0	0	0	84,621	85,468	85,468

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	112,160	112,160	113,282
221 Use of goods and services	0	0	0	112,160	112,160	113,282
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	8,160	8,160	8,242
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	754,412	756,683	761,956
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	235,947	236,157	238,307
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,947	21,157	21,157
211 Wages and salaries [GFS]	0	0	0	20,947	21,157	21,157
21110 Established Position	0	0	0	20,947	21,157	21,157
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Development</b>	0	0	0	518,464	520,526	523,649
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,166	208,228	208,228
211 Wages and salaries [GFS]	0	0	0	206,166	208,228	208,228
21110 Established Position	0	0	0	206,166	208,228	208,228
<b>22 Use of goods and services</b>	0	0	0	312,298	312,298	315,421
221 Use of goods and services	0	0	0	312,298	312,298	315,421
22101 Materials - Office Supplies	0	0	0	81,200	81,200	82,012
22102 Utilities	0	0	0	6,100	6,100	6,161
22105 Travel - Transport	0	0	0	71,805	71,805	72,523
22107 Training - Seminars - Conferences	0	0	0	68,193	68,193	68,875
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	5,000	5,000	5,050
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	121,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	120,000	120,000	121,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	95,000	95,000	95,950
<b>Grand Total</b>	0	0	0	10,145,714	10,161,673	10,247,171

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot. External			
Ellembelle District - Nkrufol	1,368,824	2,971,572	610,000	4,840,466	336,989	2,083,810	565,000	2,983,799	0	0	1,650,000	1,664,119	973,000	1,139,419	10,145,714
Management and Administration	548,484	869,213	25,000	1,441,697	336,989	1,181,810	30,000	1,548,799	0	0	1,000	31,426	20,000	51,426	3,042,922
Central Administration	548,484	869,213	25,000	1,441,697	336,989	1,181,810	30,000	1,548,799	0	0	1,000	31,426	20,000	51,426	3,042,922
Administration (Assembly Office)	548,484	869,213	25,000	1,441,697	336,989	1,181,810	30,000	1,548,799	0	0	1,000	31,426	20,000	51,426	2,705,933
Sub-Metros Administration	0	0	0	0	336,989	0	0	336,989	0	0	0	0	0	0	336,989
Infrastructure Delivery and Management	278,157	752,894	210,000	1,241,051	0	517,000	250,000	767,000	0	0	389,000	0	40,000	40,000	2,437,051
Physical Planning	38,737	157,000	0	195,737	0	125,000	0	125,000	0	0	0	0	0	0	320,737
Town and Country Planning	38,737	157,000	0	195,737	0	125,000	0	125,000	0	0	0	0	0	0	320,737
Works	239,420	595,894	210,000	1,045,314	0	392,000	250,000	642,000	0	0	389,000	0	40,000	40,000	2,116,314
Public Works	239,420	595,894	210,000	1,045,314	0	392,000	250,000	642,000	0	0	389,000	0	40,000	40,000	2,116,314
Water	0	0	0	0	0	0	100,000	492,000	0	0	337,000	0	40,000	40,000	1,884,420
Feeder Roads	0	15,894	210,000	225,894	0	150,000	150,000	150,000	0	0	0	0	0	0	375,894
Social Services Delivery	205,169	963,160	375,000	1,563,329	0	240,000	285,000	525,000	0	0	660,000	0	915,000	915,000	3,791,329
Education, Youth and Sports	0	255,000	335,000	590,000	0	80,000	60,000	140,000	0	0	660,000	0	763,000	763,000	2,153,000
Education	0	255,000	335,000	590,000	0	80,000	60,000	140,000	0	0	660,000	0	763,000	763,000	2,153,000
Health	120,548	701,000	40,000	861,548	0	150,000	225,000	375,000	0	0	0	0	150,000	150,000	1,386,548
Office of District Medical Officer of Health	0	10,000	40,000	50,000	0	0	65,000	65,000	0	0	0	0	0	0	115,000
Environmental Health Unit	120,548	691,000	0	791,548	0	150,000	160,000	310,000	0	0	0	0	150,000	150,000	1,241,548
Hospital services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Social Welfare & Community Development	84,621	27,160	0	111,781	0	10,000	0	10,000	0	0	0	0	0	0	257,811
Office of Departmental Head	84,621	27,160	0	111,781	0	10,000	0	10,000	0	0	0	0	0	0	257,811
Economic Development	227,114	277,305	0	504,419	0	115,000	0	115,000	0	0	0	134,933	0	134,933	754,412
Agriculture	206,166	137,305	0	343,471	0	40,000	0	40,000	0	0	0	134,933	0	134,933	518,464
Trade, Industry and Tourism	20,947	140,000	0	160,947	0	75,000	0	75,000	0	0	0	0	0	0	235,947
Trade	20,947	110,000	0	130,947	0	45,000	0	45,000	0	0	0	0	0	0	175,947
Tourism	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000



