



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

EKUMFI DISTRICT ASSEMBLY

APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act, 2016 (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2023 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, CYR, on 28th October 2022.



DISTRICT CO-ORDINATING DIRECTOR HONOURABLE PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,538,794.41	GH¢3,568,332.40	GH¢4,566,155.25
Total Budget GH¢10,673,282.25		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ekumfi District is one of the twenty-two (22) administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012) and was carved out of the erstwhile Mfantsiman Municipality as a result of its growing population. As a means of ensuring effective and holistic development, the Ekumfi District was created and inaugurated in June 2012 with Essarkyir as its capital.

Population Structure

The district has a projected population of 98,382 at a growth rate of 3.5 per annum and a total land surface area of 276.65 square kilometres or 0.12% of Ghana's land area. This makes it the 5th smallest among the twenty-two districts in the Central Region.

Vision

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

Mission

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

Goals

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

Core Functions

The following are the guiding principles of the Ekumfi District Assembly in the execution of its duties and delivering quality public goods.

- Participation,
- Transparency,
- Hard work,
- Mutual Respect and
- Accountability

District Economy

The district is deprived with low economic activities. The tax net during the year did not cover most of the few who were engaged in economic activities in the district. It was therefore difficult for some of them to accept paying taxes. Tax education programmes would be embarked upon to sensitize the people.

Essuehyia is the most vibrant commercial settlement in the district. Metal containers are located along the main streets for merchandising all sorts of goods. Most informal operators find themselves along the corridor of the main highway and at the Essuehyia Lorry park. Hawkers at the lorry park trade in all sorts of agricultural produce such as pineapple, maize and other vegetables. Most of these hawkers are girls of school going age which if not curbed will affect the fortunes of the district.

• Agriculture

Agriculture, which comprises farming (crops production, animal production and aquaculture) agro-processing and marketing, is the major economic activity in the District employing about 62.8 per cent of the working population. This is primarily because of the relatively good vegetation and favourable climatic conditions prevailing in the District. Agriculture as practiced in the District is mainly crop farming. Crops of substantial economic significance in the District are plantation crops (pineapple and water melon) and food crops (maize, plantain, cassava and vegetables). Production volumes have been considerably high due to the introduction of Planting for Food and Jobs and the emergence of Ekumfi Fruits and Juice Factory. The cultivation of food crops is mainly

under subsistence with few surpluses for sale while pineapple plantation is mainly done on large scale to feed the factory. Farming techniques have been 'slash and burn' method, which forms about 82 per cent. There is much pressure on land holdings due to the method of land acquisition and the practice of cultivating crops like pineapple and water melon.

The District has the potential to increase crop production as the flow of rivers throughout the farming areas of the District can support small-scale irrigation project if introduced. For instance, the perennial flow of River Okye and Emissa can support the cultivation of rice and other production. However, poor road network is a concern for boosting the agriculture sector in the district.

- **Road Network**

Transportation in the District is mainly by land and water. The Okye River, River Emissa and the Narkwa lagoon are the principal water bodies, which facilitate the transportation of goods and passengers in the District. There is a total of 137.45 kilometres of feeder roads which are either tarred or gravelled and the conditions are poor. Some of the roads in the southern part are not motorable during the rainy season. The resultant effect is that transportation fares are exorbitant for the conveyance of passengers and foodstuffs to and fro the market.

The interior part of the District is serviced largely by untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance. Water transport is not developed in the District. However, the region can still boast of water transport from Ekumfi to neighboring Cote D'ivoire.

Buses, mummy trucks and taxis are the main means of transport for certain passengers and goods to and fro the District. The main passenger terminals in the District are located at Essarkyir, Essuehyia, Eyisam and Otum. Most vehicles that provide public transportation is privately owned, the largest number belonging to the Ghana Private Road Transport Union (GPRTU). Aside Trans-ECOWAS highway which passes through the district, there is one other highway i.e. Essarkyir-Ajumako in the district. Most of the roads need to be rehabilitated or improved to enhance mobility in the district. Table 1.5 below shows list of roads and their remedy measures.

- **Energy**

The district could boast of 330KV power line, 161KV power line and a number of local distributors. Almost all communities within the district are hooked to the national grid; however, due to the rapid expansion of settlements in the communities there are few areas which need extension of electricity through the SHEP where they are to provide their own poles or waiting for the District Assembly to support them.

- **Health**

The district still has no district hospital and thus health facilities providing health services in the district comprise one Polyclinic, 2 Health centres, 18 CHPS Compounds and some Private Clinics. Only three electoral areas do not have any health facility.

Lack of medical officers still remains a grave concern to the district.

The district is challenged with low skill delivery, inadequate EPI logistics, staffing and materials.

- **Education**

There are forty-five (45) Kindergarten and public basic schools, three (3) public SHS and two (2) private SHS located at Twa and Abeka respectively. It has one Missionary Training College and one Missionary University College. Pre-school facilities are found in almost all the communities.

Despite the achievements in the immediate past planning cycle; the addition of three newly constructed schools and a number of renovation works on some existing schools; expansion of the Ghana School Feeding Programme and the provision of school uniforms and teaching and learning materials, the district education is still hindered by high enrolment in some schools leading to infrastructure inadequacy.

- **Sanitation**

In most communities within the Ekumfi district such as Essuehyia, Otuam, Immuna and Essarkyir, pollution and waste are significant environmental problems and finding environmentally acceptable and cost effective solutions for its management often proof difficult. Solid waste management has seen some improvement over the years than liquid

waste. With the acquisition of the final disposal site at Adansi. Yet, there is pressure on the district's waste managerial capacity due to rapid increase in household and industrial waste. Uncontrolled stray animals, Short vent pipes without fly screen emanating foul odour, Accumulation of sullage in catch pits and lack of slaughter house in the district are current environmental concerns. Area councils would be resourced to put up Pens as a means of environmental safety and revenue mobilization

- **Water**

Water supply in the District comes from two main sources; Essarkyir and Mfantseman Municipality. Most of the communities scarcely get water supply for the greater part of the year due to frequent power outages, small capacity of the treatment plant, drying up of the two main water sources, and obsolete pipelines and equipment. The District utilizes 17,450m³ of water production per day from the Essarkyir Water Headwork and it is endowed with five water reservoirs located in Otuam, Eyisam, Mbroboto, Srafa Kokodo and Asaafa respectively.

- **Tourism**

The District is endowed with a lot of tourist attractions. Notable among the attractions are the existence of:

- ✓ Beautiful beaches; most especially at Narkwa, Arkra, Emissano, Asaafa, Edumaafa and Otuam
- ✓ Pineapple tourism (Organic sugarloaf plantations in some communities)
- ✓ The colourful Ayerye/Akwambo/Opaatsir/Aboakyir Festivals (Celebrated every year in most communities in the District)
- ✓ Fort Tantomquery at Otuam
- ✓ Nananompow at Suprudo
- ✓ Dwarfs sanctuaries at Otabanadze
- ✓ Ponds that provide abode for crocodiles found in Ebuakwa and Suprudo

The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector.

- **Environment**



The Ekumfi district is noted for the following:


- Presence of numerous lagoons and Large deposits of salt
- Good soil salinity that favours tree crops, vegetables and pineapple farming.
- Existence of dense forest around fetish grooves and isolated areas
- Undeveloped coastline and beaches
- Vast tracks of undeveloped land



Key Issues/Challenges



- ✓ Lack of access to market by farmers and undeveloped marketing systems
- ✓ Limited access to health infrastructure and quality health care services (health facilities, staffing & staff accommodation, office space, equipment and logistics)
- ✓ Indiscriminate disposal of solid and liquid waste mainly from households and institutions.
- ✓ Increase in teenage pregnancy cases in schools and communities.
- ✓ Limited access to educational infrastructure
- ✓ Erosion and poor drainage systems in the district.
- ✓ Delay in the release of common fund.
- ✓ Poor road networks in some communities.
- ✓ Delay in release of funds for projects implementation, Monitoring and evaluation
- ✓ Inadequate support from CSO/NGO in the implementation of projects and programmes

Key Achievements in 2022

NO.	NAME OF PROJECT AND LOCATION	IMAGE/PICTURE	STATUS
1.	Construction Of Community Centre And Paving Of External Grounds At Eyisam		Completed, handed over (100% completed).
3 +	Completion Of CHPS Compound At Adansi		85% completed.

4	Supply of 750 Dual and Mono Desks and 40 Hexagonal Desk to Schools In Ekumfi District		Completed, handed over (100% completed)
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<p>5</p>	<p>Constructio n Of 3-Unit Classroom Block With Office, Store And 4seater Kvip Toilet At Asaman</p>		<p>Ongoing, roofing level (67% complete d)</p>
<p>6</p>	<p>Constructio n Of 1no. 2bedroom Teachers Quarters At Essarkyir</p>		<p>Complete d and handed over (100% complete d)</p>

<p>7</p>	<p>Rehabilitati on Of 3.1 Km Community Road From Etsibeedu To Srafa Aboano</p>		<p>Complete d, (100% complete d)</p>
<p>8</p>	<p>Constructio n Of Toilet Facility At Adoagyir Kg</p>		<p>Complete d and handed over (100% complete d)</p>

9.	Construction Of Toilet Facility At Bogyano Basic School	 <p>Infinix AI CAMERA</p>	Completed and handed over (100% completed)
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10.	Construction Of Toilet Facility At Arkra Kg School		Completed and handed over (100% completed)
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11.	Construction Of Toilet Facility At Narkwa D/A School	<p>.....</p> 	Completed and handed over (100% completed)
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TABLE –		BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS						
PEOPLE LIVING WITH DISABILITY PROGRAMME		AMOUNT GH¢	MAL E	FEMALE	TOTAL	IMAGE/PICTURE	STATUS	
1.	SUPPORT TO PWDS	140,400.00	28	36	64		Cash and capital support were given	
2.	Women Groups Trained In Gari Processing	3,000.00	0	15	15		Training completed.	

