

THE COMPOSITE BUDGET

OF THE

EKUMFI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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The Coordinating Director, Ekumfi District Assembly Central Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

Establishment

The Ekumfi District Assembly was established in 2012 by L. I. 2027. The district capital is Essarkyir. It is one of the 20 districts in the Central Region of Ghana.

Vision

A first class investment and tourism destination and centre of excellent service delivery in Ghana.

Mission

The Ekumfi District Assembly exists to facilitate the improvement of quality of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district within the context of good governance and local economic development.

District Assembly Structure

The District Assembly has one constituency with 26 electoral areas and 26 Unit Committees. The General Assembly is made up of 26 elected members and 9 government appointees. The District Chief Executive and the Member of Parliament are members of the Assembly. There are 35 males and 2 females in the General Assembly.

The Assembly has 8 sub-district structures made up of 1 Town Council and 7 Area councils. The sub districts are:

- 1. Otuam Town Council
- 2. Narkwa Area Council
- 3. Eyisam

- 4. Essarkyir
- 5. Ekrawfo
- 6. Abiram
- 7. Asaafa
- 8. Immuna

Location

The Ekumfi district is located along the Atlantic coastline of the Central Region of Ghana and extends from latitudes 0.916451°W, 5.367043oN and longitudes.

0.925398°W, 5.424463°N. The district is bounded to the West by Mfantseman, to the North by Ajumako-Enyan-Essiam District and, to the East by Gomoa West District and to the South by the Gulf of Guinea.

Relief, Geology and Drainage

The Ekumfi district is basically a low-lying area with loose quaternary sands. The area has an elevation lower than 60m above sea level. Along the coasts are cretaceous— Eocene marine sands with thin pebbly sands and some limestone. The district consists of upper and lower Birimian rocks and intrusive Tarkwaian rocks. These rocks have metallogenetic materials (metals), which include:

- Precious metals
- Light metals
- Base metals such as talc and diamonds.

The rivers Narkwa and Amisa drain into the sea via the Narkwa and Amisa lagoons at Narkwa and Amisano respectively.

Climate

The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 24° C and 28°C. It has a relative humidity of about 70 per cent. The district experiences double maxima rainfall with peaks in May—June and October. Annual totals of rainfall range between 90 cm and 110 cm in the Coastal Savanna areas and between 110 cm and 160 cm in the interior close to the margin of the forest zone. The periods December—February and July to early September are much drier than the rest of the year.

Vegetation

This consists of dense scrub tangle and grass, which grow to an average height of 4.5 m. It is believed that the district was once forested, but has been systematically destroyed through centuries of bad environmental practices such as bush fires and deforestation among others. However, pockets of relatively dense forest can be found around fetish groves and isolated areas.

Population

The district has a projected total population of 65,775 made up of 32,230 males and 33, 545 females. The annual population growth rate of the district is 2.8%. There are 57 communities in the district with Otuam being the most densely populated.

Health

The district is yet to construct a district hospital. It has the following facilities.

Government Health Facilities

- Essuenhyia Health Centre
- > Eyisam Clinic
- Otuam Health Centre
- Nanaben CHPS

- Narkwa CHPS
- Edumafa CHPS
- Ekumpoano CHPS
- Srafa Kokodo Clinic
- > Ekumpono CHIPS
- Ebukwa CHIPS

Private Health Facilities

- Bethel Homeopathic Clinic-Essuehyia
- God's Gift Maternity- Ekumfi

Water

Most of the communities in the district are without water supply. This has been attributed to the broken down of the main pipe line from Winneba. Communities along the coastal areas who have been provided with boreholes cannot use the water due to high salinity of the water. Most of the communities rather do with water from the streams and rivers which are also polluted. These communities are prone to water borne diseases.

District economy

Industry

Pineapple production is the main faming activity in the district. Other agricultural products such as vegetables and fruits are produced on large scale in the district. Fishing is another economic activity carried out by the people especially along the coastal areas. Salt mining is done on small scale at Suprodo and Narkwa. Although there are several lagoons in the district the potential of the salt industry is yet to be fully tapped. Trading, which is an important economic activity is carried out virtually in every area in the district with Essuehyia as a major focal point and involves agricultural products and other merchandise. There are large deposits of quality clay for the

construction industry found in the district. There is a clay factory located at Ekumfi Swedru producing clay product for the housing industry.

Roads

The Trans ECOWAS highway passes through the district. The district is accessible to both Tema and Takoradi harbours. Some of the feeder roads however need improvement to make them accessible during the rainy season. The district is endowed with lots of vegetables, fruits and clay deposits for export. Most farm produce rot in the farmlands due to the very poor nature of the roads. This has also contributed to post harvest loses and the high cost of food stuffs in the district. Most of these roads need immediate attention by way of reshaping, regravelling, spot improvement, and rehabilitation. There is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

Financial Institution

Ekumfiman Rural Bank is the only financial institution operating in the district. Most of the financial institutions could be located in Mankessim about 20 km from the district capital.

Real Estate Development

Currently, demand for housing particularly by workers in the district capital is on the increase. There is also high demand for office accommodation for institutions who will very soon locate in the district.

Tourism

The district abounds in several tourists attractions prominent among which are the undeveloped beeches located at Narkwa, Asaafa, Arkra and Emisano. These beautiful

beaches are yet to be developed to attract both foreign and local tourists to boost local economic development for job creation.

Key Development Issues

- 1. Poor academic performance at basic level.
- 2. Inadequate health infrastructure.
- 3. Poor housing.
- 4. Rural urban migration.
- 5. Inadequate promotion of domestic tourism.
- 6. High level of unemployment among the youth.
- 7. Low access to ICT.
- 8. Low income of women.
- 9. Low participation of women in decision making.
- 10. Inadequate distribution of potable water.
- 11. High post-harvest losses.
- 12. Depletion of forests.
- 13. Poor revenue mobilization.
- 14. Inadequate development of and investment into processing and value chain addition of traditional food crops.
- 15. Poor infrastructure for the judiciary.
- 16. High incidence of income poverty among the inhabitants

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION-REVENUE

	1.1.1 Budget implementation 2012 & 2013								
REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 2012	VARIANCE	2013 BUDGET	ACTUAL June 2013	VARIANCE			
IGF	76,000.00	13,056.41	(62,943.59)	132,775.00	40,901.70	(91,873.30)			
GOG Transfers			-			-			
Compensations	262,764.00	-	(262,764.00)	622,515.00	-	(622,515.00)			
DACF	532,695.26	273,857.15	(258,838.11)	783,287.00	106,902.99	(676,384.01)			
DDF	372,406.89	-	(372,406.89)	325,000.00	239,872.00	(85,128.00)			
GOG Transfers- Dec.									
Dept.	30,000.00	-	(30,000.00)	498,120.00	-	(498,120.00)			
OTHER DONOR									
FUNDS				20,000.00	-	(20,000.00)			
Total	1,273,866.15	286,913.56	(986,952.59)	2,381,697.00	387,676.69	(1,994,020.31)			

1.1.2 EXPENDITURE								
		ACTUAL AS			ACTUAL AS			
REVENUE	2012	AT Dec		2013	AT DEC			
ITEMS	BUDGET	2012	VARIANCE	BUDGET	2013	VARIANCE		
IGF								
Compensation	7,500.00	5,604.55	(1,895.45)	22,700.00	6,456.26	(16,243.74)		
Goods & Serv.	54,800.00	7,694.25	(47,105.75)	110,075.00	34,445.44	(75,629.56)		
Assets	13,700.00	-	(13,700.00)			-		
Sub-Total	76,000.00	13,298.80	(62,701.20)	132,775.00	40,901.70	(91,873.30)		
GOG Transfers			-			-		
Compensations	262,764.00	-	(262,764.00)	540,619.00	-	(540,619.00)		
DACF			-			-		
Goods & Ser.	372,886.70	121,636.96	(251,249.74)	469,972.20	64,141.79	(405,830.41)		
Assets	159,808.56	81,091.31	(78,717.25)	313,314.80	42,761.20	(270,553.60)		
Sub-Total	532,695.26	202,728.27	(329,966.99)	783,287.00	106,902.99	(676,384.01)		