**BUDGET DETAILS BY CHART OF ACCOUNT,      2019**

												Amount (GH₵)					
Institution	01		Government of Ghana Sector												<i><b>Total By Fund Source</b></i>	<b>548,484</b>	
Fund Type/Source	11001		GOG														
Function Code	70111		Exec. & leg. Organs (cs)														
Organisation	2360101001		Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western														
Location Code	0102100		Ellembele - Nkroful														
<b>Compensation of employees [GFS]</b>												<b>548,484</b>					
Objective	000000		Compensation of Employees														<b>548,484</b>
Program	91001		Management and Administration														<b>548,484</b>
Sub-Program	91001001		SP1.1: General Administration														<b>365,997</b>
Operation	000000				0.0		0.0			0.0							<b>365,997</b>
<i>Wages and salaries [GFS]</i>												<b>365,997</b>					
2111001    Established Post												<b>349,443</b>					
2111223    Basic PE Related Allowances												<b>16,554</b>					
Sub-Program	91001002		SP1.2: Finance and Revenue Mobilization														<b>65,606</b>
Operation	000000				0.0		0.0			0.0							<b>65,606</b>
<i>Wages and salaries [GFS]</i>												<b>65,606</b>					
2111001    Established Post												<b>65,606</b>					
Sub-Program	91001003		SP1.3: Planning, Budgeting and Coordination														<b>93,704</b>
Operation	000000				0.0		0.0			0.0							<b>93,704</b>
<i>Wages and salaries [GFS]</i>												<b>93,704</b>					
2111001    Established Post												<b>93,704</b>					
Sub-Program	91001005		SP1.5: Human Resource Management														<b>23,177</b>
Operation	000000				0.0		0.0			0.0							<b>23,177</b>
<i>Wages and salaries [GFS]</i>												<b>23,177</b>					
2111001    Established Post												<b>23,177</b>					

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,211,810
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code	0102100	Ellebele - Nkroful		

Use of goods and services				1,077,810
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Objective	410101	Deepen political and administrative decentralisation		1,077,810
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Program	91001	Management and Administration		1,077,810
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Sub-Program	91001001	SP1.1: General Administration		819,810
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Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	460,810
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Use of goods and services				460,810
2210101	Printed Material and Stationery			18,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210103	Refreshment Items			15,000
2210104	Medical Supplies			1,500
2210107	Electrical Accessories			2,000
2210115	Textbooks and Library Books			2,000
2210117	Teaching and Learning Materials			1,500
2210119	Household Items			3,000
2210120	Purchase of Petty Tools/Implements			3,000
2210201	Electricity charges			15,000
2210202	Water			5,000
2210203	Telecommunications			18,000
2210204	Postal Charges			2,000
2210301	Cleaning Materials			5,000
2210401	Office Accommodations			4,000
2210402	Residential Accommodations			5,000
2210407	Rental of Other Transport			8,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210505	Running Cost - Official Vehicles			100,000
2210510	Other Night allowances			40,000
2210511	Local travel cost			40,000
2210515	Foreign Travel Cost and Expenses			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210711	Public Education and Sensitization			20,000
2210908	Property Valuation Expenses			30,000
2210910	Trade Promotion / Publicity			10,000
2211101	Bank Charges			3,000
2211203	Emergency Works			29,810
2211304	Vehicles			10,000

Operation	923604	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
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Use of goods and services				65,000
2210902	Official Celebrations			65,000

Operation	923605	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	174,000
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Use of goods and services				174,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			94,000
2210708	Refreshments			80,000

Operation	923607	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
2210404	Hotel Accommodations			30,000
2210901	Service of the State Protocol			50,000

Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	460,810
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Operation	923610	910806 - Security management	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2211204	Security Forces Contingency (election)			30,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				116,000
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Operation	923611	911303 - Revenue collection and management	1.0	1.0	1.0	96,000
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Use of goods and services				96,000
2210121	Clothing and Uniform			8,000
2210122	Value Books			18,000
2210804	Contract appointments			70,000