3.	Bursary Support To Primary School Girls In 15 Basic Schools	3,000.00	0	948	948		Girls from upper primary in 15 basic schools were supported
4.	Provision Of Startup Kits To Young Women In Apprenticeship		0	46	46		Start-up kits were provided
TOTAL		146,400.00	28	1045	1073		

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual Aug.	
Property Rate	35,000.00	21,411.00	40,000.00	9,105.00	40,000.00	8,934.50	4.25
Fees	45,000.00	36,882.00	48,000.00	30,743.00	56,000.00	30,190.00	14.38
Fines	2,000.00	0.00	2,000.00	450.00	2,000.00	0.00	0.00
Licenses	55,000.00	72,047.67	57,000.00	55,328.75	60,000.00	38,359.50	18.27
Land	45,000.00	38,810.00	50,000.00	27,220.00	50,000.00	47,242.00	22.50
Rent	2,000.00	0.00	2,000.00	0.00	2,000.00	5,100.00	2.43
Miscellaneous	1,000.00	300.00	1,000.00	0.00	0.00	0.00	0.00
Total	185,000.00	169,450.67	200,000.00	122,846.75	210,000.00	129,826.00	61.82

Expenditure

EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES)							
EXPENDITURE	2020		2021		2022		% performance as at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,896,236.68	2,509,408.73	1,798,602.89	2,535,727.40	1,841,621.41	1,828,375.66	99.28
Goods and Services	4,717,780.95	2,406,668.56	3,590,382.80	1,320,799.50	2,843,661.52	946,474.14	33.28
Assets	3,120,203.80	1,583,556.22	4,920,104.39	1,244,014.81	5,104,834.72	836,296.80	16.38
Total	9,734,221.43	6,499,633.51	10,309,090.08	5,100,541.71	9,790,117.65	3,611,146.60	36.89

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ✓ Strengthen fiscal decentralisation
- ✓ Deepen political and administrative decentralization
- ✓ Build a competitive and modern construction industry.
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- ✓ Strengthen social protection, especially for children, woman, persons with disability and the elderly
- ✓ Promote a demand driven approach to agricultural development
- ✓ Enhance climate change resilience

Policy Outcome Indicators and Targets

Table 3: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)			Current year (2022)		Base year 2023	2024	2025	2026
		2021 target	2021 Actual		2022 target	Actual				
Improve financial management	% of expenditure kept within budget	100%	49.5%		100%	36.9%	100%	100%	100%	100%
	Percentage of Actual IGF Collected as against Budgeted IGF	100%	61.4%		100%	61%	100%	100%	100%	100%
Increase inclusive and equitable access to education at all levels	Gross enrolment Rate(GER)	KG	100%	132.1%	100%	133.2%	100%	100%	100%	100%
		PRIMARY	100%	116.4%	100%	116.2%	100%	100%	100%	100%
		JHS	100%	94.2%	100%	96.1%	100%	100%	100%	100%
		SHS	100%	60.7%	100%	58.0%	100%	100%	100%	100%
	Gender Parity Index(GPI on GER)	KG	1.1	0.98	1.1	0.97	1.1	1.1	1.1	1.1
		PRIMARY	1.1	1.02	1.1	1.03	1.1	1.1	1.1	1.1
		JHS	1.1	0.94	1.1	0.93	1.1	1.1	1.1	1.1
		SHS	1.1	1.32	1.1	1.25	1.1	1.1	1.1	1.1
	BECE past Rate	100%	84.1%	100%	88.0%	100%	100%	100%	100%	100%
	WASSCE Past Rate	100%	86.1%	100%	89.5%	100%	100%	100%	100%	100%
Improved state of feeder roads	Kilometers of roads reshaped	15km	9km		15km	9km	10km	10km	10km	10km
Local Economic Development Enhanced	Number of groups and people trained	180	185		180	185	190	200	210	220
	SMEs assisted to access loans	800	810		850	815	160	185	205	255
	No. of beneficiaries of planting for food and jobs/PERD	20	10		30	20	35	40	45	45

Enhanced access to quality health care	% of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	100%	100%	100%	100%	100%
	Proportion of Children under 5 deaths from malaria per year/under 5 admitted and diagnosed with malaria	0	0	0.	0	0.5	0.4	0.2	0.1
	% of children receiving penta 3 vaccine	100%	96%	100%	97%	100%	100%	100%	100%
	% of children receiving measles 1 vaccine.	95%	88%	97%	90%	100%	100%	100%	100%
Local Governance and Decentralization Enhanced	No. of functional zonal councils	8	4	8	6	8	8	8	8
	No. of social Accountability for a held	4	0	4	4	4	4	4	4

Key/Main Outputs	Output Indicator	past years				2023	2024	2025	2026
		2021 Target	2021 actual	2022 target	2022 actual as August				
Management and Administration									
Sub-Committee organized	Number of Sub – Committee meetings minutes or reports.	28	6	36	6	36	36	36	36
Area council and unit committees Meetings organized	Number of meetings minutes or reports	15	2	32	9	32	32	32	32
General Assembly meeting	Number of meetings minutes /reports	4	2	4	1	4	4	4	4
Social service delivery									
Provision of educational facilities	No. of classroom block with ancillaries constructed	4	8	5	8	5	5	5	5
	No. of teachers quarter constructed/renovated	1	1	1	0	1	1	1	1
Organized quarterly DEOC meetings	Number of meetings minutes.	4	2	4	1	4	4	4	4
Insfracture Development and management									
Planning Schemes	Number of Planning Schemes Prepared/updated	20	2	5	4	5	5	5	5

Community Engagements on Spatial Planning	Number of Community Engagements Held	4	4	4	2	4	4	4	4
Building/Development Permits	No. of Development permits issued	45	28	45	30	45	55	65	70
Economic Delivery									
Organized District Level Research linkage committee(RELC) planning	Number of minutes/report on RELC workshop organized	1	1	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	1	1	0	1	1	1	1
AEAs Home & Farm visits	Number of Visit	1728	1728	1728	1440	1728	1728	1728	1728
Environment and Sanitation Management									
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	5	5	5	1	5	5	5	5
Communities engaged in DRR	Number of Communities engaged in DRR	50	50	20	12	30	45	50	50
DVG formed	Number of DVG formed	25	0	5	1	5	5	5	5

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration sub- Programmes is made up of five (5) Sub Programmes. General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative oversights, and Human Resource Management. Management and Administration is there to provide support services to the departments of the assembly to enable them to provide socio-economic infrastructure and deliver effective and efficient services to the public. This programme in conjunction with other stakeholders monitors projects under approved development plans, assess and evaluate their impact on the people's development at local and district level.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. Staff for the delivery of this programme is 45(45 are on GoG pay-roll).

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

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

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

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

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff is strength Forty (45) under this sub programme.

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

Table 5: 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.

	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management Meetings organized	Number of Management Meetings minutes/reports available	4	1	4	0	4	4	4	4
Official Celebrations and Public Forum	Number of Official Celebrations and public forum Organized	3	2	3	0	3	3	3	3
Dissemination of Public Information	No of Public information published.	12	12	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings minutes available	4	0	4	0	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Forums minutes and reports available	4	0	4	0	4	4	4	4
General Assembly meeting	Number of meetings minutes /reports	4	2	4	1	4	4	4	4
Executive committee meeting organized	Number of Executive committee meeting minutes.	4	2	4	1	4	4	4	4
Sub-Committee organized	Number of Sub – Committee meetings minutes or reports.	28	6	36	6	36	36	36	36
Area council and unit committees Meetings organized	Number of meetings minutes or reports	15	2	32	9	32	32	32	32

Consultative meeting with Business groups in the District organized	Number of consultative meetings minutes / reports available	4	3	4	10	4	4	4	4
Staff Durbars Organised	No. of minutes available	4	0	4	2	4	4	4	4
Assembly Official vehicles regularly maintained	No. of vehicles maintained	7	6	7	6	7	7	7	7
Assembly office Buildings Regularly Maintained	No. of office Accommodation regularly maintained/Furnished	2	2	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Seventeen (17) officers comprising of four (4) Accountants, seven(7) Revenue Collectors, and six(6) Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2025	Indicative Year 2026
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024		
Assembly Monthly Financial Reports prepared and submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of financial reports submitted by 15 th of subsequent month	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Percentage of Actual IGF Collected as against Budgeted IGF	100%	61.4%	100	61%	100	100	100	100
	Percentage of Actual Expenses as against Budgeted Expenditure	100%	49.47%	100%	36.9%	100%	100%	100%	100%
Audit committee meetings held	No. of meetings held in the year minutes /reports available	3	3	3	1	3	3	3	3
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue collection and Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

All organizational units will be involved in this sub programme. Source funds for its activities are GOG,IGF, DACF, and DACF RFG. There are currently two (2) staff in the programme

The beneficiaries of the programme include both staff of Central Administration and Decentralized Department. The Human Resource Department will be responsible to deliver the sub-program.

Table 9: Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		2022 Target	Projections			Indicative Year 2025	Indicative Year 2025
		2021 Target	2021 Actual		2022 Actual	Budget Year 2023	Indicative Year 2024		
Appraisal staff annually	Number of staff appraisal conducted	80	60	90	10	90	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	4	4	4	4
	No. of staff trained/supported for short courses	3	0	3	0	3	3	3	3
Salary Administration	No. of Monthly validation ESPV undertaken	12	12	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations
Personnel and Staff Management

Projects
Procurement of office equipment

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.4 Planning, Coordination and Statistics
Budget Sub-Programme Objective

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

1. To ensure effective implementation of all activities of the Assembly.
2. To keep track of all on-going projects implemented by the Assembly
3. To involve all stakeholders in the planning and budgeting process of the Assembly.

Budget Sub- Programme Description

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

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

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

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

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is (13) and it is adequate for the smooth implementation of the programme.

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

Table 11: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

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

Key/Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2025	Indicative Year 2025
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024		
Quarterly review of AAP held	Number of DPCU minutes available	4	2	4	2	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and social Accountability for a held	4	0	4	0	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	4	0	4.	2	4	4	4	4
2022-2025 MTDP	2022-2025 MTDP Approved and Certified by	30 th October	30 th October	30 th July	6 th July	0	0	0	0
Annual Budget Reviewed	Budget review report available	2	2	2	2	2	2	2	2
Budget committee meetings organised	Minutes Available	4	4	4	2	4	4	4	
District Composite Budget prepared	Composite Budget Approved by	30 th October	26 th October	30 th October	28 th October	30 th October	30 th October	30 th October	30 th October

Quarterly Submission of Action plan Progress report	Quarterly report Available	4	4	4	2	4	4	4	4
Quarterly Composite Budget Reports Prepared	No .of Quarterly reports available	4	4	4	2	4	4	4	4
Revenue Improvement Action Plan Prepared	Revenue Improvement Action plan available by	30 th October	26 th October	30 th October	28 th October	30 th October	30 th October	30 th October	30 th October

Table 12: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data collection, analysis and management	
Data and information Dissemination ,Coordination and harmonization of data	
Procurement of office equipment	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms in the District.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. It's Zonal/Town/Area Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings minutes/reports	4	2	4	1	4	4	4	4
	Number of minutes of statutory sub-committee meeting	36	10	36	8	36	36	36	36
	Number of minutes of Executive Committee	3	2	3	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	0	4	0	4	4	4	4
	Number of area council supplied with furniture	4	0	8	4	8	8	8	8
DISEC meetings organised	Number of minutes available	6	2	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Protocol Services	Procurement of office equipment
Security Management	Provide offices for Area Council
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