			-			
DDF			-			
Goods & Ser.	118,406.19	-	(118,406.19)	42,720.00	32,500.00	(10,220.00)
Assets	254,000.00	-	(254,000.00)	282,280.00	207,372.00	(74,908.00)
Sub-Total	372,406.19	-	(372,406.19)	325,000.00	239,872.00	(85,128.00)
OTHER						
DONOR						
FUNDS	-	-	-	20,000.00	-	(20,000.00)
Grand Total	1,243,865.45	216,027.07	(765,074.38)	1,801,681.00	387,676.69	(1,414,004.31)

IMPLEMENTATION OF 2013 BUDGET ACHIEVEMENTS/ OUTPUTS/OUTCOMES

Programmes and	Achievement	Output	Outcome
Projects (By			
Sectors)			
SOCIAL			
Construction of	56%	Semi-Detached	To ease teachers
Semi-Detached		Teachers Quarters	accommodation and
Teachers Quarters at		at Essarkyir	attracts teachers to
Essarkyir		constructed	the District
ECONOMIC			
Build Socio-Economic	80%	Data collected and	Improved revenue
Data		analysis on going	generation
Reshaping of	17km of road	Selected roads 2.5	Reduction in travel
Selected Roads-	reshaped	km reshaped	time
2.5km			

Programmes and	Achievement	Output	Outcome
Projects (By			
Sectors)			
ADMINISTRATION			
Sector Plan/Planning	4%	Scheme for	Planned settlements
Scheme for human		Assembly land	
Settlement		prepared	
Accounting Software	100%	Use of software in	Timely submission
and Networks		preparing financial	of financial reports
Finance and Budget		reports	
Units			
	46%	Residential	To reduce the
Construction of		Accommodation	challenge of staff
Residential		constructed	accommodation in
Accommodation			the District.
	100%	Construction of	Provision of
		semi-detached 2	residential
Completion of Semi-		bedroom for GPS	accommodation for
Detached 2 Bedroom			district police
for GPS			commander
Construction of 3	58%	Gable level	
Bedroom Bungalow			
for district			
magistrate (PP)			
Completion of Area	100%	Construction of area	Functional Area
Council Office at		Council building	Council
Eyisam			
Procure Vehicle For	50%	One vehicle	Effective monitoring
Monitoring		procured	of projects

Programmes and	Achievement	Output	Outcome
Projects (By			
Sectors)			
Furnish the District	85%	Furniture procured	Enhance working
Assembly Offices		for key offices	environment
Procure Equipment	70%	Computers and	Improve effective
for Offices &		equipment procured	service delivery
Facilities			
	80%	Accommodation	Staff
Rent of Residential		secured for key	accommodation
Accommodation		senior staff	challenges reduced
ENVIRONMENT			
Provision of Sanitary	30%	Sanitary tools	Clean environment
Tools and		procured	
Detergents for			
Sanitary Works			
	30%	Selected sites	Improve sanitation
Fumigation		fumigated	in the District

Challenges and Constraints

- > Low economic activities in the District
- > Non availability of staff accommodation
- > Inadequate revenue collectors
- > Unwillingness of the people to pay tax
- > Inadequate logistics for project implementations
- > Irregular releases of District Assembly Common Fund and District Development Facility

PRIORITY PROJECTS AND PROGRAMMES FOR 2014-2016

Programm	IGF	GOG	DACF	DDF	Other	Total	2015	2016
es and					Donor	Budget	Indicative	Indicative
Projects							Budget all	Budget
(Ву							Sources	(all
Sectors)								Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢		
Shaping of			100,000.00				105,000.00	110,250.00
Feeder						100,000.00		
roads eg								
reshaping,								
spot								
improveme								
nt etc.								
Constructio							84,000.00	88,200.00
n of KG				80,000.00		80,000.00		
block at								
Emisano								
Constructio							84,000.00	88,200.00
n of KG				80,000.00		80,000.00		
block at								
Adansiman								
mu								
Rehabilitati			147,600.00				157,500.00	165,375.00
on of						147,600.00		
Health								
Centre at								
Essuehyia								

n 1No.3 bedroom semi- detached Teachers Quarters at Immuna	0.00
semi- detached Teachers Quarters at Immuna	0.00
detached Teachers Quarters at Immuna	0.00
Teachers Quarters at Immuna	0.00
Quarters at Immuna	0.00
Immuna	0.00
	0.00
Loveling 52,000,00 55,15	0.00
Leveling 63,000.00 66,15	
and 60,000.00 60,000.00	
graveling	
Essuehyia Essuehyia	
Completion 21,000.00 22,05	0.00
of Teachers 20,000.00 20,000.00	
quarters at	
Otabanadze	
Constructio 87,201.45 91,56	1.52
n of1No6 83,049.00 83,049.00	
Classroom	
block at	
Adansi.	
Rehabilitati 31,500.00 33,07	5.00
on of Sub 30,000.00 30,000.00	
district	
Structures	
at Otuam	
&Eyisam.	
Supply of 14,069.60 14,77	3.08
office 13,399.62 13,399.62	
furniture	
for sub	
district(Otu	
am&	
Narkwa)	

Support				27,341.76	28,708.85
brilliant	26,039.77		26,039.77		
SHS					
Students as					
Scholarship					
Package in					
the District.					
Support to				18,227.84	19,139.23
Tertiary	17,359.85		17,359.85		
Students in					
the District.					
procuremen				31,500.00	33,075.00
t of pvc	30,000.00	50,000.00	80,000.00		
pipes and					
accessories					
Supply of				29,923.95	31,420.15
Street	28,499.00		28,499.00		
Lights(100					
Pieces)					
Constructio	160,000.00			168,000.00	176,400.00
n of 3			160,000.00		
bedroom					
bungalow					
for DCD					
Constructio				63,000.00	66,150.00
n/errection	60,000.00		60,000.00		
of 4no.					
Overhead					
water tanks					
Constructio				42,000.00	44,100.00
n of fence	40,000.00		40,000.00		
wall at					
District					
Chief					
Executives					

residence							
residence							
Preparation							
of			20,000.00		20,000.00		
Composite			,		•		
Budget &							
DMTDP							
Street						42,000.00	44,100.00
Naming			40,000.00		40,000.00	12,000100	11/200100
&Housing			10,000.00		10,000.00		
Addressing							
Project						F2 F00 00	FF 12F 00
Construct			F0 000 00		F0 000 00	52,500.00	55,125.00
of drains			50,000.00		50,000.00		
and							
Culverts							
Community						52,500.00	55,125.00
initiated			50,000.00		50,000.00		
projects-							
procuremen							
t of building							
materials							
Preparation						105,000.00	110,250.00
of final			93,500.00		93,500.00		
waste							
disposal							
Compensati	45,500.00					828,756.96	870,194.80
on of		743,792.34			789,292.34		
employees							
Completion						21,000.00	22,050.00
of ICT			20,000.00		20,000.00	,	
Centre at					_5,555100		
Certific at							

Essuehyia					
				24 000 00	22.050.00
Support for				21,000.00	22,050.00
Universal	20,000.00		20,000.00		
Salt and					
Iodization					
Project					
Compensati				52,500.00	55,125.00
on for land	50,000.00		50,000.00		
(Counterpar					
t					
Bank)acquir					
ed					
Constructio	200,000.00			210,000.00	220,500.00
n of1No.10			200,000.00		
Unit Self					
Contained					
Guest					
house at					
Eyisam					
Extension				63,000.00	66,150.00
of	60,000.00		60,000.00	03/000100	00/150100
Electricity	33,333.33		00,000.00		
to Selected					
Communitie					
S					
	 140,000,00			147,000.00	154,350.00
Clearing of	140,000.00		140 000 00	147,000.00	154,550.00
Site and			140,000.00		
provision of					
services for					
the					
constructio					
n of a					
market at					