Operation	923612	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210101	Printed Material and Stationery			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				92,000
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Operation	923612	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210101	Printed Material and Stationery			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				92,000
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Operation	923606	910111 - DATA COLLECTION	1.0	1.0	1.0	67,000
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Use of goods and services				67,000
2210505	Running Cost - Official Vehicles			7,000
2210801	Local Consultants Fees			60,000

Operation	923608	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

Operation	923609	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

Sub-Program	91001005	SP1.5: Human Resource Management				50,000
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Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Objective	410101	Deepen political and administrative decentralisation				10,000
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Program	91001	Management and Administration				10,000
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Sub-Program	91001001	SP1.1: General Administration				10,000
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Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Employer social benefits				10,000
2731102	Staff Welfare Expenses			10,000

Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Other expense				94,000
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Objective	410101	Deepen political and administrative decentralisation				94,000
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Program	91001	Management and Administration				94,000
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Sub-Program	91001001	SP1.1: General Administration				94,000
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Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense		94,000
2821007 Court Expenses		4,000
2821009 Donations		80,000
2821010 Contributions		10,000

**Non Financial Assets 30,000**

Objective 410101	Deepen political and administrative decentralisation		30,000
Program 91001	Management and Administration		30,000
Sub-Program 91001001	SP1.1: General Administration		30,000
Project 923603	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000

Fixed assets		30,000
3112211 Office Equipment		20,000
3113160 WIP - Furniture and Fittings		10,000

**Amount (GH¢)**

Institution 01	Government of Ghana Sector		
Fund Type/Source 12602	DACF MP	<b>Total By Fund Source</b>	165,000
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code 0102100	Ellebele - Nkroful		

**Use of goods and services 15,000**

Objective 410101	Deepen political and administrative decentralisation		15,000
Program 91001	Management and Administration		15,000
Sub-Program 91001001	SP1.1: General Administration		15,000
Operation 923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210201 Electricity charges		4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2211101 Bank Charges		1,000

**Other expense 150,000**

Objective 410101	Deepen political and administrative decentralisation		150,000
Program 91001	Management and Administration		150,000
Sub-Program 91001001	SP1.1: General Administration		150,000
Operation 923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Miscellaneous other expense		150,000
2821009 Donations		150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

**Amount (GH¢)**

Institution 01	Government of Ghana Sector		
Fund Type/Source 12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	728,213
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code 0102100	Ellebele - Nkroful		

**Use of goods and services 613,213**

Objective 410101	Deepen political and administrative decentralisation		613,213
Program 91001	Management and Administration		613,213
Sub-Program 91001001	SP1.1: General Administration		370,213
Operation 923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	213,213

Use of goods and services		213,213
2210502 Maintenance and Repairs - Official Vehicles		40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
2210904 Substructure Allowances		20,000
2210908 Property Valuation Expenses		20,000
2210910 Trade Promotion / Publicity		5,000
2211101 Bank Charges		1,500
2211203 Emergency Works		78,713
2211304 Vehicles		8,000

Operation 923604	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	57,000
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Use of goods and services		57,000
2210902 Official Celebrations		57,000

Operation 923607	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000
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Use of goods and services		70,000
2210901 Service of the State Protocol		70,000

Operation 923610	910806 - Security management	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2211204 Security Forces Contingency (election)		20,000

Sub-Program 91001002	SP1.2: Finance and Revenue Mobilization		10,000
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Operation 923611	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210121 Clothing and Uniform		10,000

Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination		183,000
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Operation 923606	910111 - DATA COLLECTION	1.0 1.0 1.0	133,000
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Use of goods and services		133,000
2210505 Running Cost - Official Vehicles		43,000
2210801 Local Consultants Fees		90,000

Operation 923608	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

Operation 923609	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
<b>Other expense</b>				<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821009	Donations			70,000
2821010	Contributions			20,000
<b>Non Financial Assets</b>				<b>25,000</b>
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Project	923603	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,000
Fixed assets				25,000
3112211	Office Equipment			15,000
3113160	WIP - Furniture and Fittings			10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	MDF		<b>Total By Fund Source</b> 1,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	410101	Deepen political and administrative decentralisation		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101	Bank Charges			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 51,426
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>31,426</b>
Objective	410101	Deepen political and administrative decentralisation		31,426
Program	91001	Management and Administration		31,426
Sub-Program	91001001	SP1.1: General Administration		1,013
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,013
Use of goods and services				1,013
2211101	Bank Charges			1,013
Sub-Program	91001005	SP1.5: Human Resource Management		30,413
Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,413
Use of goods and services				30,413
2210710	Staff Development			30,413
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Project	923603	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211	Office Equipment			20,000
<b>Total Cost Centre</b>				<b>2,705,933</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 336,989
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360102001	Ellebele District - Nkroful_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0102100	Ellebele - Nkroful	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>336,989</b>
Objective	000000	Compensation of Employees	336,989
Program	91001	Management and Administration	336,989
Sub-Program	91001001	SP1.1: General Administration	336,989
Operation	000000	0.0 0.0 0.0	336,989