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

Table 15: Budget Sub- Results Statement

Key/Main Outputs	Output Indicator		Past Years		Projections			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023			
Provision of educational facilities	No. of classroom block with ancillaries constructed		4	8	5	8	5	5	5	5
	No. of teachers quarter constructed/renovated		1	1	1	0	1	1	1	1
Organized quarterly DEOC meetings	Number of meetings minutes.		4	2	4	1	4	4	4	4
Mock Examination supported	No. Examination		3	3	3	2	3	3	3	3
Furniture Supplied to schools	No. of Furniture's Supplied		1200	500	1200	790	0	1200	1200	1200
Classroom Blocks Constructed/Renovated	No. of classroom Block		9	3	7	3	6	6	6	6
School Monitoring and Supervision carried out	% of Schools Monitored	KG	100%	100%	100%	100%	100%	100%	100%	100%
		PRIMARY	100%	100%	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%	100%	100%

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No3-unit Classroom with office & stores, and 4 seater Toilet Facility at Asaman.
Development of Youth Sports and Culture	Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa
	completion of 1No.6 unit classroom block with Office & Store Staff common room, library and 6 seater KVIP Toilet at Ekumfi Adansi
	Completion of .1No 3-unit Classroom with office & stores, and 4 seater Toilet Facility at Narkwa.
	Renovation of Methodist JHS Building at Srafa Mpoano
	Renovation of Ekumpoano Catholic JHS Building, Reroofing of Srafa Kokodo Methodist JHS and Srafa Aboano D/A JHS
	Renovation of Otuum Methodist Primary, Otuum Methodist JHS and Etsibedu D/A School.+

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is

- To bridge the equity gaps in geographical access to health service in the Ekumfi District Assembly
- Improve efficiency in governance and management of the health system
- Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the

work of health professionals, liaises with the District Assembly and other stakeholders to ensure

the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets),

educates the public on current health issues, amongst others.

Inadequate infrastructural facilities is the main challenge of this sub programme 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 planning, 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.

The sub programme would be funded through District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds

The key challenges to the sub-program are low staff strength, community apathy and lack of funds.

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

Funds to undertake the sub-programme include GoG, DACF, DDF.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate, with staff strength of (12), is responsible to deliver the sub-program. Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues.

Table 17: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	20	15	30	25	35	40	45	50
Train staff on DHIMS 2 data management	Number of staff trained	20	20	40	40	40	60	80	100
Train staff on customer care and positive attitudes towards client	No. of staff trained	30	10	35	25	45	60	70	100
Acquire laptops and modems for data entry into DHIMS	Number of laptops and modems purchased	20	10	25	12	25	25	25	25
Conduct TB Screening in communities	Number of communities screened for TB	20	8	20	6	20	25	30	40
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service, and treatment of minor diseases	No. of staff trained	45	25	50	40	50	50	55	60

Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	22	22	26	22	26	26	26	26
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS awareness programme	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 No. CHPS compound at Ebiram
Environmental Sanitation Management	Completion of 1 No. CHPS compound at Adansi
	Completion of 1 No. CHPS Compound at Egyankwa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- 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

Budget Sub- Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF.

Six(6) officers would be carrying out this sub-programme comprising of 1 Snr. Community Development Officer, 2 Mass Education Officers, s1 Social Welfare Officer and 2 assistant social development 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, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2025	Indicative Year 2026
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024		
Support to person with disability registered	Number of persons supported	200	181	200	75	260	275	290	300
	No .of persons Registered	223	181	126	75	260	260	260	260
LEAP cash transfer	Beneficiaries monitored and supported with monies	227	227	227	227	227	227	227	227
Sensitisation of basic schools on adolescent reproductive health	Number of basic schools sensitized	15	15	15	20	40	45	54	60
Registration of NGOs	Number of NGOs registered	25	1	25	1	55	55	60	65

Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	5	3	5	5	7	9	11	14
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	10	10	15	27	35	55	55
Monitoring and registration of day care centres	No of day care centres registered and monitored	5	4	33	20	33	33	33	40
Community sensitization on child neglect in 10 communities	No. of community members sensitized	15	15	15	16	25	30	35	40
Community sensitization on child marriage in 10 communities	No. of community members sensitized	15	15	15	20	30	35	40	45
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	15	15	15	15	30	35	40	45
Public sensitization on teenage pregnancy in 10 communities	No. of community members knowledge deepen	15	10	15	20	32	37	40	47

Sensitized hairdressers and dressmaking associations on teenage pregnancy.	Hairdressers and dressmaking associations sensitized on teenage pregnancy.	2	1	2	2	2	2	2	2
Train (4) women groups on employable skills	(4) women groups trained on employable skills	4	4	4	4	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Sensitization programme on child rights promotions and protections in some selected communities and basic schools	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure more communities are declared open defecation free
- Promote Health and Hygiene Education at all levels
- Enforce environmental byelaws

Budget Sub- Programme Description

This would be carried out through the formulation and implementation of policies that would ensure that there is a clean and safe environment for human habitation. The sub-programme will be achieved by;

- Facilitating and assisting in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establishing, installing, building and controlling institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establishing, maintaining and carrying out services for the removal and treatment of liquid waste;
- Establishing, maintaining and carrying out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assisting in the disposal of dead bodies found in the district.
- Regulating 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;

The unit of the organization in undertaking this sub-programme is Environmental Health Unit.

Funds to undertake the sub-programme include DACF and Donor partners. Community members are the beneficiaries of this sub-programme. The environmental health Unit has a total staff of 8. Challenges in executing the sub-programme include:

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Lack of adequate funds to improve the operations of the unit.

Table 21: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Community Led Total Sanitation program (CLTS)	Implement CLTS in 5 communities in the district.	20	12	10	8	10	15	20	20
	Number of communities Declared Open Defecation Free (ODF)	20	0	10	0	10	15	20	20
Food Safety	Number of food vendors screened in the district.	700	847	750	420	850	900	950	1000
General premises inspection	Number of houses and health care facilities inspected in the District.	2000	2320	3000	2030	3000	3500	4000	4500
School Health	Number of schools inspected and educated	20	20	30	24	30	40	50	60
Waste Management	Number of solid waste segregation promoted in the District	2000	2320	3000	2030	3000	3500	4000	4500
Pest and vector control	Number of public places disinfected.	50	50	55	45	55	55	55	55

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Environmental sanitation management	Procurement of zoomlion Containers
Liquid waste management	Construction of 4No. Institutional KVIP Toilet (Adoagyir, Ebuakwa, Arkra and Narkwa D/A) (Retention)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Other organisational units involved in this sub programme are the Physical Planning department, EDA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of EDA and the general public. This sub- programme has staff strength of (6). Key challenges include the untimely release of funds, especially from the Central government and logistics.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes	Number of Planning Schemes Prepared/updated	20	2	5	4	5	5	5	5
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	4	4	2	4	4	4	4
Building/Development Permits	No. of Development permits issued	45	28	45	30	45	55	65	70
Development Control	Percentage of Conformity to Planning Schemes	95%	45%	95%	90%	95%	95%	95%	95%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	15	25	25	25	25	25	25	25
Deforestation	Number of Trees Planted	1000	720	3570	1750	4000	4000	4000	4000

Table 24: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of the Organization	
Land use and spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3 .2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- ✓ Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- ✓ Ensure value for money in engineering estimations in line with National Policy.

Budget	Sub-	Programme	Description
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This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.Funding for this programme is mainly GoG, DACF-RFG, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	9km	15km	3km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	70	200	120	200	200	200	200
	Number of communities with portable water	55	55	0	0	0	0	0	0
Ongoing Projects inspected.	Number of site inspection undertaken per project monthly	12	12	12	6	12	12	12	12
Tender Documents Prepared	Number of project procured.	4	4	5	5	2	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Protocol Services	Paving of New office building complex at Essarkyire
Internal Management of the Organisation	Construction of Storm Drains and Culverts
Supervision and regulation of Infrastructure service Delivery	Rehabilitation/reshaping of Eyisam Kokodo - Engow Feeder Roads and others (3.5KM)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

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

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Budget Programme Description

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

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

The key challenges facing the program are:

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

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade and Industrial Development
Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support, which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 27: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	180	185	180	195	210	260	310	360
Legal registration of small businesses facilitated annually	Number of small businesses registered	200	210	200	215	310	400	405	505
Financial / Technical support provided to businesses annually	Number of beneficiaries	800	810	800	815	160	185	205	255
Provision of start-Up Kits	Number of start-Up kits	15	20	15	25	100	120	150	180

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and promotion	Construction of office Accommodation
Development and promotion of Tourism potentials	
Promotion of small, Medium and large scale Enterprise	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The program objectives are to

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

Budget Sub- Programme Description

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

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

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

The sub-programme is to be funded by GOG, IGF, and DACF with staff strength of (14).

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

Table 29: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Conduct	Number of minutes/ Report on Farmer's day activities organized	1	1	1	1	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	16,000	400	12,000	0	13,000	14,000	14,000	14,000
Vaccination of small ruminants (Ecto and Endo parasite control & PPR Disease)	Number of small ruminants vaccinated against Endo & Ecto parasite	5000	516	10000	500	12000	13000	14000	14000
Organized District Level Research linkage committee(RELC) planning	Number of minutes/report on RELC workshop organized	1	1	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	1	1	0	1	1	1	1
AEAs Home & Farm visits	Number of Visit	1728	1728	1728	1440	1728	1728	1728	1728

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Agriculture research and Demonstration farm	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Public Education Campaigns on DRR FOR awareness creation and early warning	Number of public Education Campaign carried out	40	35	30	25	35	40	45	50
Field Trips for Assessment and Research on DRR and emergencies	Number of Field Trip & Assessment undertaken	25	24	60	25	45	50	50	50
Capacity of staff and other stakeholders built to manage disaster	Number of simulation Exercise conducted	5	5	0	0	4	4	4	4
	Number of staff trained in DRR	4	4	12	11	12	12	12	12
	Number of Stakeholders trained	6	6	10	4	10	12	15	20
	Number of DVGs formed, Trained and equipped	25	0	25	25	25	25	25	25
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	5	5	5	1	5	5	5	5
Communities engaged in DRR	Number of Communities engaged in DRR	50	50	20	12	30	45	50	50
DVG formed	Number of DVG formed	25	0	5	1	5	5	5	5

DVGs capacity built	Number of DVGs Trained	25	0	25	25	30	35	40	45
Disaster Management Committee Meeting	Number of National, Regional & Disaster Management Committee meeting held	5	5	5	1	5	5	5	5
Relief Administered to Disaster Victims	Number of victims supported with relief items	40	55	240	0	240	240	240	240