Ekumfi							
Swedru							
Organise						4,200.00	4,410.00
World Aids			4,000.00		4,000.00		
Day							
Support to						8,084.80	8,489.04
people			7,699.81		7,699.81		
Living with							
HIV/Aids							
School						422,112.60	443,218.23
feeding		402,012.00			402,012.00		
programme							
People						38,362.80	40,280.94
Living with			36,536.00		36,536.00		
Disability							
Public						35,962.50	37,760.63
Education	1,000.00	13,250.00	20,000.00		34,250.00		
on							
Governmen							
t Policies							
and							
programme							
S.							
procuremen						27,006.00	28,356.30
t of office			10,000.00	15,720.00	25,720.00	,	,
furniture			,	,	,		
and							
computers							
.CONTINGE						50,126.58	52,632.91
NCY			47,739.60		47,739.60	35,225.50	5_,5551
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

t of Stationery and Office tools Support to tools Support to tools Support to tools Support to support to stationery and Office tools Support to support to support to staff and Assembly Staff and Assembly Members Purchase o f finigh duty photocopier machine Maintenanc e of Office equipment and vehicle Monitoring of Developme ntal Projects Purchase of safe for Finance office Anniversari es/Celebrati 3,000.00 7,000.	Procuremen					55,650.00	58,432.50
Stationery and Office tools Support to Capacity 9,000.00 50,000.00 20,000.00 79,000.00 82,950.00 87,097.50 82,950.00 87,097.50 82,950.00 87,097.50 82,950.00 87,097.50 87,097.50 82,950.00 87,097.50 87,097.50 82,950.00 87,097.5	t of	6,000.00	40,000.00	7,000.00	53,000.00		
and Office tools Support to Capacity 9,000.00 50,000.00 20,000.00 79,000.00 87,097.50	Stationery						
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building for District Assembly Assembly Staff and Assembly Members 21,000.00 21,000.00 22,050.00 22,050.00 22,050.00 22,050.00 22,050.00 22,050.00 20,000.00 20,000.00 20,000.00 33,075.00 33,075.00 33,075.00 33,075.00 20,000.00 20,000.00 20,000.00 22,050.00 20,000.00 22,050.00 20,000.00 20,000.00 20,000.00 20,000.00 6,300.00 6,615.00 6,615.00 6,615.00 6,615.00 6,615.00 6,000.00 10,500.00 11,025.00 11,025.00 11,025.00 10,500.00 11,025.00 11,025.00 10,000.00 10,		9,000.00	50,000.00	20,000.00	79,000.00	,	,
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Photocopier machine Maintenanc Maintenanc S,000.00 25,000.00 25,000.00 30,000.00 31,500.00 33,075.00 31,500.00 31,500.00 31,500.00 31,500.00 31,500.00 31,500.00 31,500.00 31,500.00 32,000.00 30,000.00 21,000.00 22,050.00 30,000.00 20,000.00 20,000.00 20,000.00 30,00	f high duty		20,000.00		20,000.00		
machine Maintenanc e of Office 5,000.00 25,000.00 30,000.00 31,500.00 33,075.00 e of Office equipment and vehicle 5,000.00 20,000.00 21,000.00 22,050.00 Monitoring of Developme ntal 20,000.00 20,000.00 6,300.00 6,615.00 Purchase of safe for Finance office 6,000.00 6,000.00 10,500.00 11,025.00 Anniversari es/Celebrati 3,000.00 7,000.00 10,000.00 11,025.00							
e of Office equipment and vehicle Monitoring of Developme ntal Projects Purchase of safe for Finance office Anniversari es/Celebrati 3,000.00 25,000.00 25,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 6,300.00 6,300.00 6,615.00 10,500.00 10,500.00 11,025.00	machine						
e of Office equipment and vehicle Monitoring of Developme ntal Projects Purchase of safe for Finance office Anniversari es/Celebrati 3,000.00 25,000.00 25,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 6,300.00 6,300.00 6,615.00 10,500.00 10,500.00 11,025.00	Maintenanc					31,500.00	33,075.00
equipment and vehicle Monitoring of	e of Office	5,000.00	25,000.00		30,000.00		
and vehicle	equipment						
of Developme ntal Projects	and vehicle						
of Developme ntal Projects	Monitoring					21,000.00	22,050.00
ntal Projects	of		20,000.00		20,000.00		
Projects Purchase of safe for Finance office Anniversari es/Celebrati 3,000.00 Purchase of 6,000.00 6,000.00 6,000.00 6,615.00 6,000.00 10,500.00 10,000.00	Developme						
Purchase of safe for 6,000.00 6,615.00 6,000.00 6,615.00 6,000.00 6,615.00 6,000.00 6,615.00 6,000.00 10,000.00 11,025.00 10,000.00	ntal						
safe for Finance office Anniversari es/Celebrati 3,000.00 7,000.00 6,000.00 6,000.00 6,000.00 10,000.00 11,025.00	Projects						
Finance office	Purchase of					6,300.00	6,615.00
office Anniversari es/Celebrati 3,000.00 7,000.00 10,000.00 10,000.00	safe for		6,000.00		6,000.00		
Anniversari es/Celebrati 3,000.00 7,000.00 10,000.00 10,500.00 11,025.00	Finance						
es/Celebrati 3,000.00 7,000.00 10,000.00	office						
es/Celebrati 3,000.00 7,000.00 10,000.00	Anniversari					10,500.00	11,025.00
	es/Celebrati	3,000.00	7,000.00		10,000.00		
	on of						
Independen Independen	Independen						
ce Day	ce Day						

Anniversary							
•							
Constructio			150,000.00			157,500.00	165,375.00
n of mass			130,000.00		150,000.00	137,300.00	103,373.00
beach					130,000.00		
resort at							
Emisano							
						172 400 25	101 104 27
Fumigation		164 267 00			164 267 00	172,480.35	181,104.37
and		164,267.00			164,267.00		
Sanitation							
Organisatio						2,100.00	2,205.00
n of tree			2,000.00		2,000.00		
planting							
exercise							
payment			121,243.35			127,305.52	133,670.79
for on-					121,243.35		
going							
projects							
Furnishing						21,000.00	22,050.00
of DCE's			20,000.00		20,000.00		
Office and							
residency							
Purchase of						4,200.00	4,410.00
sanitations			4,000.00		4,000.00		
equipments							
Refreshmen						5,250.00	5,512.50
t of officials	5,000.00				5,000.00	-	
	,				,		
Bank						105	110.25
charges	100.00				100.00	103	110.23
charges	100.00				100.00		

Running	10,000.00				10,500.00	11,025.00
cost-official				10,000.00		
vehicles						
fuel						
&lubricants)						
Upkeep of					5,250.00	5,512.50
DCE's	5,000.00			5,000.00		
Residency						
Telecommu					840	882
nications	800.00			800.00		
Library&					1,785.00	1,874.25
subscription	1,700.00			1,700.00		
(newspaper						
s&						
lubricants)						
Repairs of					2,100.00	2,205.00
office	2,000.00			2,000.00		
buildings(re						
habilitation						
office						
accommoda						
tion for						
town a)						
Traditional		7,000.00			1,575.00	1,653.75
authority	1,500.00			8,500.00		
property						
(grant to						
trad.						
Authority)						
Donations		5,000.00			5,250.00	5,512.50
	5,000.00			10,000.00		

Electricity						1,575.00	1,653.75
charges	1,500.00				1,500.00		
(electricity							
bills)							
Water						1,050.00	1,102.50
	1,000.00				1,000.00		
Travelling &						11,531.10	12,107.66
transport				10,982.00	10,982.00		
Drugs,						8,431.50	8,853.08
chemicals,				8,030.00	8,030.00	0,131.30	0,033.00
needles etc				0,030.00	0,030.00		
Workshop/c						8,236.20	8,648.01
onferences/				7,844.00	7,844.00	,	·
meetings				·	,		
etc							
Food						13,440.00	14,112.00
security		12,800.00			12,800.00		
and							
emergency							
preparedne							
SS							
Increase						6,816.60	7,157.43
income		6,492.00			6,492.00		
growth and							
reduce							
income							
variability							
Allowance							
for	2,400.00				2,400.00		
Assembly's							
Legal							
Advisor							

Organize 4								
meetings	8,407.66					8,407.66		
for								
Assembly								
members								
Science and							11,340.00	11,907.00
technology		10,800.00				10,800.00		
applied in								
Agric								
Total	113,907.	1,353,413	2,209,617.	285,769.	76,856.0	4,039,563	4,153,438.	4,361,110.