Wages and salaries [GFS]		301,989
2111102	Monthly paid and casual labour	190,189
2111208	Funeral Grants	12,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	45,000
2111248	Special Allowance/Honorarium	40,000
2111249	Responsibility Allowance	4,800
Social contributions [GFS]		35,000
2121001	13 Percent SSF Contribution	35,000
<b>Total Cost Centre</b>		<b>336,989</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 140,000
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education	
Location Code	0102100	Ellebele - Nkroful	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	30,000

Use of goods and services		30,000	
2210703	Examination Fees and Expenses	15,000	
2210902	Official Celebrations	15,000	
Operation	923614	910403 - Development of youth, sports and culture 1.0 1.0 1.0	20,000
Use of goods and services		20,000	
2210118	Sports, Recreational and Cultural Materials	20,000	

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003001	SP3.1 Education and Youth Development	30,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821019	Scholarship and Bursaries	30,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003001	SP3.1 Education and Youth Development	60,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	60,000

Fixed assets		60,000
3113160	WIP - Furniture and Fittings	60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			<b>415,000</b>			
Function Code	70980	Education n.e.c							
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education							
Location Code	0102100	Ellebele - Nkroful							

<b>Use of goods and services</b>										<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								30,000
Program	91003	Social Services Delivery								30,000
Sub-Program	91003001	SP3.1 Education and Youth Development								30,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					25,000

Use of goods and services										25,000
2210703 Examination Fees and Expenses										25,000
Operation	923614	910403 - Development of youth, sports and culture	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210118 Sports, Recreational and Cultural Materials										5,000

**Other expense 90,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								90,000
Program	91003	Social Services Delivery								90,000
Sub-Program	91003001	SP3.1 Education and Youth Development								90,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					90,000

Miscellaneous other expense										90,000
2821008 Awards and Rewards										10,000
2821019 Scholarship and Bursaries										80,000

**Non Financial Assets 295,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								295,000
Program	91003	Social Services Delivery								295,000
Sub-Program	91003001	SP3.1 Education and Youth Development								295,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					295,000

Fixed assets										295,000
3111256 WIP - School Buildings										175,000
3113160 WIP - Furniture and Fittings										120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>175,000</b>			
Function Code	70980	Education n.e.c							
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education							
Location Code	0102100	Ellebele - Nkroful							

<b>Use of goods and services</b>										<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								45,000
Program	91003	Social Services Delivery								45,000
Sub-Program	91003001	SP3.1 Education and Youth Development								45,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210703 Examination Fees and Expenses										20,000
Operation	923614	910403 - Development of youth, sports and culture	1.0	1.0	1.0					25,000

Use of goods and services										25,000
2210118 Sports, Recreational and Cultural Materials										25,000

**Other expense 90,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								90,000
Program	91003	Social Services Delivery								90,000
Sub-Program	91003001	SP3.1 Education and Youth Development								90,000
Operation	923613	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					90,000

Miscellaneous other expense										90,000
2821008 Awards and Rewards										10,000
2821019 Scholarship and Bursaries										80,000

**Non Financial Assets 40,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								40,000
Program	91003	Social Services Delivery								40,000
Sub-Program	91003001	SP3.1 Education and Youth Development								40,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					40,000

Fixed assets										40,000
3111256 WIP - School Buildings										40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	MDF	<b>Total By Fund Source</b>	660,000
Function Code	70980	Education n.e.c		
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education		
Location Code	0102100	Ellebele - Nkroful		

				Non Financial Assets	660,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		660,000	
Program	91003	Social Services Delivery		660,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		660,000	
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	660,000	

				Fixed assets	660,000
	3111256	WIP - School Buildings		660,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	763,000
Function Code	70980	Education n.e.c		
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education		
Location Code	0102100	Ellebele - Nkroful		

				Non Financial Assets	763,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		763,000	
Program	91003	Social Services Delivery		763,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		763,000	
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	763,000	

				Fixed assets	763,000
	3111153	WIP - Bungalows/Flat		30,000	
	3111256	WIP - School Buildings		640,000	
	3113160	WIP - Furniture and Fittings		93,000	