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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	2,538,794		
130201 17.1 strengthen domestic resource mob.	10,442,282	60,000		
150101 Enhance business enabling environment	0	1,968,940		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	735,197		
280101 Develop efficient land administration and management system	0	62,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	107,500		
410101 Deepen political and administrative decentralisation	0	891,685		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	27,792		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	143,500		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,760,859		
520301 17.3 Mobilize addnal financial resources for dev.	228,200	22,964		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	398,405		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,277		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	405,325		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,170,184		
590202 16.2 End abuse, exploitation and violence	0	30,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	24,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		
640101 Improve human capital development and management	0	54,359		
Grand Total ¢	10,670,482	10,673,282	-2,800	-0.03

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
208 02 00 001 24				
Finance, ,	10,670,482.06	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	10,442,282.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,734,120.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,255,415.05	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,148,850.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,402,037.20	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Sales of goods and services	60,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	47,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	57,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,900.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	3,100.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423863 Lorry Park Fees	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	60,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422011 Artisans	1,400.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,150.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023 Communication Sevices	200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422033 Stores	650.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,300.00	0.00	0.00	0.00
1422080 Digging Permit	5,300.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	5,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	15,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422130 Transport unions	1,500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	200.00	0.00	0.00	0.00
Output 0006 RENTS				
Property income [GFS]	9,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
Grand Total	10,670,482.06	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	0	0	0	10,673,282	10,698,670	10,780,015
Management and Administration	0	0	0	2,905,283	2,922,333	2,934,336
	0	0	0	1,662,309	1,678,812	1,678,932
	0	0	0	157,300	157,847	158,873
	0	0	0	1,039,815	1,039,815	1,050,213
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,065,245	3,066,994	3,095,898
	0	0	0	184,880	186,628	186,728
	0	0	0	12,500	12,500	12,625
	0	0	0	2,527,269	2,527,269	2,552,542
	0	0	0	250,000	250,000	252,500
	0	0	0	30,000	30,000	30,300
	0	0	0	60,597	60,597	61,203
Infrastructure Delivery and Management	0	0	0	1,415,131	1,416,960	1,429,282
	0	0	0	204,947	206,776	206,996
	0	0	0	51,200	51,200	51,712
	0	0	0	463,331	463,331	467,964
	0	0	0	500,653	500,653	505,660
	0	0	0	195,000	195,000	196,950
Economic Development	0	0	0	3,180,122	3,184,882	3,211,924
	0	0	0	487,985	492,744	492,864
	0	0	0	7,500	7,500	7,575
	0	0	0	800,000	800,000	808,000
	0	0	0	120,000	120,000	121,200
	0	0	0	118,197	118,197	119,379
	0	0	0	500,000	500,000	505,000
	0	0	0	1,146,440	1,146,440	1,157,905
Environmental and Sanitation Management	0	0	0	107,500	107,500	108,575
	0	0	0	2,500	2,500	2,525
	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	10,673,282	10,698,670	10,780,015

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	10,673,282	10,698,670	10,780,015
Management and Administration	0	0	0	2,905,283	2,922,333	2,934,336
SP1.1: General Administration	0	0	0	2,635,861	2,651,674	2,662,219
21 Compensation of employees [GFS]	0	0	0	1,581,383	1,597,197	1,597,197
211 Wages and salaries [GFS]	0	0	0	1,581,383	1,597,197	1,597,197
21110 Established Position	0	0	0	1,526,709	1,541,977	1,541,977
21111 Wages and salaries in cash [GFS]	0	0	0	54,674	55,221	55,221
22 Use of goods and services	0	0	0	702,970	702,970	710,000
221 Use of goods and services	0	0	0	702,970	702,970	710,000
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	64,108	64,108	64,749
22105 Travel - Transport	0	0	0	293,700	293,700	296,637
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	85,792	85,792	86,650
22109 Special Services	0	0	0	115,370	115,370	116,524
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	334,507	334,507	337,852
311 Fixed assets	0	0	0	334,507	334,507	337,852
31113 Other structures	0	0	0	334,507	334,507	337,852
SP1.2: Finance and Revenue Mobilization	0	0	0	82,964	82,964	83,794
22 Use of goods and services	0	0	0	72,964	72,964	73,694
221 Use of goods and services	0	0	0	72,964	72,964	73,694
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	33,200	33,200	33,532
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,964	15,964	16,124
22109 Special Services	0	0	0	16,800	16,800	16,968
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	70,987	71,612	71,697
21 Compensation of employees [GFS]	0	0	0	62,487	63,112	63,112
211 Wages and salaries [GFS]	0	0	0	62,487	63,112	63,112
21110 Established Position	0	0	0	62,487	63,112	63,112

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	115,471	116,083	116,626
21 Compensation of employees [GFS]	0	0	0	61,112	61,724	61,724
211 Wages and salaries [GFS]	0	0	0	61,112	61,724	61,724
21110 Established Position	0	0	0	61,112	61,724	61,724
22 Use of goods and services	0	0	0	54,359	54,359	54,903
221 Use of goods and services	0	0	0	54,359	54,359	54,903
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	49,359	49,359	49,853
Social Services Delivery	0	0	0	3,065,245	3,066,994	3,095,898
SP2.1 Education, youth & Sports Services	0	0	0	1,760,859	1,760,859	1,778,467
22 Use of goods and services	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	85,108	85,108	85,959
282 Miscellaneous other expense	0	0	0	85,108	85,108	85,959
28210 General Expenses	0	0	0	85,108	85,108	85,959
31 Non Financial Assets	0	0	0	1,604,750	1,604,750	1,620,798
311 Fixed assets	0	0	0	1,604,750	1,604,750	1,620,798
31111 Dwellings	0	0	0	82,473	82,473	83,298
31112 Nonresidential buildings	0	0	0	1,461,681	1,461,681	1,476,297
31113 Other structures	0	0	0	60,597	60,597	61,203
SP2.2 Public Health Services and Management	0	0	0	419,682	419,682	423,879
22 Use of goods and services	0	0	0	21,277	21,277	21,490
221 Use of goods and services	0	0	0	21,277	21,277	21,490
22107 Training - Seminars - Conferences	0	0	0	21,277	21,277	21,490
31 Non Financial Assets	0	0	0	398,405	398,405	402,389
311 Fixed assets	0	0	0	398,405	398,405	402,389
31112 Nonresidential buildings	0	0	0	388,405	388,405	392,289
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2.3 Social Welfare and Community Development	0	0	0	479,380	481,128	484,173
21 Compensation of employees [GFS]	0	0	0	174,880	176,628	176,628
211 Wages and salaries [GFS]	0	0	0	174,880	176,628	176,628
21110 Established Position	0	0	0	174,880	176,628	176,628

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	36,500	36,500	36,865
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	196,000	196,000	197,960
282 Miscellaneous other expense	0	0	0	196,000	196,000	197,960
28210 General Expenses	0	0	0	196,000	196,000	197,960
SP2.5 Environmental Health and Sanitation Services	0	0	0	405,325	405,325	409,379
22 Use of goods and services	0	0	0	405,325	405,325	409,379
221 Use of goods and services	0	0	0	405,325	405,325	409,379
22102 Utilities	0	0	0	331,200	331,200	334,512
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	23,125	23,125	23,357
Infrastructure Delivery and Management	0	0	0	1,415,131	1,416,960	1,429,282
SP3.1 Physical and Spatial Planning Development	0	0	0	87,522	87,777	88,397
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	3,000	3,000	3,030
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,327,609	1,329,183	1,340,885
21 Compensation of employees [GFS]	0	0	0	157,425	158,999	158,999
211 Wages and salaries [GFS]	0	0	0	157,425	158,999	158,999
21110 Established Position	0	0	0	157,425	158,999	158,999
22 Use of goods and services	0	0	0	288,331	288,331	291,214
221 Use of goods and services	0	0	0	288,331	288,331	291,214
22101 Materials - Office Supplies	0	0	0	207,331	207,331	209,404
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	46,000	46,000	46,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	881,853	881,853	890,672
311 Fixed assets	0	0	0	881,853	881,853	890,672
31113 Other structures	0	0	0	835,653	835,653	844,010
31122 Other machinery and equipment	0	0	0	46,200	46,200	46,662
Economic Development	0	0	0	3,180,122	3,184,882	3,211,924
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,968,940	1,968,940	1,988,630
22 Use of goods and services	0	0	0	52,500	52,500	53,025
221 Use of goods and services	0	0	0	52,500	52,500	53,025
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,500	10,500	10,605
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,346,440	1,346,440	1,359,905
311 Fixed assets	0	0	0	1,346,440	1,346,440	1,359,905
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	937,419	937,419	946,793
31122 Other machinery and equipment	0	0	0	209,021	209,021	211,112
SP4.2 Agricultural Services and Management	0	0	0	1,211,182	1,215,942	1,223,294
21 Compensation of employees [GFS]	0	0	0	475,985	480,744	480,744
211 Wages and salaries [GFS]	0	0	0	475,985	480,744	480,744
21110 Established Position	0	0	0	475,985	480,744	480,744
22 Use of goods and services	0	0	0	735,197	735,197	742,549
221 Use of goods and services	0	0	0	735,197	735,197	742,549
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	116,500	116,500	117,665
22107 Training - Seminars - Conferences	0	0	0	88,697	88,697	89,584
22109 Special Services	0	0	0	310,000	310,000	313,100
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	200,000	200,000	202,000
22113	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	107,500	107,500	108,575
SP5.1 Disaster Prevention and Management	0	0	0	107,500	107,500	108,575

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	107,500	107,500	108,575
221	Use of goods and services	0	0	0	107,500	107,500	108,575
22105	Travel - Transport	0	0	0	16,500	16,500	16,665
22107	Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
22109	Special Services	0	0	0	20,000	20,000	20,200
Grand Total		0	0	0	10,673,282	10,698,670	10,780,015