ESTIMATED COST OF PRIORITY PROGRAMMES AND PROJECTS

BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

	SUN	MARY OF 20:	14 MMDA BU	DGETS			
DEPARTM ENT	GOODS AND SERVICES	ASSETS	COMPENSAT	TOTAL	FUNDING		
	GHS.	GHS.	GHS.	GHS.	GOG (Compensatio n, goods and Services and	DDF GHS.	OTHER DONOR GHS.
Central Administrat ion	917,830.00	869,862.00	325,366.59	2,113,058.59	Assets) GHS. 1,827,289.59	285,769.00	-
Agricultural	56,948.00	-	-	56,948.00	30,092.00		26,856.00
Social Welfare & Community Developme nt	13,251.00	-	87,054.72	100,305.72	100,305.72		-
Works Departmen t	6,000.00	394,907.66	39,478.29	440,385.95	440,385.95		-
Education, Youth and Sport	423,012.00	340,368.09	63,653.51	827,033.60	827,033.60		-
Health	11,500.00	390,000.00	60,331.14	461,831.14	461,831.14		-
Physical Planning	40,000.00		-	40,000.00	40,000.00		-
Total	1,468,541.00	1,995,137.75	575,884.25	4,039,563.00	3,726,938.00	285,769.00	26,856.00

Utilization of DACF - 2013

For the period under review, the Assembly has not received its allocation of the

DACF; the allocation that came was in respect of 4th quarter of 2012. Therefore, the utilization table for the DACF is that of 2012 allocation which came in 2013.

	UTILIZATION OF DACF										
budget	Functional Classification										
classification	Administration	Health	Agriculture	Education	Others	Total CUC					
	GHS.	GS.	GHS.	GHS.	GHS.	Total GHS					
Goods &											
Services	4,652.99	5,000.00	2,000.00			11,652.99					
Assets	63,500.00				31,750.00	95,250.00					
Total						106,902.99					

			TEMI	PLATE OF C	OUTSTAND	ING			
				Revised			Balance On		
			Contract	Contract		Payment	Contract	Outstanding	
S/N	Project Details	Location	Sum	Sum If Any	%Completion	To Date	Sum	Bills	Remarks
	Construction								
	of Semi-								
	Detchahed								
	Teachers								
1	Quarters	Esssarkyir	100,000		68%	61,905.03	38,094.97		
	Construction								
2	of	Esssarkyir							
	Residential								
	Accom.		150,000		51%	52,266.54	97,733.46		
	3 Bedroom								
3	Bungalow								
	for								
	Dist.Magistrate	Essarkyir	90,730.30		46%	30,552.51	60,177.79		
	Acquisition of								
4	Land	Essarkyir	45,000		22%	10,000	35,000		
	Construction								
5	of 1no.								
	3 classroom								
6	Block	Nanaben	84,506	110,108.59	98%	90,049.93	20,118.66		
	Total		470,236.3	110,108.59		ı	244,774.01		

SCHEDULE FOR PAYMENT/COMMENTS

	SCHEDULE FOR PAYMENT / COMMITMENTS											
		Contract	Total contract	%	Payment to	Outstanding	2014	2015	2016			
S/N	Project details	sum	sum	completion	date	bills+commitments	allocation	allocation	allocation			
				'		(balance on						
			Initial+revised			contract sum)						
	Construction of					,						
	Semi-Detached											
	Teachers					ļ						
1	Quarters	100,000.00		68%	61,905.03	38,094.97	38094.97					
	Construction of											
	Residential											
2	Accommodation	150,000.00		51%	52,266.54	97,733.46	97733.46					
	3 Bedroom											
	Bungalow for											
3	Dist.Magistrate	90,730.30		46%	30,552.51	60,177.79	60177.79					
_	Acquisition of											
4	Land	45,000.00		22%	10,000.00	35,000.00	35000					
	Construction of											
	1 NO. 3											
	Classroom					ļ						
5	Block	84,506.00	110,108.59	98%	90,049.93	20,058.66	20058.66					
	Total	470,236.30	110,108.59		244,774.01	251,064.88	251,064.88					

EXTRACT OF REVENUE IMPROVEMENT ACTION PLAN FOR 2014

The following are the strategies the Assembly would put in place to improve revenue generation for the District:

- ✓ Intensify revenue campaigns District wide
- ✓ Set target for both commission and permanent revenue collectors
- ✓ Institute rewards system for performing revenue collectors
- ✓ Punish non-performing collectors
- ✓ Form revenue taskforce
- ✓ Provision of revenue chart board to put revenue collectors on their toes
- ✓ Carry out effective monitoring and supervision of revenue collections
- ✓ Training of revenue collectors on strategies of revenue collections
- ✓ Provide logistics for revenue collections in the District
- ✓ Update data on ratable items in the District

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000 Compensation of Employees	0	944,772		
102 1. Improve fiscal resource mobilization	0	34,161		_
3. Promote effective debt management	0	214,240		_
Promote domestic tourism to foster national cohesion as well as redistribution of income	0	191,000		_
1. Improve agricultural productivity	0	27,000		_
5. Promote livestock and poultry development for food security and income	0	8,000		_
7. Improve institutional coordination for agriculture development	0	4,275		_
305 1. Reverse forest and land degradation	0	0		_
305 2. Encourage appropriate land use and management	0	20,000		_
308 1. Manage waste, reduce pollution and noise	0	681,267		_
2. Create and sustain an efficient transport system that meets user needs	0	190,000		_
3. Promote the use of ICT in all sectors of the economy	0	38,000		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		_
4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,000		_
1. Increase access to safe, adequate and affordable shelter	0	0		_
1. Establish an institutional framework for effective coordination of human settlements development	0	321,243		_
511 2. Accelerate the provision of affordable and safe water	0	5,000		_
3. Accelerate the provision and improve environmental sanitation	0	55,000		_
2. Improve quality of teaching and learning	0	371,948		_
5. Improve management of education service delivery	0	0		_
1. Develop and retain human resource capacity at national, regional and district levels	0	101,536		_
The string of the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	144,000		_

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,700		<u> </u>
1. Promote effective child development in all communities, especially deprived areas	8,344	4,000		<u> </u>
1. Ensure co-ordinated implementation of new youth policy	0	415,412		_
1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,000		_
702 1. Ensure effective implementation of the Local Government Service Act	0	143,499		
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,008		
6. Ensure efficient internal revenue generation and transparency in local resource management	4,022,359	1,500		_
707 1. Empower women and mainstream gender into socio-economic development	8,859	13,659		_
707 3. Enhance women's access to economic resources	0	6,344		
Grand Total ¢	4,039,563	4,039,563	0	0.

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	2012 Actual	Approved Budget	Revised Budget	Actual Collection		% Perf	Projected
Revenue Item Central Administration, Administration	Collection ation (Assembly	2013 / Office).	2013 Ek	2013 kumfi-Essakyir	Variance	rerj	2014
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	120,384.00	11,858.00	0.00	-11,858.00	0.0	65,825.00
113 Taxes on property	0.00	111,724.00	6,749.00	0.00	-6,749.00	0.0	14,125.00
114 Taxes on goods and services	0.00	8,660.00	5,109.00	0.00	-5,109.00	0.0	51,700.00
Grants	0.00	3,700.00	15.00	0.00	-15.00	0.0	3,831,213.46
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	3,700.00	15.00	0.00	-15.00	0.0	3,831,213.46
Other revenue	0.00	365,102.00	146,957.00	0.00	-146,957.00	0.0	95,772.40
141 Property income [GFS]	0.00	70,080.00	3,240.00	0.00	-3,240.00	0.0	10,417.00
142 Sales of goods and services	0.00	252,347.00	140,807.00	0.00	-140,807.00	0.0	81,925.40
143 Fines, penalties, and forfeits	0.00	42,625.00	2,860.00	0.00	-2,860.00	0.0	2,990.00
145 Miscellaneous and unidentified revenue	0.00	50.00	50.00	0.00	-50.00	0.0	440.00
Agriculture, ,			<u>E</u>	<u>kumfi-Essakyir</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	29,274.83
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	29,274.83
Other revenue	0.00	273.80	273.80	0.00	-273.80	0.0	273.80
142 Sales of goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	107.10
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
Social Welfare & Community Deve	elopment, Socia	l Welfare,	<u>E</u>	<u>kumfi-Essakyir</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
Social Welfare & Community Development,	elopment, Comn	nunity	<u>E</u>	<u>kumfi-Essakyir</u>			

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
	Grand Total	0.00	489,459.80	159,103.80	0.00	-159,103.80	0.0	4,039,562.86