**Total Cost Centre 2,153,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	65,000
Function Code	70721	General Medical services (IS)		
Organisation	2360401001	Ellebele District - Nkroful_Health_Office of District Medical Officer of Health_Western		
Location Code	0102100	Ellebele - Nkroful		

				Non Financial Assets	65,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,000	
Program	91003	Social Services Delivery		65,000	
Sub-Program	91003002	SP3.2 Health Delivery		65,000	
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000	

				Fixed assets	65,000
	3111253	WIP - Health Centres		65,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2360401001	Ellebele District - Nkroful_Health_Office of District Medical Officer of Health_Western		
Location Code	0102100	Ellebele - Nkroful		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000	
Program	91003	Social Services Delivery		10,000	
Sub-Program	91003002	SP3.2 Health Delivery		10,000	
Operation	923616	910503 - Public Health services	1.0 1.0 1.0	10,000	

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

				Non Financial Assets	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000	
Program	91003	Social Services Delivery		40,000	
Sub-Program	91003002	SP3.2 Health Delivery		40,000	
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000	

				Fixed assets	40,000
	3111253	WIP - Health Centres		40,000	

**Total Cost Centre 115,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 120,548
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Compensation of employees [GFS]	120,548
Objective	000000	Compensation of Employees		120,548
Program	91003	Social Services Delivery		120,548
Sub-Program	91003002	SP3.2 Health Delivery		120,548
Operation	000000		0.0 0.0 0.0	120,548

Wages and salaries (GFS)		120,548
2111001	Established Post	120,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 310,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Operation	923617	910902 - Solid waste management	1.0 1.0 1.0	110,000

Use of goods and services		110,000		
2210101	Printed Material and Stationery	5,000		
2210205	Sanitation Charges	100,000		
2210711	Public Education and Sensitization	5,000		
Operation	923618	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210205	Sanitation Charges	20,000
2210616	Maintenance of Public Sanitary Facilities	20,000

			Non Financial Assets	160,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003002	SP3.2 Health Delivery		160,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets		160,000
3113152	WIP - Sewers	160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 661,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	661,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		661,000
Program	91003	Social Services Delivery		661,000
Sub-Program	91003002	SP3.2 Health Delivery		661,000
Operation	923617	910902 - Solid waste management	1.0 1.0 1.0	621,000

Use of goods and services		621,000		
2210101	Printed Material and Stationery	5,000		
2210205	Sanitation Charges	586,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000		
2210711	Public Education and Sensitization	15,000		
Operation	923618	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210205	Sanitation Charges	20,000
2210616	Maintenance of Public Sanitary Facilities	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 150,000
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111257	WIP - Slaughter House	150,000

<b>Total Cost Centre</b>	<b>1,241,548</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	2360403001	Ellebele District - Nkroful_Health_Hospital services_ Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	923619	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
<b>Total Cost Centre</b>				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>233,471</b>
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture_ Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Compensation of employees [GFS]</b>				<b>206,166</b>
Objective	000000	Compensation of Employees		206,166
Program	91004	Economic Development		206,166
Sub-Program	91004002	SP4.2 Agricultural Development		206,166
Operation	000000		0.0 0.0 0.0	206,166
Wages and salaries (GFS)				206,166
2111001 Established Post				206,166
<b>Use of goods and services</b>				<b>27,305</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		27,305
Program	91004	Economic Development		27,305
Sub-Program	91004002	SP4.2 Agricultural Development		27,305
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,305
Use of goods and services				27,305
2210101 Printed Material and Stationery				4,000
2210201 Electricity charges				2,000
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				5,805
2210505 Running Cost - Official Vehicles				15,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture_ Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>40,000</b>
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	923622	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210110 Specialised Stock				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs	
Organisation	2360600001	Ellebele District - Nkroful_Agriculture_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	110,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	923622	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210110 Specialised Stock				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 134,993
Function Code	70421	Agriculture cs	
Organisation	2360600001	Ellebele District - Nkroful_Agriculture_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	134,993
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		134,993
Program	91004	Economic Development		134,993
Sub-Program	91004002	SP4.2 Agricultural Development		134,993
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,230
Use of goods and services				46,230
2210201 Electricity charges				2,400
2210202 Water				1,200
2210502 Maintenance and Repairs - Official Vehicles				9,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,030
2211304 Vehicles				5,000
Operation	923620	910301 - Extension Services	1.0 1.0 1.0	78,183
Use of goods and services				78,183
2210102 Office Facilities, Supplies and Accessories				7,200
2210505 Running Cost - Official Vehicles				31,400
2210510 Other Night allowances				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,583
Operation	923621	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,790
Use of goods and services				3,790
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,800
2210711 Public Education and Sensitization				1,990
Operation	923622	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,460
Use of goods and services				4,460
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,460
Operation	923623	910305 - Production and Acquisition of improved agricultural inputs	1.0 1.0 1.0	2,330
Use of goods and services				2,330
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,330
<b>Total Cost Centre</b>				<b>518,464</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>45,737</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2360702001	Ellebele District - Nkroful_Physical Planning_Town and Country Planning_Western		
Location Code	0102100	Ellebele - Nkroful		