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ekumfi District-Essakyir	2,484,121	2,494,350	2,617,065	7,595,536	54,674	130,126	46,200	231,000	0	0	0	694,056	1,902,690	2,596,746	10,673,282
Management and Administration	1,650,309	717,308	334,507	2,702,124	54,674	102,626	0	157,300	0	0	0	45,859	0	45,859	2,905,283
Central Administration	1,526,709	610,308	334,507	2,471,525	54,674	61,870	0	116,544	0	0	0	20,000	0	20,000	2,608,068
Administration (Assembly Office)	1,526,709	610,308	334,507	2,471,525	54,674	61,870	0	116,544	0	0	0	20,000	0	20,000	2,608,068
Finance	0	80,000	0	80,000	0	30,756	0	30,756	0	0	0	0	0	0	110,756
	0	80,000	0	80,000	0	30,756	0	30,756	0	0	0	0	0	0	110,756
Human Resource	61,112	21,000	0	82,112	0	7,500	0	7,500	0	0	0	25,859	0	25,859	115,471
Human Resource	61,112	21,000	0	82,112	0	7,500	0	7,500	0	0	0	25,859	0	25,859	115,471
Statistics	62,487	6,000	0	68,487	0	2,500	0	2,500	0	0	0	0	0	0	70,987
Statistics	62,487	6,000	0	68,487	0	2,500	0	2,500	0	0	0	0	0	0	70,987
Social Services Delivery	174,880	594,711	1,942,558	2,712,149	0	12,500	0	12,500	0	0	0	30,000	60,597	90,597	3,065,245
Education, Youth and Sports	0	151,108	1,544,153	1,695,262	0	5,000	0	5,000	0	0	0	0	60,597	60,597	1,760,859
Education	0	151,108	1,544,153	1,695,262	0	5,000	0	5,000	0	0	0	0	60,597	60,597	1,760,859
Health	0	423,602	398,405	822,007	0	3,000	0	3,000	0	0	0	0	0	0	825,007
Office of District Medical Officer of Health	0	21,277	398,405	419,682	0	0	0	0	0	0	0	0	0	0	419,682
Environmental Health Unit	0	402,325	0	402,325	0	3,000	0	3,000	0	0	0	0	0	0	405,325
Social Welfare & Community Development	174,880	20,000	0	194,880	0	4,500	0	4,500	0	0	0	30,000	0	30,000	479,380
Office of Departmental Head	174,880	0	0	174,880	0	0	0	0	0	0	0	0	0	0	174,880
Social Welfare	0	20,000	0	20,000	0	4,500	0	4,500	0	0	0	0	0	0	274,500
Community Development	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Infrastructure Delivery and Management	182,947	345,331	140,000	668,278	0	5,000	46,200	51,200	0	0	0	0	695,653	695,653	1,415,131
Physical Planning	25,522	60,000	0	85,522	0	2,000	0	2,000	0	0	0	0	0	0	87,522
Office of Departmental Head	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
Town and Country Planning	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000
Works	157,425	285,331	140,000	582,756	0	3,000	46,200	49,200	0	0	0	0	695,653	695,653	1,327,609
Office of Departmental Head	157,425	285,331	140,000	582,756	0	3,000	46,200	49,200	0	0	0	0	695,653	695,653	1,327,609
Economic Development	475,985	732,000	200,000	1,407,985	0	7,500	0	7,500	0	0	0	618,197	1,146,440	1,764,638	3,180,122

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	475,985	112,000	0	587,985	0	5,000	0	5,000	0	0	0	0	618,197	0	618,197	1,211,182
	475,985	112,000	0	587,985	0	5,000	0	5,000	0	0	0	0	618,197	0	618,197	1,211,182
Trade, Industry and Tourism	0	620,000	200,000	820,000	0	2,500	0	2,500	0	0	0	0	0	1,146,440	1,146,440	1,968,940
Trade	0	620,000	200,000	820,000	0	2,500	0	2,500	0	0	0	0	0	1,146,440	1,146,440	1,968,940
Environmental and Sanitation Management	0	105,000	0	105,000	0	2,500	0	2,500	0	0	0	0	0	0	0	107,500
Disaster Prevention	0	105,000	0	105,000	0	2,500	0	2,500	0	0	0	0	0	0	0	107,500
	0	105,000	0	105,000	0	2,500	0	2,500	0	0	0	0	0	0	0	107,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,526,709
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219001	Ekumfi-Essakyir						
Compensation of employees [GFS]							1,526,709	
Objective	000000	Compensation of Employees						1,526,709
Program	91001	Management and Administration						1,526,709
Sub-Program	91001001	SP1.1: General Administration						1,526,709
Operation	000000			0.0	0.0	0.0	1,526,709	
Wages and salaries [GFS]							1,526,709	
	2111001	Established Post						1,526,709

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			116,544
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219001	Ekumfi-Essakyir				
Compensation of employees [GFS]						54,674
Objective	000000	Compensation of Employees				54,674
Program	91001	Management and Administration				54,674
Sub-Program	91001001	SP1.1: General Administration				54,674
Operation	000000		0.0	0.0	0.0	54,674
Wages and salaries [GFS]						54,674
2111102 Monthly paid and casual labour						54,674
Use of goods and services						54,870
Objective	410101	Deepen political and administrative decentralisation				54,870
Program	91001	Management and Administration				54,870
Sub-Program	91001001	SP1.1: General Administration				54,870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210509 Other Travel and Transportation						6,500
2210510 Other Night allowances						3,500
2210606 Maintenance of General Equipment						3,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
2210909 Operational Enhancement Expenses						3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210706 Library and Subscription						1,500
2210909 Operational Enhancement Expenses						3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210510 Other Night allowances						3,500
2210511 Local travel cost						1,000
2210708 Refreshments						2,000
2210711 Public Education and Sensitization						500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	12,870
Use of goods and services						12,870
2210201 Electricity charges						4,000
2210202 Water						2,000
2210404 Hotel Accommodations						2,000
2210509 Other Travel and Transportation						1,000
2210706 Library and Subscription						2,000
2210909 Operational Enhancement Expenses						1,870
Social benefits [GFS]						6,000
Objective	410101	Deepen political and administrative decentralisation				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	944,815
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219001	Ekumfi-Essakyir					

						Use of goods and services	600,308
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Objective	410101	Deepen political and administrative decentralisation					468,308
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Program	91001	Management and Administration					468,308
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Sub-Program	91001001	SP1.1: General Administration					468,308
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		253,000
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Use of goods and services							253,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210509	Other Travel and Transportation					4,000
	2210510	Other Night allowances					7,000
	2210512	Mileage Allowance					10,000
	2210606	Maintenance of General Equipment					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					12,000
	2210902	Official Celebrations					35,000
	2210909	Operational Enhancement Expenses					15,000
	2211304	Insurance of Vehicles					10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					25,000
	2210909	Operational Enhancement Expenses					5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		65,000
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Use of goods and services							65,000
	2210103	Refreshment Items					10,000
	2210408	Rental of Furniture and Fittings					2,000
	2210510	Other Night allowances					15,000
	2210511	Local travel cost					9,000
	2210708	Refreshments					4,000
	2210711	Public Education and Sensitization					1,000
	2210904	Substructure Allowances					24,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		25,200
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Use of goods and services							25,200
	2210201	Electricity charges					5,000
	2210202	Water					3,000
	2210404	Hotel Accommodations					3,000
	2210509	Other Travel and Transportation					5,200
	2210706	Library and Subscription					2,000
	2210708	Refreshments					3,000
	2210909	Operational Enhancement Expenses					4,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,108
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Use of goods and services							85,108
	2210401	Office Accommodations					55,108
	2210511	Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210708	Refreshments							5,000
	2210904	Substructure Allowances							10,000
	2210909	Operational Enhancement Expenses							10,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info							132,000
Program	91001	Management and Administration							132,000
Sub-Program	91001001	SP1.1: General Administration							132,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210103	Refreshment Items							5,000
	2210510	Other Night allowances							18,000
	2210511	Local travel cost							5,000
	2210909	Operational Enhancement Expenses							2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210114	Rations							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				65,000
		Use of goods and services							65,000
	2210103	Refreshment Items							27,000
	2210408	Rental of Furniture and Fittings							2,000
	2210509	Other Travel and Transportation							6,000
	2210510	Other Night allowances							13,000
	2210511	Local travel cost							4,000
	2210711	Public Education and Sensitization							13,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				27,000
		Use of goods and services							27,000
	2210509	Other Travel and Transportation							2,000
	2210510	Other Night allowances							10,000
	2210708	Refreshments							13,000
	2210711	Public Education and Sensitization							2,000
		Social benefits [GFS]							5,000
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	2731101	Workman compensation							5,000
		Other expense							5,000
Objective	410101	Deepen political and administrative decentralisation							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001001	SP1.1: General Administration							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	2821010	Contributions							2,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info							3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	2821010	Contributions							3,000

Non Financial Assets 334,507

Objective	410101	Deepen political and administrative decentralisation							334,507
Program	91001	Management and Administration							334,507
Sub-Program	91001001	SP1.1: General Administration							334,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				334,507
		Fixed assets							334,507
	3111305	Car/Lorry Park							334,507

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219001	Ekumfi-Essakyir							

Use of goods and services 20,000

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
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210102	Office Facilities, Supplies and Accessories							20,000

Total Cost Centre 2,608,068

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,756
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						20,756
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				7,792
Program	91001	Management and Administration				7,792
Sub-Program	91001001	SP1.1: General Administration				7,792
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,792
Use of goods and services						7,792
2210509 Other Travel and Transportation						2,500
2210510 Other Night allowances						3,500
2210708 Refreshments						1,792
Objective	520301	17.3 Mobilize addnal financial resources for dev.				12,964
Program	91001	Management and Administration				12,964
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				12,964
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,964
Use of goods and services						3,964
2210510 Other Night allowances						2,000
2210511 Local travel cost						1,000
2210708 Refreshments						964
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night allowances						3,200
2210909 Operational Enhancement Expenses						1,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						500
2210706 Library and Subscription						1,500
Social benefits [GFS]						10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731101 Workman compensation						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	208020001	Ekumfi District-Essakyir_Finance_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							80,000
Objective	130201	17.1 strengthen domestic resource mob.					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							7,000
2210708 Refreshments							5,000
2210908 Property Valuation Expenses							15,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							3,000
2210622 Maintenance of Computer Software							5,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210122 Value Books							2,000
2210510 Other Night allowances							7,000
2210511 Local travel cost							2,500
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							3,500
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							10,000
2210708 Refreshments							4,000
2210909 Operational Enhancement Expenses							2,000
Total Cost Centre							110,756

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c						
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							5,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							3,000	
2210510 Other Night allowances							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,695,262
Function Code	70980	Education n.e.c						
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_						
Location Code	0219001	Ekumfi-Essakyir						

Use of goods and services **66,000**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						66,000
Program	91006	Social Services Delivery						66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						66,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			66,000

Use of goods and services								66,000
2210511	Local travel cost						5,000	
2210708	Refreshments						6,000	
2210709	Seminars/Conferences/Workshops - Domestic						5,000	
2210902	Official Celebrations						35,000	
2210909	Operational Enhancement Expenses						15,000	

Other expense **85,108**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						85,108
Program	91006	Social Services Delivery						85,108
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						85,108
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			85,108

Miscellaneous other expense								85,108
2821019	Scholarship and Bursaries						85,108	

Non Financial Assets **1,544,153**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						1,544,153
Program	91006	Social Services Delivery						1,544,153
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,544,153
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			1,544,153

Fixed assets								1,544,153
3111153	WIP - Bungalows/Flat						82,473	
3111256	WIP - School Buildings						1,461,681	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			60,597
Function Code	70980	Education n.e.c				
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_				
Location Code	0219001	Ekumfi-Essakyir				
Non Financial Assets						60,597
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				60,597
Program	91006	Social Services Delivery				60,597
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,597
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,597
Fixed assets						60,597
3111353 WIP - Toilets						60,597
Total Cost Centre						1,760,859