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Ekumfi District-Essakyir	2,071,141	1,481,483	142,346	308,057	0	4,003,027
01	Central Administration	2,048,741	765,005	142,346	308,057	0	3,264,150
01	Administration (Assembly Office)	2,048,741	765,005	142,346	308,057	0	3,264,150
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	13,400	402,012	0	0	0	415,412
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	13,400	402,012	0	0	0	415,412
04	Health	5,000	0	0	0	0	5,000
01	Office of District Medical Officer of Health	5,000	0	0	0	0	5,000
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	147,411	0	0	0	147,411
00		0	147,411	0	0	0	147,411
07	Physical Planning	0	11,200	0	0	0	11,200
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	11,200	0	0	0	11,200
03	Parks and Gardens	0	0	0	0	0	0
80	Social Welfare & Community Development	4,000	125,634	0	0	0	129,634
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	4,000	111,975	0	0	0	115,975
03	Community Development	0	13,659	0	0	0	13,659
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	7,921	0	0	0	7,921
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	2,791	0	0	0	2,791
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	5,130	0	0	0	5,130
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	22,300	0	0	0	22,300
00		0	22,300	0	0	0	22,300
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
	Birth and Death	Ö	0	Ö	0	Ö	0
		0	·	•	0	0	0
00		U	0	0	0	0	U

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

		SUMMAKY Central GOG a		ENDITURE .	BY DEP	ARTMENT, E I G		IC ITEM AN		NG SOUK FUNDS/((D O N	O R.		Grand Total
	Compensation		Assets		Comp.		Assets	1			UINEKS	Others Comp.		Assets		Less NREG / STATUTORY
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Service	(Capital)	Total IGF	STATUTORY	ABFA	NREG	of Emp	Goods/Service	(Capital)	Tot. Donor	STATUTORY
Multi Sectoral	862,926	1,008,717	1,680,981	3,552,624	81,846	52,500	8,000	142,346	0	0	0	0 0	30,000	278,057	308,057	4,003,027
Ekumfi District-Essakyir	862,926	1,008,717	1,680,981	3,552,624	81,846	52,500	8,000	142,346	0	0	0	0 0	30,000	278,057	308,057	4,003,027
Central Administration	600,738	532,027	1,680,981	2,813,747	81,846	52,500	8,000	142,346	0	0	0	0 0	30,000	278,057	308,057	3,264,150
Administration (Assembly Office)	600,738	532,027	1,680,981	2,813,747	81,846	52,500	8,000	142,346	0	0	0	0 0	30,000	278,057	308,057	3,264,150
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Education, Youth and Sports	0	415,412	0	415,412	0	0	0	0	0	0	0	0 0	0	0	0	415,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Youth	0	415,412	0	415,412	0	0	0	0	0	0	0	0 0	0	0	0	415,412
Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0 0	0	0	0	5,000
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0 0	0	0	0	5,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Agriculture	118,136	29,275	0	147,411	0	0	0	0	0	0	0	0 0	0	0	0	147,411
	118,136	29,275	0	147,411	0	0	0	0	0	0	0	0 0	0	0	0	147,411
Physical Planning	10,200	1,000	0	11,200	0	0	0	0	0	0	0	0 0	0	0	0	11,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Town and Country Planning	10,200	1,000	0	11,200	0	0	0	0	0	0	0	0 0	0	0	0	11,200
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Social Welfare & Community Development	103,631	26,003	0	129,634	0	0	0	0	0	0	0	0 0	0	0	0	129,634
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Social Welfare	103,631	12,344	0	115,975	0	0	0	0	0	0	0	0 0	0	0	0	115,975
Community Development	0	13,659	0	13,659	0	0	0	0	0	0	0	0 0	0	0	0	13,659
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Works	7,921	0	0	7,921	0	0	0	0	0	0	0	0 0	0	0	0	7,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Public Works	2,791	0	0	2,791	0	0	0	0	0	0	0	0 0	0	0	0	2,791
Water	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Feeder Roads	5,130	0	0	5,130	0	0	0	0	0	0	0	0 0	0	0	0	5,130
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	0

(in GH Cedis)

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

in	GH	Cedis	1
u	UII	Ceurs	"

		Central GOG a	nd CF			1 6	F		F	UNDS/	OTHERS			D O N	0 R.		Grand Tota
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets	Total GoG	Comp. of Emp		Assets	Total IGF ST			NREG	Others	Comp. of Emp	Goods/Service	Assets	Tot. Donoi	Less NREG STATUTORY
Budget and Rating	22,300	0	0	22,300	0	0 0	0	0	0	0	0	0	0	0	0	0	22,300
	22,300	0	0	22,300	0	0	0	0	0	0	0	0	0	0	0	0	22,300
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG		Total By	Funding	g 765,005
Function Code	70111	Exec. & leg. Organs (cs)				٦
Organisation	2080101001	Ekumfi District-Essakyir_Central Administ	tration_Administration	(Assembly Offi	ce)Central	
Location Code	0219100	Ekumfi-Essakyir			- — — — .	
			Compensation	of employe	es [GFS]	600,738
Objective 000000	Compensati	ion of Employees				600,738
National 000000	Compensati	ion of Employees				
Strategy		:				600,738
Output 0000				Yr.1 0	Yr.2 Y	$\begin{bmatrix} \frac{7}{1} & \frac{1}{1} & \frac{600,738}{1} \end{bmatrix}$
Activity 000	000			0.0		0.0 600,738
Wages and	Salaries					487,047
211	10 Establishe	ed Position				367,543
	2111001 Establis	shed Post				367,543
211	11 Wages an	nd salaries in cash [GFS]				119,504
	2111102 Monthly	y paid & casual labour				5,600
	2111104 Recruit	ment				113,904
Social Con	tributions					113,692
212	10 Actual soc	cial contributions [GFS]				113,692
	2121001 13% S	3F Contribution				113,692
			Use of	goods and	services	164,267
Objective 03080	1. Manage w	vaste, reduce pollution and noise				
						164,267
National 308010 Strategy	02 1.2. Provis	ion of waste collection bins at vintage places in the	e communities and these l	bins should be en	iptied regularly	164,267
Output 0001	To manage	waste conditions effectively	=====	Yr.1	Yr.2 Y	(r.3 164,267
Activity 000	004 Fumigatio	n		1.0	1.0	1.0 164,267
· ·	- 					
Use of good	ds and services					164,267
221	02 Utilities					164,267
	2210205 Sanitati	ion Charges				164,267

						Amo	ount (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector IGF-Retained		Total	By Fund	ding	142,346
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Adn	ninistration_Administration	(Assembly	Office)Ce	entral	-
						- — — — -	_!
Location Code	0219100	Ekumfi-Essakyir					
			Compensation	of empl	oyees [G	FS]	81,846
Objective 000000	_'	tion of Employees					81,846
National 000000 Strategy	() Compensa	tion of Employees					81,846
Output 0000		=======		Yr.1 0	Yr.2 0	Yr.3 0	81,846
Activity 0000	000			0.0	0.0	0.0	81,846
Wages and	Salaries						76,900
2111		nd salaries in cash [GFS]					27,000
2	2111102 Monthl	ly paid & casual labour					27,000
2111	2 Wages a	nd salaries in cash [GFS]					49,900
2	2111203 Car Ma	aintenance Allowance					2,400
2	2111225 Comm	issions					20,000
2	2111238 Overtir	me Allowance					1,500
2	2111241 Per Die	em & Inconvenience Allowance					10,000
2	2111242 Travel	Allowance					3,600
2	2111243 Transf	er Grants					8,000
2	2111244 Out of	Station Allowance					2,600
2	2111248 Specia	al Allowance/Honorarium					1,800
Social Cont	ributions						4,946
2121	0 Actual so	cial contributions [GFS]					4,946
2	2121001 13% S	SF Contribution					4,946
_			Use of	goods a	nd servi	ces	47,500
Objective 010201	1. Improve	fiscal resource mobilization					
National 102010	 1	mise revenue collection leakages					12,500
Strategy	-!						11,000
Output 0001	To increase	e revenue base of the Assembly		Yr.1	Yr.2	Yr.3	11,000
Activity 0000	001 Train Rev	venue Collectors		1.0	1.0	1.0	3,300
Use of good	Is and services						3,300
2210		- Office Supplies					300
	2210103 Refres	* *					300
2210							200
		Travel & Transportation					200
2210		- Seminars - Conferences					1,600
	2210701 Trainin						600
	2210708 Refres	=					1,000
2210		ng Services					1,200
		Consultants Fees					1,200
		for Revunue Collectors		1.0	1.0	1.0	
Activity 0000	10 <u>2</u> 209 131103			1.0	1.0	1.0	6,000
-	s and services						6,000
2210	1 Materials	- Office Supplies					6,000
2	2210102 Office	Facilities, Supplies & Accessories					6,000
Activity 0000	003 Form Rev	venue Task Force		1.0	1.0	1.0	1,700
Use of good	Is and services						1,700
2210		- Office Supplies					1,700
	2210103 Refres						1,700