Compensation of employees [GFS] 38,737

Objective	000000	Compensation of Employees			38,737	
Program	91002	Infrastructure Delivery and Management			38,737	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			38,737	
Operation	000000		0.0	0.0	0.0	38,737

Wages and salaries [GFS] 38,737  
 2111001 Established Post 38,737

Use of goods and services 7,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,000	
Program	91002	Infrastructure Delivery and Management			7,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,000	
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services 7,000  
 2210101 Printed Material and Stationery 2,000  
 2210502 Maintenance and Repairs - Official Vehicles 2,000  
 2210505 Running Cost - Official Vehicles 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2360702001	Ellebele District - Nkroful_Physical Planning_Town and Country Planning_Western		
Location Code	0102100	Ellebele - Nkroful		

Use of goods and services 75,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			75,000	
Program	91002	Infrastructure Delivery and Management			75,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			75,000	
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

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

Operation 923624 911002 - Land use and Spatial planning 1.0 1.0 1.0 50,000

Use of goods and services 50,000  
 2210711 Public Education and Sensitization 10,000  
 2210801 Local Consultants Fees 40,000

Other expense 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,000	
Operation	923625	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Miscellaneous other expense 50,000  
 2821018 Civic Numbering/Street Naming 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2360702001	Ellebele District - Nkroful_Physical Planning_Town and Country Planning_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	923624	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000
<b>Other expense</b>				<b>90,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	923625	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821018 Civic Numbering/Street Naming				90,000
<b>Total Cost Centre</b>				<b>320,737</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	96,781
Function Code	70620	Community Development		
Organisation	2360801001	Ellebele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Compensation of employees [GFS]</b>				<b>84,621</b>
Objective	000000	Compensation of Employees		84,621
Program	91003	Social Services Delivery		84,621
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		84,621
Operation	000000		0.0 0.0 0.0	84,621
Wages and salaries (GFS)				84,621
2111001 Established Post				84,621
<b>Use of goods and services</b>				<b>12,160</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,160
Program	91003	Social Services Delivery		12,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,160
Operation	923627	910604 - Child right promotion and protection	1.0 1.0 1.0	12,160
Use of goods and services				12,160
2210505 Running Cost - Official Vehicles				3,160
2210711 Public Education and Sensitization				9,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70620	Community Development		
Organisation	2360801001	Ellebele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	923626	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

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

				Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	923626	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		10,000

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

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	923628	910601 - Social Intervention Programmes	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 130,000
Function Code	70620	Community Development		
Organisation	2360801001	Ellembele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0102100	Ellembele - Nkroful		

				Use of goods and services	75,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			75,000
Program	91003	Social Services Delivery			75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			75,000
Operation	923628	910601 - Social Intervention Programmes	1.0 1.0 1.0		75,000

Use of goods and services				75,000
2210110 Specialised Stock				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

				Social benefits [GFS]	10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	923628	910601 - Social Intervention Programmes	1.0 1.0 1.0		10,000

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

				Other expense	15,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,000
Operation	923628	910601 - Social Intervention Programmes	1.0 1.0 1.0		15,000

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

				Non Financial Assets	30,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		30,000

Fixed assets				30,000
3111210 Recreational Centres				30,000

<b>Total Cost Centre</b>				<b>251,781</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 239,420
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Compensation of employees [GFS]	239,420
Objective	000000	Compensation of Employees		239,420
Program	91002	Infrastructure Delivery and Management		239,420
Sub-Program	91002002	SP2.2 Infrastructure Development		239,420
Operation	000000		0.0 0.0 0.0	239,420

Wages and salaries [GFS]		239,420
2111001 Established Post		239,420

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 492,000
Function Code	70610	Housing development	
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	392,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		392,000
Program	91002	Infrastructure Delivery and Management		392,000
Sub-Program	91002002	SP2.2 Infrastructure Development		392,000
Operation	923629	911101 - Supervision and Regulation of Infrastructure Development	1.0 1.0 1.0	222,000