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	419,682
Function Code	70721	General Medical services (IS)						
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							21,277	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						21,277
Program	91006	Social Services Delivery						21,277
Sub-Program	91006002	SP2.2 Public Health Services and Management						21,277
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	21,277
Use of goods and services							21,277	
2210711 Public Education and Sensitization							21,277	
Non Financial Assets							398,405	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						398,405
Program	91006	Social Services Delivery						398,405
Sub-Program	91006002	SP2.2 Public Health Services and Management						398,405
Project	910503	910503 - Public Health services			1.0	1.0	1.0	398,405
Fixed assets							398,405	
3111253 WIP - Health Centres							373,738	
3111255 WIP - Office Buildings							14,667	
3113110 Water Systems							10,000	
Total Cost Centre							419,682	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							1,000
2210909 Operational Enhancement Expenses							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				402,325
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							402,325
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					402,325
Program	91006	Social Services Delivery					402,325
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					402,325
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		402,325
Use of goods and services							402,325
2210205 Sanitation Charges							331,200
2210509 Other Travel and Transportation							20,000
2210510 Other Night allowances							10,000
2210708 Refreshments							20,000
2210909 Operational Enhancement Expenses							21,125
Total Cost Centre							405,325

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	487,985
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central						
Location Code	0219001	Ekumfi-Essakyir						
Compensation of employees [GFS]							475,985	
Objective	000000	Compensation of Employees						475,985
Program	91008	Economic Development						475,985
Sub-Program	91008002	SP4.2 Agricultural Services and Management						475,985
Operation	000000		0.0	0.0	0.0		475,985	
Wages and salaries [GFS]							475,985	
2111001 Established Post							475,985	
Use of goods and services							12,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000	
Use of goods and services							12,000	
2210511 Local travel cost							5,000	
2210708 Refreshments							2,000	
2210711 Public Education and Sensitization							2,500	
2210909 Operational Enhancement Expenses							2,500	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							5,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
2210511 Local travel cost							1,500	
2210708 Refreshments							1,000	
2210909 Operational Enhancement Expenses							2,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						40,000
2210909 Operational Enhancement Expenses						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210201 Electricity charges						5,000
2210202 Water						2,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local travel cost						50,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						23,197
2210909 Operational Enhancement Expenses						5,000
2211304 Insurance of Vehicles						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					500,000	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							500,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					500,000	
Program	91008	Economic Development					500,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					500,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	500,000
Use of goods and services							500,000	
	2210509	Other Travel and Transportation					20,000	
	2210510	Other Night allowances					25,000	
	2210706	Library and Subscription					10,000	
	2210708	Refreshments					15,000	
	2210711	Public Education and Sensitization					20,000	
	2210909	Operational Enhancement Expenses					200,000	
	2211101	Bank Charges					10,000	
	2211201	Field Operations					200,000	
Total Cost Centre							1,211,182	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 25,522	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2080701001	Ekumfi District-Essakyir_Physical Planning_Office of Departmental Head_Central			
Location Code	0219001	Ekumfi-Essakyir			
Compensation of employees [GFS]				25,522	
Objective	000000	Compensation of Employees		25,522	
Program	91007	Infrastructure Delivery and Management		25,522	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,522	
Operation	000000	0.0	0.0	0.0	25,522
Wages and salaries [GFS]				25,522	
	2111001	Established Post		25,522	
<i>Total Cost Centre</i>				25,522	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210708	Refreshments		2,000
2210909	Operational Enhancement Expenses		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		800
2210510	Other Night allowances		1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
	2210103	Refreshment Items					15,000
	2210510	Other Night allowances					10,000
	2210511	Local travel cost					10,000
	2210711	Public Education and Sensitization					15,000
Total Cost Centre							62,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	174,880
Function Code	70620	Community Development					
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
Compensation of employees [GFS]							174,880
Objective	000000	Compensation of Employees					174,880
Program	91006	Social Services Delivery					174,880
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					174,880
Operation	000000		0.0	0.0	0.0		174,880
Wages and salaries [GFS]							174,880
	2111001	Established Post					174,880
Total Cost Centre							174,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210708	Refreshments		2,000
2210711	Public Education and Sensitization		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,500
Function Code	71040	Family and children		
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	4,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,500	
Program	91006	Social Services Delivery			4,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500

Use of goods and services			2,500
2210509	Other Travel and Transportation		500
2210510	Other Night allowances		1,000
2210909	Operational Enhancement Expenses		1,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
2210511	Local travel cost		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	71040	Family and children				
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						2,000
2210909 Operational Enhancement Expenses						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						1,000
2210510 Other Night allowances						1,000
2210708 Refreshments						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	71040	Family and children					
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							44,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					44,000
Program	91006	Social Services Delivery					44,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					44,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		44,000
Use of goods and services							44,000
	2210103	Refreshment Items					13,000
	2210406	Rental of Vehicles					9,000
	2210408	Rental of Furniture and Fittings					4,000
	2210510	Other Night allowances					5,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					5,000
Social benefits [GFS]							10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	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							196,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					196,000
Program	91006	Social Services Delivery					196,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					196,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		196,000
Miscellaneous other expense							196,000
	2821010	Contributions					60,000
	2821019	Scholarship and Bursaries					6,000
	2821021	Grants to Households					130,000
Total Cost Centre							274,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					Total By Fund Source	30,000	
Function Code	70620	Community Development						
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							30,000	
Objective	590202	16.2 End abuse, exploitation and violence					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
	2210103	Refreshment Items					3,000	
	2210511	Local travel cost					12,000	
	2210711	Public Education and Sensitization					5,000	
	2210909	Operational Enhancement Expenses					10,000	
Total Cost Centre							30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	169,425	
Function Code	70610	Housing development						
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
Compensation of employees [GFS]							157,425	
Objective	000000	Compensation of Employees					157,425	
Program	91007	Infrastructure Delivery and Management					157,425	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					157,425	
Operation	000000		0.0	0.0	0.0		157,425	
Wages and salaries [GFS]							157,425	
2111001 Established Post							157,425	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210511 Local travel cost							6,000	
2210708 Refreshments							2,000	
2210909 Operational Enhancement Expenses							4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					49,200
Function Code	70610	Housing development						
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						

Use of goods and services								3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						3,000
Program	91007	Infrastructure Delivery and Management						3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			3,000

Use of goods and services								3,000
2210509 Other Travel and Transportation								1,000
2210510 Other Night allowances								1,500
2210708 Refreshments								500

Non Financial Assets								46,200
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						46,200
Program	91007	Infrastructure Delivery and Management						46,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						46,200
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			46,200

Fixed assets								46,200
3112205 Other Capital Expenditure								46,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central			
Location Code	0219001	Ekumfi-Essakyir			

Use of goods and services						273,331
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				273,331
Program	91007	Infrastructure Delivery and Management				273,331
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				273,331
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	273,331

Use of goods and services		273,331
2210108	Construction Material	207,331
2210401	Office Accommodations	10,000
2210402	Residential Accommodations	10,000
2210509	Other Travel and Transportation	1,500
2210510	Other Night allowances	1,500
2210708	Refreshments	1,000
2210909	Operational Enhancement Expenses	42,000

Non Financial Assets						140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				140,000
Program	91007	Infrastructure Delivery and Management				140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	140,000

Fixed assets		140,000
3111308	Feeder Roads	100,000
3111311	Drainage	40,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central			
Location Code	0219001	Ekumfi-Essakyir			

Non Financial Assets						500,653
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				500,653
Program	91007	Infrastructure Delivery and Management				500,653
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,653
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,653

Fixed assets		500,653
3111308	Feeder Roads	500,653

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				195,000
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central				
Location Code	0219001	Ekumfi-Essakyir				
Non Financial Assets						195,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				195,000
Program	91007	Infrastructure Delivery and Management				195,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				195,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	195,000
Fixed assets						195,000
3111311 Drainage						195,000
Total Cost Centre						1,327,609

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,500
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						2,500
Objective	150101	Enhance business enabling environment				2,500
Program	91008	Economic Development				2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	2210103	Refreshment Items				500
	2210511	Local travel cost				1,500
	2210909	Operational Enhancement Expenses				500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				800,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							30,000
Objective	150101	Enhance business enabling environment					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Grants							150,000
Objective	150101	Enhance business enabling environment					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		150,000
To other general government units							150,000
2632102 MP's capital development projects							150,000
Social benefits [GFS]							20,000
Objective	150101	Enhance business enabling environment					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000
Other expense							400,000
Objective	150101	Enhance business enabling environment					400,000
Program	91008	Economic Development					400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					400,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		400,000
Miscellaneous other expense							400,000
2821010 Contributions							300,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							200,000
Objective	150101	Enhance business enabling environment					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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Fixed assets						200,000
3111253	WIP - Health Centres					100,000
3111256	WIP - School Buildings					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central				
Location Code	0219001	Ekumfi-Essakyir				

Use of goods and services 20,000

Objective	150101	Enhance business enabling environment				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210511	Local travel cost					5,000
2210708	Refreshments					5,000
2210909	Operational Enhancement Expenses					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			1,146,440
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central				
Location Code	0219001	Ekumfi-Essakyir				

Non Financial Assets 1,146,440

Objective	150101	Enhance business enabling environment				1,146,440
Program	91008	Economic Development				1,146,440
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,146,440
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,146,440

Fixed assets						1,146,440
3111303	Toilets					370,000
3111304	Markets					567,419
3112214	Electrical Equipment					209,021

Total Cost Centre 1,968,940

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							2,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					2,500
Program	91009	Environmental and Sanitation Management					2,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							1,500
2210708 Refreshments							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							105,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					105,000
Program	91009	Environmental and Sanitation Management					105,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					105,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		105,000
Use of goods and services							105,000
2210511 Local travel cost							15,000
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							50,000
2210909 Operational Enhancement Expenses							20,000
Total Cost Centre							107,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	67,112	
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0219001	Ekumfi-Essakyir		

			Compensation of employees [GFS]		61,112
Objective	000000	Compensation of Employees			61,112
Program	91001	Management and Administration			61,112
Sub-Program	91001005	SP1.5: Human Resource Management			61,112
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					61,112
2111001 Established Post					61,112

			Use of goods and services		6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					6,000
2210509 Other Travel and Transportation					3,000
2210706 Library and Subscription					2,000
2210708 Refreshments					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	7,500	
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0219001	Ekumfi-Essakyir		