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	DIMOM	,	201	L -7
National 1020103 1.3 Pursue the revenue agencies integration and modernisation programme Strategy				500
Output 0002 Payment for financial services	Yr.1	Yr.2	Yr.3	500
Activity 000001 Bank charges	1.0	1.0	1.0	500
Use of goods and services				
Use of goods and services 22111 Other Charges - Fees				500
22111 Other Charges - Fees 2211101 Bank Charges				500 500
National 1020105 1.5 Reform non-tax mobilisation and management				500
Strategy				1,000
Output 0001 To increase revenue base of the Assembly	Yr.1	Yr.2	Yr.3	1,000
Activity 000005 Public Education on Policies and Programmes	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210711 Public Education & Sensitization				1,000
Objective 010203 13. Promote effective debt management				35,000
National 1020301 3.1 Maintain public debts at sustainable levels				
Strategy			_	35,000
Output 0001 Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	35,000
Activity 000001 T&T expenses	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22105 Travel - Transport				5,000
2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity 000002 General expenditure	1.0	1.0	1.0	18,500
Use of goods and services				40 500
22101 Materials - Office Supplies				18,500 8,500
2210101 Printed Material & Stationery				4,500
2210101 Fillined Material & Oddorfery 2210102 Office Facilities, Supplies & Accessories				•
2210102 Onice Facilities, Supplies & Accessories 2210103 Refreshment Items				1,000
22102 Utilities				3,000
				3,300
2210201 Electricity charges				1,50
2210202 Water				1,000
2210203 Telecommunications				800
22107 Training - Seminars - Conferences				6,700
2210706 Library & Subscription				1,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
2210710 Staff Development				1,000
2210711 Public Education & Sensitization				1,000
Activity 00003 Maintenance Repairs and Renewals	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22106 Repairs - Maintenance				10,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				5,000
Activity 000004 Miscellaneous Expenditure	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22106 Repairs - Maintenance				1,500
2210614 Traditional Authority Property				1,500
	Oth	ner expe	nse	5,000
Objective 010203 3. Promote effective debt management		•	T	5,000
National 1020301 3.1 Maintain public debts at sustainable levels				
Strategy				5,000

E, ONGANISATION, SOURCE OF FUI	ID AND I KIOKI	11,	201	.4
Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	5,000
Miscellaneous Expenditure	1.0	1.0	1.0	5,000
other expense				5,000
General Expenses				5,000
21009 Donations				5,000
	Non Fina	ncial Ass	sets	8,000
3. Promote effective debt management 				6,500
3.1 Maintain public debts at sustainable levels				
				6,500
Proper management of Assembly's resources		Yr.2	Yr.3	6,500
Assembly Funded Projects	1.0	1.0	1.0	6,500
				6,500
Dwellings				325
11154 WIP - Consultancy Fees				32
Other machinery - equipment				6,175
12205 Other Capital Expenditure				6,17
$\lceil \mid$ 6. Ensure efficient internal revenue generation and transparency in lo $\lfloor \mid \mid$	cal resource management		 	1,500
6.9. Strengthen the revenue bases of the DAs				
- L				1,500
To improve revenue collection	Yr.1	Yr.2	Yr.3	1,500
Engage the services of Private Collection Agent	1.0	1.0	1.0	1,500
				1,500
Dwellings				75
I1154 WIP - Consultancy Fees				7
Other machinery - equipment				1,425
12257 WIP - Plant and Machinery				1,425
	Miscellaneous Expenditure Other expense General Expenses	Miscellaneous Expenditure	Miscellaneous Expenditure 1.0 1.0 other expense General Expenses R1009 Donations Non Financial Assembly Donations Non Financial Assembly Service debt management 3.1 Maintain public debts at sustainable levels Proper management of Assembly's resources Yr.1 Yr.2 Assembly Funded Projects 1.0 1.0 Dwellings 1154 WIP - Consultancy Fees Other machinery - equipment 2205 Other Capital Expenditure 6.9 Strengthen the revenue bases of the DAs 6.9 Strengthen the revenue bases of the DAs To improve revenue collection Yr.1 Yr.2 Engage the services of Private Collection Agent 1.0 1.0 Dwellings 1154 WIP - Consultancy Fees Other machinery - equipment	Proper management of Assembly's resources Yr.1 Yr.2 Yr.3 Miscellaneous Expenditure 1.0 1.0 1.0 other expense General Expenses

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total</i>	<u>By Fundin</u>	g 2,048,741
Function Code	70111	Exec. & leg. Organs (cs)			 -
Organisation	2080101001	□Ekumfi District-Essakyir_Central Administra □	tion_Administration (Assembly C	Office)Centra	al .
		·			
Location Code	0219100	Ekumfi-Essakyir			-
	02.0.00			<u> </u>	<u>'</u>
			Use of goods ar	nd services	291,361
Objective 010201	1. Improve fi	scal resource mobilization			21,661
National 102010	1.3 Pursu	e the revenue agencies integration and modernisation			·¬;======
Strategy	~ <u></u>				1,000
Output 0002	Payment for	financial services	Yr.1	Yr.2	Yr.3 1,000
Activity 0000)01 Bank char	ges	1.0	1.0	1.0 1,000
					
=	ds and services				1,000
2211	11 Otner Cha 2211101 Bank C	rges - Fees			1,000
National 102010		uterise direct and indirect tax and non-tax revenue sy	ystems		1,000
Strategy					5,661
Output 0001	To increase	revenue base of the Assembly	Yr.1	Yr.2	Yr.3 5,661
Activity 0000)04 Prepare ar	nd Gazette Fee Fixing Resolution	1.0	1.0	1.0 5,661
					
=	ds and services	Office Councilies			5,661
2210		Office Supplies Material & Stationery			661 661
2210		•			5,000
	,	Consultancy Expenses			5,000
National 102010		n non-tax mobilisation and management			
Strategy			=====		15,000
Output 0001	To increase	revenue base of the Assembly	Yr.1	Yr.2	Yr.315,000
Activity 0000	005 Public Edu	ication on Policies and Programmes	1.0	1.0	1.0 45.000
Activity 0000	<u> </u>		1.0	1.0	1.015,000
Use of good	ds and services				15,000
2210		Seminars - Conferences			15,000
;	2210711 Public E	Education & Sensitization			15,000
Objective 010203	3. Promote	effective debt management			T
	'				15,000
National 102030 Strategy)1 3.1 Maintain	public debts at sustainable levels			15,000
Output 0001	Proper mana	agement of Assembly's resources	====- <u>-</u>	Yr.2	Yr.3 ====================================
Gatput 10001	<u> </u>				13,000
Activity 0000	001 T & T expe	enses	1.0	1.0	1.0 10,000
					J
Use of good	ds and services				10,000
2210	Travel - Tr	ansport			10,000
		g Cost - Official Vehicles			10,000
Activity 0000)U3 Maintenan	ce Repairs and Renewals	1.0	1.0	1.0 5,000
	da and a				
Use of good 221 (ds and services	Maintenance			5,000
	•	viaintenance nance of General Equipment			5,000 5,000
		domestic tourism to foster national cohesion as well	as redistribution of income		3,000
Objective 020502		Substitution as well	Jaiou . Jaiou or moome		71,000
National 205020		sly promote domestic tourism to encourage Ghanaiar h in the communities	ns to appreciate and preserve their na	tional heritage ar	nd
Strategy	- create wear	a.e communaes			71,000