Use of goods and services		222,000		
2210101 Printed Material and Stationery		6,000		
2210108 Construction Material		200,000		
2210505 Running Cost - Official Vehicles		10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000		
Operation	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000

Use of goods and services		170,000
2210602 Repairs of Residential Buildings		20,000
2210603 Repairs of Office Buildings		20,000
2210604 Maintenance of Furniture and Fixtures		15,000
2210605 Maintenance of Machinery and Plant		15,000
2210606 Maintenance of General Equipment		10,000
2210611 Maintenance of Markets		50,000
2210617 Street Lights/Traffic Lights		40,000

			Non Financial Assets	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111255 WIP - Office Buildings		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	160,000
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		

				Use of goods and services	160,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			160,000	
Program	91002	Infrastructure Delivery and Management			160,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			160,000	
Operation	923629	911101 - Supervision and Regulation of Infrastructure Development	1.0	1.0	1.0	160,000

Use of goods and services					160,000
2210108	Construction Material				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	420,000
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		

				Use of goods and services	420,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			420,000	
Program	91002	Infrastructure Delivery and Management			420,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			420,000	
Operation	923629	911101 - Supervision and Regulation of Infrastructure Development	1.0	1.0	1.0	200,000

Use of goods and services					200,000
2210108	Construction Material				200,000

Operation	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000
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Use of goods and services					220,000
2210603	Repairs of Office Buildings				20,000
2210605	Maintenance of Machinery and Plant				20,000
2210606	Maintenance of General Equipment				10,000
2210607	Repairs of Schools/Colleges				50,000
2210611	Maintenance of Markets				100,000
2210617	Street Lights/Traffic Lights				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	MDF	<b>Total By Fund Source</b>	287,000
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		

				Use of goods and services	140,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			140,000	
Program	91002	Infrastructure Delivery and Management			140,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			140,000	
Operation	923629	911101 - Supervision and Regulation of Infrastructure Development	1.0	1.0	1.0	90,000

Use of goods and services					90,000
2210108	Construction Material				90,000

Operation	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
2210611	Maintenance of Markets				50,000

				Non Financial Assets	147,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			147,000	
Program	91002	Infrastructure Delivery and Management			147,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			147,000	
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	147,000

Fixed assets					147,000
3111153	WIP - Bungalows/Flat				27,000
3111210	Recreational Centres				120,000

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

				Use of goods and services	50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Operation	923629	911101 - Supervision and Regulation of Infrastructure Development	1.0	1.0	1.0	50,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111153 WIP - Bungalows/Flat				40,000
<b>Total Cost Centre</b>				<b>1,688,420</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	MDF	<i>Total By Fund Source</i>	52,000
Function Code	70630	Water supply		
Organisation	2361003001	Ellebele District - Nkroful_Works_Water_Western		
Location Code	0102100	Ellebele - Nkroful		
<b>Non Financial Assets</b>				<b>52,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		52,000
Program	91002	Infrastructure Delivery and Management		52,000
Sub-Program	91002002	SP2.2 Infrastructure Development		52,000
Project	923615	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,000
Fixed assets				52,000
3113162 WIP - Water Systems				52,000
<b>Total Cost Centre</b>				<b>52,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 15,894
Function Code	70451	Road transport	
Organisation	2361004001	Ellebele District - Nkroful_Works_Feeder Roads_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	15,894
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,894
Program	91002	Infrastructure Delivery and Management		15,894
Sub-Program	91002002	SP2.2 Infrastructure Development		15,894
Operation	923601	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,894

Use of goods and services		15,894
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	10,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	2361004001	Ellebele District - Nkroful_Works_Feeder Roads_Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111360	WIP-Feeder Roads	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 60,000
Function Code	70451	Road transport	
Organisation	2361004001	Ellebele District - Nkroful_Works_Feeder Roads_Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111360	WIP-Feeder Roads	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	2361004001	Ellebele District - Nkroful_Works_Feeder Roads_Western	
Location Code	0102100	Ellebele - Nkroful	

			Non Financial Assets	150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	923630	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111360	WIP-Feeder Roads	150,000

<b>Total Cost Centre</b>	<b>375,894</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,947
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western	
Location Code	0102100	Ellebele - Nkroful	

			Amount (GH¢)
Compensation of employees [GFS]			20,947
Objective	000000	Compensation of Employees	20,947
Program	91004	Economic Development	20,947
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,947
Operation	000000	0.0 0.0 0.0	20,947

Wages and salaries (GFS)			20,947
2111001	Established Post		20,947

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western	
Location Code	0102100	Ellebele - Nkroful	