			Use of goods and services		7,500
Objective	640101	Improve human capital development and management			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001005	SP1.5: Human Resource Management			7,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					2,500
2210509 Other Travel and Transportation					800
2210510 Other Night allowances					1,200
2210706 Library and Subscription					500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					5,000
2210710 Staff Development					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				25,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							25,859
Objective	640101	Improve human capital development and management					25,859
Program	91001	Management and Administration					25,859
Sub-Program	91001005	SP1.5: Human Resource Management					25,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210710 Staff Development							25,859
Total Cost Centre							115,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				68,487
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central					
Location Code	0219001	Ekumfi-Essakyir					
Compensation of employees [GFS]							62,487
Objective	000000	Compensation of Employees					62,487
Program	91001	Management and Administration					62,487
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					62,487
Operation	000000		0.0	0.0	0.0	62,487	
Wages and salaries [GFS]							62,487
2111001 Established Post							62,487
Use of goods and services							6,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							3,000
2210708 Refreshments							1,000
2210909 Operational Enhancement Expenses							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							2,500
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							1,500
Total Cost Centre							70,987
Total Vote							10,673,282

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ekumfi District-Essakyir	2,484,121	2,494,350	2,617,065	7,595,536	54,674	130,126	46,200	231,000	0	0	0	694,056	1,902,690	2,596,746	10,673,282
Management and Administration	1,650,309	717,308	334,507	2,702,124	54,674	102,626	0	157,300	0	0	0	45,859	0	45,859	2,905,283
SP1.1: General Administration	1,526,709	630,308	334,507	2,491,525	54,674	69,662	0	124,336	0	0	0	20,000	0	20,000	2,635,861
SP1.2: Finance and Revenue Mobilization	0	60,000	0	60,000	0	22,964	0	22,964	0	0	0	0	0	0	82,964
SP1.3: Planning, Budgeting, Coordination and Statistics	62,487	6,000	0	68,487	0	2,500	0	2,500	0	0	0	0	0	0	70,987
SP1.5: Human Resource Management	61,112	21,000	0	82,112	0	7,500	0	7,500	0	0	0	25,859	0	25,859	115,471
Social Services Delivery	174,880	594,711	1,942,558	2,712,149	0	12,500	0	12,500	0	0	0	30,000	60,597	90,597	3,065,245
SP2.1 Education, youth & Sports Services	0	151,108	1,544,153	1,695,262	0	5,000	0	5,000	0	0	0	0	60,597	60,597	1,760,859
SP2.2 Public Health Services and Management	0	21,277	398,405	419,682	0	0	0	0	0	0	0	0	0	0	419,682
SP2.3 Social Welfare and Community Development	174,880	20,000	0	194,880	0	4,500	0	4,500	0	0	0	30,000	0	30,000	479,380
SP2.5 Environmental Health and Sanitation Services	0	402,325	0	402,325	0	3,000	0	3,000	0	0	0	0	0	0	405,325
Infrastructure Delivery and Management	182,947	345,331	140,000	668,278	0	5,000	46,200	51,200	0	0	0	0	695,653	695,653	1,415,131
SP3.1 Physical and Spatial Planning Development	25,522	60,000	0	85,522	0	2,000	0	2,000	0	0	0	0	0	0	87,522
SP3.2 Public Works, Rural Housing and Water Management	157,425	285,331	140,000	582,756	0	3,000	46,200	49,200	0	0	0	0	695,653	695,653	1,327,609
Economic Development	475,985	732,000	200,000	1,407,985	0	7,500	0	7,500	0	0	0	618,197	1,146,440	1,764,638	3,180,122
SP4.1 Trade, Tourism and Industrial Development	0	620,000	200,000	820,000	0	2,500	0	2,500	0	0	0	0	1,146,440	1,146,440	1,968,940
SP4.2 Agricultural Services and Management	475,985	112,000	0	587,985	0	5,000	0	5,000	0	0	0	618,197	0	618,197	1,211,182
Environmental and Sanitation Management	0	105,000	0	105,000	0	2,500	0	2,500	0	0	0	0	0	0	107,500
SP5.1 Disaster Prevention and Management	0	105,000	0	105,000	0	2,500	0	2,500	0	0	0	0	0	0	107,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ekumfi District-Essakyir	4,907,503	4,907,503	4,956,578
1_No Poverty	24,500	24,500	24,745
12_ Responsible Consumption and Production	143,500	143,500	144,935
13_Climate Action	107,500	107,500	108,575
16_Peace, Justice, and Strong Institutions	57,792	57,792	58,370
17_Partnerships for the Goals	82,964	82,964	83,794
2_Zero Hunger	735,197	735,197	742,549
3_Good Health and Well-Being	419,682	419,682	423,879
4_ Quality Education	1,760,859	1,760,859	1,778,467
6_Clean Water and Sanitation	405,325	405,325	409,379
9_Industry, Innovation, and Infrastructure	1,170,184	1,170,184	1,181,886
Grand Total	0	0	0
	4,907,503	4,907,503	4,956,578

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	8,134,488	8,134,488	8,215,833
9101 - Generic Operations	0	0	0	1,040,971	1,040,971	1,051,381
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	305,500	305,500	308,555
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	65,000	65,000	65,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	33,964	33,964	34,304
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,000	72,000	72,720
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	534,507	534,507	539,852
9102 - TRADE AND INDUSTRY	0	0	0	1,768,940	1,768,940	1,786,630
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,768,940	1,768,940	1,786,630
9103 - AGRICULTURE	0	0	0	735,197	735,197	742,549
910301 - Extension Services	0	0	0	117,000	117,000	118,170
910304 - Agricultural Research and Demonstration Farms	0	0	0	118,197	118,197	119,379
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	500,000	500,000	505,000
9104 - EDUCATION	0	0	0	1,760,859	1,760,859	1,778,467
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,760,859	1,760,859	1,778,467
9105 - HEALTH	0	0	0	825,007	825,007	833,257
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,277	21,277	21,490
910503 - Public Health services	0	0	0	803,730	803,730	811,767
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	285,000	285,000	287,850
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	107,500	107,500	108,575
910701 - Disaster management	0	0	0	107,500	107,500	108,575
9108 - CENTRAL ADMINISTRATION	0	0	0	239,178	239,178	241,570
910803 - Protocol services	0	0	0	49,070	49,070	49,561
910804 - Legislative enactment and oversight	0	0	0	85,108	85,108	85,959

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	62,000	62,000	62,620
911002 - Land use and Spatial planning	0	0	0	62,000	62,000	62,620
9111 - WORKS	0	0	0	1,170,184	1,170,184	1,181,886
911101 - Supervision and regulation of infrastructure development	0	0	0	1,170,184	1,170,184	1,181,886
9113 - FINANCE	0	0	0	76,792	76,792	77,560
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	17,170
911302 - Internal audit operations	0	0	0	27,792	27,792	28,070
911303 - Revenue collection and management	0	0	0	32,000	32,000	32,320
9117 - Department of Statistics	0	0	0	8,500	8,500	8,585
911701 - Data and information dissemination	0	0	0	8,500	8,500	8,585
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,359	54,359	54,903
911801 - Personnel and Staff Management	0	0	0	8,500	8,500	8,585
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	8,134,488	8,134,488	8,215,833

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	8,134,488	8,134,488	8,215,833
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	305,500	305,500	308,555
	10,000	10,000	10,100
	33,500	33,500	33,835
	262,000	262,000	264,620
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	65,000	65,000	65,650
	5,000	5,000	5,050
	40,000	40,000	40,400
	20,000	20,000	20,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910111 - DATA COLLECTION	33,964	33,964	34,304
	3,964	3,964	4,004
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	72,000	72,000	72,720
	7,000	7,000	7,070
	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	534,507	534,507	539,852
	200,000	200,000	202,000
	334,507	334,507	337,852
910201 - Promotion of Small, Medium and Large scale enterprises	1,768,940	1,768,940	1,786,630
	2,500	2,500	2,525
	600,000	600,000	606,000
	20,000	20,000	20,200
	1,146,440	1,146,440	1,157,905
910301 - Extension Services	117,000	117,000	118,170
	12,000	12,000	12,120
	5,000	5,000	5,050
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	118,197	118,197	119,379
	118,197	118,197	119,379
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	500,000	500,000	505,000
	500,000	500,000	505,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,760,859	1,760,859	1,778,467
	5,000	5,000	5,050
	1,695,262	1,695,262	1,712,214
	60,597	60,597	61,203
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,277	21,277	21,490
	21,277	21,277	21,490

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	803,730	803,730	811,767
	3,000	3,000	3,030
	800,730	800,730	808,737
910601 - Social intervention programmes	250,000	250,000	252,500
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	107,500	107,500	108,575
	2,500	2,500	2,525
	105,000	105,000	106,050
910803 - Protocol services	49,070	49,070	49,561
	18,870	18,870	19,059
	30,200	30,200	30,502
910804 - Legislative enactment and oversight	85,108	85,108	85,959
	85,108	85,108	85,959
910806 - Security management	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	65,000	65,000	65,650
	65,000	65,000	65,650
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	62,000	62,000	62,620
	10,000	10,000	10,100
	2,000	2,000	2,020
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,170,184	1,170,184	1,181,886
	12,000	12,000	12,120
	49,200	49,200	49,692
	413,331	413,331	417,464
	500,653	500,653	505,660
	195,000	195,000	196,950
911301 - Treasury and accounting activities	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	27,792	27,792	28,070
	7,792	7,792	7,870
	20,000	20,000	20,200
911303 - Revenue collection and management	32,000	32,000	32,320
	12,000	12,000	12,120
	20,000	20,000	20,200
911701 - Data and information dissemination	8,500	8,500	8,585
	6,000	6,000	6,060
	2,500	2,500	2,525
911801 - Personnel and Staff Management	8,500	8,500	8,585
	6,000	6,000	6,060
	2,500	2,500	2,525
911803 - Staff Training and skills development	45,859	45,859	46,318
	5,000	5,000	5,050
	15,000	15,000	15,150
	25,859	25,859	26,118
Grand Total	0	0	0
	8,134,488	8,134,488	8,215,833

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir		8,134,488	8,134,488	8,215,833
70111	Exec. & leg. Organs (cs)	1,026,685	1,026,685	1,036,952
		61,870	61,870	62,489
		944,815	944,815	954,263
		20,000	20,000	20,200
70112	Financial & fiscal affairs (CS)	173,615	173,615	175,351
		12,000	12,000	12,120
		40,756	40,756	41,164
		95,000	95,000	95,950
		25,859	25,859	26,118
70133	Overall planning & statistical services (CS)	62,000	62,000	62,620
		10,000	10,000	10,100
		2,000	2,000	2,020
		50,000	50,000	50,500
70360	Public order and safety n.e.c	107,500	107,500	108,575
		2,500	2,500	2,525
		105,000	105,000	106,050
70411	General Commercial & economic affairs (CS)	1,968,940	1,968,940	1,988,630
		2,500	2,500	2,525
		800,000	800,000	808,000
		20,000	20,000	20,200
		1,146,440	1,146,440	1,157,905
70421	Agriculture cs	735,197	735,197	742,549
		12,000	12,000	12,120
		5,000	5,000	5,050
		100,000	100,000	101,000
		118,197	118,197	119,379
		500,000	500,000	505,000
70610	Housing development	1,170,184	1,170,184	1,181,886
		12,000	12,000	12,120
		49,200	49,200	49,692
		413,331	413,331	417,464
		500,653	500,653	505,660
		195,000	195,000	196,950
70620	Community Development	30,000	30,000	30,300
		30,000	30,000	30,300
70721	General Medical services (IS)	419,682	419,682	423,879
		419,682	419,682	423,879