OBJECTIVE, OKGANISATION	, SOURCE OF FUND A	AND PRIORI	LY,	201	L 4
Output 0001 To improve tourism		Yr.1	Yr.2	Yr.3	54,000
Activity 000002 Developing of Open Beaches an	d Auxillary Tourist Facilities	1.0	1.0	1.0	50,000
Use of goods and services					50,000
22105 Travel - Transport					50,000
2210514 Foreign Travel- Per Diem					15,000
2210515 Foreign Travel Cost and Exp	penses				35,000
Activity 000003 Organise sport & culture festival	Is	1.0	1.0	1.0	4,000
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210118 Sports, Recreational & Cultu	ural Materials				4,000
utput 0002 Encourage participation in cultura	l activities	Yr.1	Yr.2	Yr.3	17,000
Activity 000001 Anniversaries		1.0	1.0	1.0	17,000
Use of goods and services					17,000
22109 Special Services					17,000
2210902 Official Celebrations					17,000
jective 030801 1. Manage waste, reduce pollution	and noise			 	76,000
ational 3080102 1.2. Provision of waste collection	n bins at vintage places in the communities	and these bins should b	e emptied reg	ularly	
trategy					76,000
Output 0001 To manage waste conditions effect	ctively	Yr.1	Yr.2	Yr.3	76,000
Activity 000001 Provision of Sanitary Tools and	Detergents for Sanitary Work	1.0	1.0	1.0	4,000
Use of goods and services					4,000
22102 Utilities					4,000
2210205 Sanitation Charges					4,000
Activity 000002 Clear Selected Piled up Refuse I	Dump Sites	1.0	1.0	1.0	22,000
Use of goods and services					22,000
22105 Travel - Transport					1,000
2210503 Fuel & Lubricants - Official \	/ehicles				1,000
22107 Training - Seminars - Conferen	nces			İ	4,000
2210701 Training Materials					1,000
2210708 Refreshments					3,000
22108 Consulting Services				İ	17,000
2210801 Local Consultants Fees				İ	2,000
2210802 External Consultants Fees					15,000
Activity 00003 Acquire Land sites for Final Was	ste Disposal	1.0	1.0	1.0	50,000
Use of goods and services					50,000
22108 Consulting Services					50,000
2210801 Local Consultants Fees					50,000
pjective 050102 2. Create and sustain an efficient to	transport system that meets user needs				10,000
ational 7020304 3.4. Implement District Composit	e Budgeting				10,000
trategy Dutput 0001 Composite budget Preparation		==			
Output 0001 Composite budget Preparation		Yr.1 1	Yr.2 1	Yr.3 1 ——	10,000
Activity 000001 Preparation of Composite Budge	ef	1.0	1.0	1.0	10,000
Use of goods and services					10,000
22107 Training - Seminars - Conferen	nces				10,000
2210709 Seminars/Conferences/Wor					10,000
pjective 050303 3. Promote the use of ICT in all s	ectors of the economy			 	20 000
	_ — — — — — — — — —			!	38,000

OBJECTIVE	c, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	14
National 1020101 Strategy	1.1 Minimise revenue collection leakages				8,000
Output 0002	Financial Management of the District Improved	Yr.1	Yr.2	Yr.3	8,000
Activity 000001	Accounting Software and Network Finance and Budget Unit	1.0	1.0	1.0	8,000
Use of goods ar	nd conject				
	Materials - Office Supplies				8,000
22101	• •				8,000
	102 Office Facilities, Supplies & Accessories				8,000
National 3020322 Strategy	3.22 Maintenance of databases				5,000
Output 0002	Financial Management of the District Improved	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000002	Build Socio-Economic Data	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22108	Consulting Services				5,000
2210	1801 Local Consultants Fees				5,000
National 5030102	1.2 Promote the establishment of a reliable national backbone with capacity to carry	high-speed voi	ice, video, da	ıta, and	
Strategy	internet facilities to all districts of the country			İİ	25,000
Output 0001	To promote Information, Communication and Technology in the District	Yr.1	Yr.2	Yr.3	25,000
Activity 000001	Network Offices and Connect to the Internet	1.0	1.0	1.0	15,000
	_				
Use of goods ar	nd services				15,000
22106	Repairs - Maintenance				15,000
2210	1606 Maintenance of General Equipment				15,000
Activity 000002	Organize GIS Training for Technical Staff	1.0	1.0	1.0	10,000
Use of goods ar	nd services				10,000
22107	Training - Seminars - Conferences				10,000
	1709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective 051102	2. Accelerate the provision of affordable and safe water				·
National 5110109	1.9 Improve data collection for water resources assessment and decision-making				5,000
Strategy	<u> </u>			==الــــ	5,000
Output 0001	Prepare District Water & Sanitation Plan (DWSP)	Yr.1	Yr.2 1	Yr.3 1 ——	5,000
Activity 000001	Preparation of District Water & Sanitation Plan (DWSP)	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	101 Printed Material & Stationery				5,000
Objective 051103	3. Accelerate the provision and improve environmental sanitation				5,000
National 5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				
Strategy Output 0001	To improve sanitary conditions	Yr.1	Yr.2	Yr.3	$=$ $=$ $\frac{5,000}{5,000}$
·	Towards and the second		4.0		
Activity 000001	Sensitize residents to const. 200 household latrines	1.0	1.0	1.0	
Use of goods ar					5,000
22107	Training - Seminars - Conferences 711 Public Education & Sensitization				5,000
	17 Public Education & Sensitization 1. Develop and retain human resource capacity at national, regional and district levels			<u></u>	5,000
Objective 060201				!	35,000
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develo	pment			35,000
Output 0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3	35,000
Activity 000002	Organize Local Training for Key Staff	1.0	1.0	1.0	20,000
1000000					

Use of goods and services	KIUKI	,	4	W14
~				20,000
22107 Training - Seminars - Conferences				20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses			_	20,000
Activity 000004 Train Assembly members on Local Governance	1.0	1.0	1.0	10,000
			_	
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity 000005 Organize Leadership Training for Women	1.0	1.0	1.0	5,000
· ·——-			_	
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210702 Visits, Conferences / Seminars (Local)				5,000
				0,000
Objective 060401			ii —	8,700
National 6040102 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				
Strategy				
Output 0001 To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	5,700
· ==-			<u> </u>	
Activity 000001 Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0	5,700
· ·——			_	
Use of goods and services				5,700
22107 Training - Seminars - Conferences				5,700
2210711 Public Education & Sensitization				5,700
National 6040106 1.6. Improve access to counselling and testing, male and female condoms, and integra	ated youth-frier	dly services		
Strategy	•	•	ii	3,000
Output 0001 To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	3,000
			<u> </u>	
Activity 000003 Educate people to undertake voluntary counselling and testing (know your status)	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210701 Training - Germinals - Germinals - Germinals - Germinals				2,000
Activity 000004 Identify and education peer-counsellors and peer educators	1.0	1.0	1.0	
Activity 1000004 Monthly and Statement Post Statement and Post Statement	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210702 Visits, Conferences / Seminars (Local)				1,000
Objective 070201 1. Ensure effective implementation of the Local Government Service Act			¦;—	6,000
National 7040205 2.5 Provide conducive working environment for civil servants				
National 7040205 2.5 Provide conducive working environment for civil servants Strategy				6,000
~ ~ ==, ===============================	¥7 1	V 2	V- 2	
Output 0006 Office and Residential Accommodation Facilities Provided and Improved	Yr.1	Yr.2	Yr.3	6,000
	1.0	1.0	4.0	0.000
Activity: 000000 Procure Equipment for Offices	1.0	1.0	1.0	6,000
Activity 000002 Procure Equipment for Offices				
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				6,000
Use of goods and services				•
Use of goods and services 22101 Materials - Office Supplies				6,000
Use of goods and services				6,000
Use of goods and services 22101 Materials - Office Supplies	Oth	er expe	nse \	6,000 6,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories	Oth	er expe	nse	6,000 6,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories	Oth	er expe	nse [6,000 6,000 76,400
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Dijective 030101 1.1. Improve agricultural productivity National 3010118 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of	f extension trai	ning and ma	Ţ	6,000 6,000 76,400
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Disjective 030101 1. Improve agricultural productivity National 3010118 7.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of the small scale farmers within their localities to help transform subsistence farming into	f extension trai	ning and ma	Ţ	6,000 6,000 76,400
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Disjective 030101 1. Improve agricultural productivity National 3010118 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into	f extension trai	ning and ma	Ţ	6,000 6,000 76,400 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Objective 030101 1. Improve agricultural productivity National Strategy 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into	f extension trai commercial fai	ning and ma	nrkets	6,000 6,000 76,400 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Objective 030101 1. Improve agricultural productivity National Strategy 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into	f extension trai commercial fai	ning and ma	nrkets	6,000 6,000 76,400 10,000 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Objective 030101 1. Improve agricultural productivity National 3010118 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into Output 0001 Organise Farmers Day/Agric Shows and Campaigns	f extension trai commercial fai Yr.1	ning and ma ming Yr.2	yr.3	6,000 6,000 76,400 10,000 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Disjective 030101 1. Improve agricultural productivity National 3010118 7.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of Strategy Output 0001 0rganise Farmers Day/Agric Shows and Campaigns Activity 000001 Organise National Farmers Day/Agric shows and campaigns	f extension trai commercial fai Yr.1	ning and ma ming Yr.2	yr.3	6,000 6,000 76,400 10,000 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Dijective 030101 1. Improve agricultural productivity National 3010118 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into Output 0001 0rganise Farmers Day/Agric Shows and Campaigns Activity 000001 Organise National Farmers Day/Agric shows and campaigns Miscellaneous other expense	f extension trai commercial fai Yr.1	ning and ma ming Yr.2	yr.3	6,000 6,000 76,400 10,000 10,000 10,000
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Disjective 030101 1. Improve agricultural productivity National 3010118 7.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into Output 0001 0rganise Farmers Day/Agric Shows and Campaigns Activity 000001 Organise National Farmers Day/Agric shows and campaigns	f extension trai commercial fai Yr.1	ning and ma ming Yr.2	yr.3	6,000 6,000 76,400