			Amount (GH¢)
Use of goods and services			15,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	15,000
Operation	923631	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

			Amount (GH¢)
Other expense			30,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	30,000
Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019	Scholarship and Bursaries		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western	
Location Code	0102100	Ellebele - Nkroful	

			Amount (GH¢)
Use of goods and services			90,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	90,000
Program	91004	Economic Development	90,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	90,000
Operation	923631	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210120	Purchase of Petty Tools/Implements		30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210801	Local Consultants Fees		50,000

			Amount (GH¢)
Other expense			20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	923602	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821019	Scholarship and Bursaries		20,000

**Total Cost Centre 175,947**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70473	Tourism	
Organisation	2361104001	Ellebele District - Nkroful_Trade, Industry and Tourism_Tourism_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	30,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	923632	910203 - Development and Promotion of Tourism potentials	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210902	Official Celebrations		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70473	Tourism	
Organisation	2361104001	Ellebele District - Nkroful_Trade, Industry and Tourism_Tourism_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	30,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	923632	910203 - Development and Promotion of Tourism potentials	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210902	Official Celebrations		20,000

**Total Cost Centre** 60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2361500001	Ellebele District - Nkroful_Disaster Prevention_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	923633	910701 - Disaster Management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		10,000
2211203	Emergency Works		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2361500001	Ellebele District - Nkroful_Disaster Prevention_Western	
Location Code	0102100	Ellebele - Nkroful	

			Use of goods and services	90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		90,000
Program	91005	Environmental and Sanitation Management		90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		90,000
Operation	923633	910701 - Disaster Management	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210505	Running Cost - Official Vehicles		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2211203	Emergency Works		75,000

**Total Cost Centre** 120,000

**Total Vote** 10,145,714

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 IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Ellembelle District - Nkorful	1,288,824	2,971,572	610,000	4,840,466	336,989	2,085,810	565,000	2,987,799	0	0	1,650,000	166,419	975,000	1,139,419	10,145,714
Management and Administration	548,484	869,213	25,000	1,441,697	336,989	1,181,810	30,000	1,548,799	0	0	1,000	31,426	20,000	51,426	3,042,922
SP1.1: General Administration	385,997	665,213	25,000	1,016,210	336,989	923,810	30,000	1,290,799	0	0	1,000	1,013	20,000	21,013	2,228,023
SP1.2: Finance and Revenue Mobilization	65,606	10,000	0	75,606	0	116,000	0	116,000	0	0	0	0	0	0	191,606
SP1.3: Planning, Budgeting and Coordination	93,704	163,900	0	276,704	0	92,000	0	92,000	0	0	0	0	0	0	388,704
SP1.5: Human Resource Management	23,177	50,000	0	73,177	0	50,000	0	50,000	0	0	0	30,413	0	30,413	143,590
Infrastructure Delivery and Management	278,157	752,894	210,000	1,241,051	0	517,000	250,000	767,000	0	0	389,000	0	40,000	40,000	2,437,051
SP2.1 Physical and Spatial Planning	38,737	157,800	0	196,537	0	125,000	0	125,000	0	0	0	0	0	0	320,737
SP2.2 Infrastructure Development	239,420	595,094	210,000	1,044,514	0	392,000	250,000	642,000	0	0	389,000	0	40,000	40,000	2,116,314
Social Services Delivery	205,169	983,160	375,000	1,563,329	0	240,000	285,000	525,000	0	0	660,000	0	913,000	913,000	3,791,329
SP3.1 Education and Youth Development	0	255,000	335,000	590,000	0	80,000	60,000	140,000	0	0	660,000	0	763,000	763,000	2,153,000
SP3.2 Health Delivery	120,548	701,000	40,000	861,548	0	150,000	225,000	375,000	0	0	0	0	150,000	150,000	1,386,548
SP3.3 Social Welfare and Community Development	84,621	27,160	0	111,781	0	10,000	0	10,000	0	0	0	0	0	0	257,781
Economic Development	227,114	277,305	0	504,419	0	115,000	0	115,000	0	0	0	134,993	0	134,993	754,412
SP4.1 Trade, Tourism and Industrial development	20,947	140,000	0	160,947	0	75,000	0	75,000	0	0	0	0	0	0	239,947
SP4.2 Agricultural Development	206,166	137,305	0	343,471	0	40,000	0	40,000	0	0	0	134,993	0	134,993	518,464
Environmental and Sanitation Management	0	90,000	0	90,000	0	30,000	0	30,000	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	90,000	0	90,000	0	30,000	0	30,000	0	0	0	0	0	0	120,000