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ekumfi District-Essakyir	8,134,488	8,134,488	8,215,833
70111 Exec. & leg. Organs (cs)	1,026,685	1,026,685	1,036,952
70112 Financial & fiscal affairs (CS)	173,615	173,615	175,351
70133 Overall planning & statistical services (CS)	62,000	62,000	62,620
70360 Public order and safety n.e.c	107,500	107,500	108,575
70411 General Commercial & economic affairs (CS)	1,968,940	1,968,940	1,988,630
70421 Agriculture cs	735,197	735,197	742,549
70610 Housing development	1,170,184	1,170,184	1,181,886
70620 Community Development	30,000	30,000	30,300
70721 General Medical services (IS)	419,682	419,682	423,879
70740 Public health services	405,325	405,325	409,379
70980 Education n.e.c	1,760,859	1,760,859	1,778,467
71040 Family and children	274,500	274,500	277,245
Grand Total	0	0	0
	8,134,488	8,134,488	8,215,833

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EKUMFI DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Completion of 1No. 6-Unit Classroom block, office, store staff common room, library and 6-seater KVIP toilet.	Frankkoros	95%	260,785.37	207,655.73	53,129.63	53,129.63	53,129.63	53,129.63	53,129.63
2.		Construction of 1No. CHPS Compound	Ekusco Ltd.	100%	192,550.00	183,274.22	9,275.78	9,275.78			
3.		Construction of sch. Canteen.	IHSAN Const. Work	100%	172,991.20	158,779.90	14,211.30	14,211.30	14,211.30	14,211.30	14,211.30
4.		Construction of 1No. CHPS Compound	Aryan GH Ltd	78%	262,058.50	185,597.10	76,461.4	76,461.4	76,461.4	76,461.4	76,461.4
5.		Completion of 1No. 6-Unit Classroom block, office,	Beeken Co. Ltd	85%	159,830.50	91,488.50	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00

		library and 6-seater KVIP toilet.									
6.		Renovaton of 6-Unit Classroom block with office and store	Beeken co. Ltd	100%	112,544.78	101,290.31	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47
7.		Renovation of Health Directorate Office	D.K. Adonai Enterprise	100%	154,666.60	140,000.00	14,666.60	14,666.60	14,666.60	14,666.60	14,666.60
8.		Construction of 3-Unit Classroom block with office, store and 4-seater KVIP toilet	Solid Accord Ent.	67%	259,146.30	149,392.18	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5
9.		Construction of 3-Unit Classroom block with office, store and 4-seater KVIP toilet	Samkappo Ent.	30%	255,666.75	65,000.00	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75
10.		Construction of 1No. CHPS Compound	Larkwaps Ent. Limited	60%	359,010.39	70,209.44	288,800.95	288,800.95	288,800.95	288,800.95	288,800.95
11.		Construction of 1No. 2Bedroom Semi-Detached Teacher's Quarters	Joawillnoah Ltd	100%	345,605.45	263,132.63	82,472.82	82,472.82	82,472.82	82,472.82	82,472.82
12.		Construction of 1No. 4Seater Community Toilet	Joawillnoah Ltd	100%	59,501.00	53,550.90	5,950.1				
13.		Construction of 4No. 4Seater institutional KVIP Toilet	Baimoah Ent.	100%	239,950.20	215,955.18	23,995.02	23,995.02	23,995.02	23,995.02	23,995.02

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: EKUMFI DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Provision of offices for Area Councils	Provision of 5No. Refurbish offices for 5No. Area offices	DACF	55,108.30	None
2.	Paving of new office building complex	Paving and landscaping of forecourt of District Assembly office with 20No. parking space.	DACF	334,50.90	None
3.	Construction of storm drains at Otuum market	Construction of 1No.storm drains at Otuum market	DACF-RFG	195,000.00	None
4.	Rehabilitation/Reshaping of feeder Roads	Reshaping of 120km feeder roads	GOG	300,000.00	None
5.	Repair of non-functioning boreholes for institutions and communities	Repair of 55No. boreholes for institutions and communities.	DACF	250,000.00	None
6.	Mounting of additional stand pipes in communities	Mounting of 20No. additional stand pipes in 12 communities.	DACF	750,000.00	None
7.	Creation and grading of inner town roads	Creation and grading of 40No. access roads in 8 communities.	DACF	300,000.00	None

8.	Provision of speed ramps	Construction of 5NO. speedrams on Esueshya and Akwakurom high way	GOG	90,000.00	None
9.	Bitumen surfacing of Egyankwa to Immuna road	Bitumen surfacing of Egyankwa to Immuna road	GOG	750,000.00	None
10	Rehabilitation of Eyisam—Takyiman—Engow Feeder Road.	Opening up and rehabilitation of 3.5 km Eyisam—Takyiman—Engow Feeder Road.	GPSNP	500,653.00	None
11	Construction of drains and culverts in some communities	Construction of drains and culverts in Otabanadze and Otum	DACF	262,500.00	None
12	Extension of electricity to Health/Educational facilities in selected communities	Extension of electricity to Health/Educational facilities in selected communities	DACF	210,000.00	None
13	Extension of water to Health/Educational facilities in selected communities	Extension of water to Health/Educational facilities in selected communities	DACF	210,000.00	None
14	Rehabilitation/Reshaping of feeder Roads	Rehabilitation/Reshaping of feeder Roads to new sites in communities	DACF	100,000.00	None
15	Extension of Telecommunication network to some communities	Extension of Telecommunication network to new sites in some communities	DACF	375,000.00	None
16	Replacement of electric cables in some communities	Replacement of broken down and inactive	DACF	250,000.00	None

		electric cables in some communities			
17	Provision and installation of streetlights	Provision and installation of 200NO. streetlights in some communities	DACF	255,000.00	None
18	Extension of electricity to new sites in communities	Extension of electricity to new sites in communities	DACF	210,000.00	None
19	Extension of water to new sites in communities	Extension of water to new sites in communities	DACF	89,000.00	None
20	Construction of teachers Quarters	Construction of 2NO. 2 Bedroom Semi Detatched teachers Quarters	DACF-RFG	630,000.00	None
21	Construction of 2No. KG Block with office, store and KVIP toilet	Construction of 2No. KG Block with office, store and KVIP toilet	DACF-RFG	598,500.00	None
22	Renovation of Classroom Blocks in some communities	Renovation, Reroofing and painting of Classroom Blocks in some communities	DACF	380,000.00	None
23	Construction of 4No. Institutional latrine to schools	Construction of 4No.4 seater KVIP latrine to schools	DACF-RFG	60,596.80	None
24	Construction of 1No. KG Block with office, store and KVIP toilet	Construction of 1No. KG Block with office, store and KVIP toilet	DACF-RFG	300,500.00	None

25	Construction of 1No. 6Unit classroom Block with office, store and KVIP toilet	Construction of 2No 3 Unit JHS classroom Block with office, store and KVIP toilet in two communities	DACF-RFG	598,987.00	None
26	Construction of 2No. J.H.S Block	Construction of 2No 3 Unit JHS classroom Block with office, store and KVIP toilet in two communities	DACF-RFG	598,500.00	None
27	Construction of 1No. 3Unit Girls' Model school	Construction of 1No. 3Unit Girls' Model school with office , store and 4 seater KVIP toilet at Otuum.	DACF-RFG	272,250.00	None
28	Construction of Technical/Vocational training Institute	Construction of Technical/Vocational training Institute	GOG	1,500,000.00	None
29	Construction of District Education Directorate Office complex	Construction of District Education Directorate Office complex at Essarkyir	GOG	1,500,000.00	None
30	Supply of mono desks to selected J.H.S	Supply 200 mono desks to selected J.H.S	DACF-RFG	110,410.65	None
31	Supply of Dual desks to selected Primary Schools	Supply 500 Dual desks to selected Primary Schools	DACF-RFG	210,000.00	None
32	Supply of sets of Hexagonal desks to selected KG Schools	Supply 300 sets of Hexagonal desks to selected KG Schools	DACF-RFG	157,500.00	None

33	Construction of 150 Bed District Hospital with residential facilities for medical officers	Construction of 150 Bed District Hospital with residential facilities for medical officers at Essarkyir	GOG (AGENDA 111)	10,000,000.00	None
34	Construction of District Health Directorate Office	Construction of District Health Directorate Office at Essarkyir.	GOG	1,500,000.00	None
35	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed at Abeka	DACF-RFG	577,500.00	None
36	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed at Akwakrom	DACF-RFG	577,500.00	None
37	Construction of slaughter house	Construction of 1No. slaughter slab at Akwakrom/ Essarkyir	DACF-RFG	80,000.00	None
38	Construction of Salt Processing Plant at Srafa Aboano	Const of 3No Artificial Salt Lagoon with Warehouses at Ekumpoano, Srafa Aboano and Mpoano and a Salt Processing Plant at Srafa Aboano	GOG	6,800,000.00	None

39	Clearing of land acquired	Clearing, Grading and Leveling of 100 acre land for Kako market	DACF	192,045.00	None
40	Construction of 14seater WC toilet with Mechanized borehole at Kako Market	Construction of 14seater WC toilet with Mechanized borehole at Akwakrom	DACF-RFG	370,000.00	None
41	Connection of electricity, water and installation of street lights at Kako Market	Connection of electricity, water and installation of street lights at Akwakrom	DACF-RFG	150,589.95	None
42	Construction of 2No. market sheds and 1No. Open Shed at Akwakrom market.	Construction of 2No. market sheds and 1No. Open Shed at Akwakrom market.	DACF-RFG	567,419.00	None
43	Construction of ultra-modern market at Akwakrom	Construction of ultra-modern market at Akwakrom	DACF-RFG	30,000,000.00	None
44	Rehabilitation and Revival of Essuehyia Market	Rehabilitation 20No. stores and paving of Essuehyia Market	DACF	650,000.00	None
45	Renovation of Agric Extension Quarters	Renovation of 1No. semi-detached Agric Extension Quarters at Otum	DACF	250,000.00	None
46	Construction of sea defense project	Construction of 1No 5km sea defense project at Narkwa and Immuna	GOG	15,000,000.00	None