	.1.[·	3,000
Vational 3080102	1.2. Provision of waste collection bins at vintage places in the communities and the	hese bins should b	e emptied re	gularly	
Strategy	`L ====================================				3,00
Output 0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	3,000
Activity 000002	Clear Selected Piled up Refuse Dump Sites	1.0	1.0	1.0	3,000
Miscellaneous	other expense				3,000
28210	General Expenses				3,00
282	1006 Other Charges				3,00
ojective 060102	2. Improve quality of teaching and learning				43,40
Vational 6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				
Strategy	`_ _===================================				37,40
Output 0002	Improve teaching and learning	Yr.1	Yr.2	Yr.3	37,40
Activity 000001	Grant scholarship to 100 students	1.0	1.0	1.0	37,40
Miscellaneous	other expense				37,40
28210	General Expenses				37,40
	1012 Scholarship/Awards		- — — —		37,40
Vational 6010203 Strategy	2.3. Increase the number of trained teachers, trainers, instructors and attendants	at all levels			6,00
Output 0002	Improve teaching and learning	Yr.1	Yr.2	Yr.3	======================================
Activity 000002	Provide incentives to 50 teachers	1.0	1.0	1.0	6,00
				L	
Miscellaneous	·				6,00
28210	General Expenses 1008 Awards & Rewards				6,00 6,00
	1. Ensure effective implementation of the Local Government Service Act				0,00
bjective 070201					20,00
National 7020104					
trategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery			
	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and strength of the capacity of MMDAs for accountable, effective performance and strength of the capacity of the capacity of MMDAs for accountable, effective performance and strength of the capacity of MMDAs for accountable, effective performance and strength of the capacity of MMDAs for accountable, effective performance and strength of the capacity of MMDAs for accountable, effective performance and strength of the capacity of the capacity of MMDAs for accountable, effective performance and strength of the capacity of th	service delivery Yr.1	Yr.2	Yr.3	20,00
Output 0001	" <u></u>	=,	Yr.2	Yr.3 1.0	20,00
Output 0001 Activity 000002	Enhance good governance and civic responsibilities Monitoring of projects	Yr.1			20,00
Output 0001	Enhance good governance and civic responsibilities Monitoring of projects	Yr.1			20,00 20,00 20,00 20,00
Activity 000002 Miscellaneous 28210	Enhance good governance and civic responsibilities Monitoring of projects other expense	Yr.1			20,00 20,00 20,00 20,00 20,00
Activity 000002 Miscellaneous 28210	Enhance good governance and civic responsibilities Monitoring of projects other expense General Expenses	Yr.1	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00
Output 0001] Activity 000002 Miscellaneous 28210 282	Enhance good governance and civic responsibilities Monitoring of projects other expense General Expenses	1.0	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98
Activity 000002 Miscellaneous 28210 282 Dijective 010203 Jational 1020101	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses 1006 Other Charges	1.0	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98
Activity 000002 Miscellaneous 28210 282 Dijective 010203 Iational 1020101 trategy	Enhance good governance and civic responsibilities Monitoring of projects other expense General Expenses 1006 Other Charges	1.0	1.0	1.0	20,00 20,00 20,00 20,00 20,00 1,680,98 152,74
Activity 000002 Miscellaneous 28210 282 ojective 010203 fational 1020101 trategy output 0001]	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages	Yr.1 1.0 Non Final	1.0	1.0 sets	20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00
Activity 000002	Enhance good governance and civic responsibilities Monitoring of projects Other expense General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land	Non Final	1.0	1.0	20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00
Activity 000002 Miscellaneous 28210 282 bjective 010203 Mational 1020101 trategy Output 0001	Enhance good governance and civic responsibilities Monitoring of projects Other expense General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land	Non Final	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00
Dutput 0001	Enhance good governance and civic responsibilities Monitoring of projects Other expense General Expenses 1006 Other Charges 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land Acquisition of Land Assembly to the project of the project	Non Final	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 50,00 50,00 50,00
Dutput 0001	Enhance good governance and civic responsibilities Monitoring of projects Other expense General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land assets Land	Non Final	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00 50,00 50,00
Dutput 0001	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land assets Land 1.1 Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Continued the continued	Yr.1 1.0	1.0 ncial Ass Yr.2 1.0	1.0 Seets	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00 50,00 50,00 102,74
Dutput 0001	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses General Expenses 1006 Other Charges 1.1 Minimise revenue collection leakages	Non Final	1.0	1.0	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00 50,00 50,00
Dutput D	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses 1006 Other Charges 3. Promote effective debt management 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land assets Land 1.1 Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Land 3.1 Maintain public debts at sustainable levels Continued the continued	Yr.1 1.0	1.0 ncial Ass Yr.2 1.0	1.0 Sets	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00 50,00 50,00 102,74
Activity 000002 Miscellaneous 28210 282 bjective 010203 National 1020101 trategy 00001 Activity 000007 Non produced 31411 314 National 1020301 trategy 0utput 0001	Enhance good governance and civic responsibilities Monitoring of projects Monitoring of projects Other expense General Expenses 1006 Other Charges 1.1 Minimise revenue collection leakages Proper management of Assembly's resources Acquisition of Land 1.1 Land 3.1 Maintain public debts at sustainable levels Proper management of Assembly's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources Proper management of Assembly 's resources	Yr.1 1.0 Non Final Yr.1 1.0	1.0 ncial Ass Yr.2 1.0 Yr.2	1.0 Yr.3 Yr.3 Yr.3	20,00 20,00 20,00 20,00 20,00 20,00 1,680,98 152,74 50,00 50,00 50,00 50,00 102,74 102,74

=====	2. Promote domestic tourism to foster national cohesion as well as redistribution	ution of income			
ojective 020502	<u> </u>				120,00
trategy 2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to apprecing create wealth in the communities	iate and preserve their n	ational herita	ge and	80,00
Output 0001	To improve tourism	Yr.1	Yr.2	Yr.3	80,00
Activity 000002	Developing of Open Beaches and Auxillary Tourist Facilities	1.0	1.0	1.0	80,00
Fixed Assets					80,00
31111 311	Dwellings 1101 Buildings				80,00 80,00
ational 3010213	2.13 Promote the accelerated development of feeder roads and rural infrastr	ucture			
rategy utput 0001		==- 	Yr.2	Yr.3	$===rac{40,00}{40,00}$
	L				40,00
Activity 000001	Rehabilitation of Esuehyia Lorry Park	1.0	1.0	1.0	40,00
Fixed Assets					40,00
31122	Other machinery - equipment 2257 WIP - Plant and Machinery				40,00
	2. Encourage appropriate land use and management				40,00
jective 030502	 		- 	!	20,00
rategy 5060302	3.5 Adopt new and innovative means of promoting development control and expregulations	enforcement of planning	and building		20,00
utput 0001	Setlement Partern Mordenized	Yr.1	Yr.2	Yr.3	20,00
Activity 000001	Sector Plan/Planing Scheme for Human Setlement	1.0	1.0	1.0	20,00
Fixed Assets 31111	Dwellings				20,00 1,00
	1154 WIP - Consultancy Fees				1,00
31122	Other machinery - equipment				19,00
311	2257 WIP - Plant and Machinery				19,0
jective 030801	1. Manage waste, reduce pollution and noise				398,00
ational 3080102	1.2. Provision of waste collection bins at vintage places in the communities	and these bins should b	e emptied reg	ularly	398,0
rategy utput 0001	To manage waste conditions effectively		Yr.2	Yr.3	398,00
utput <u>10001 1</u>	L		11,2		
Activity 000001	Provision of Sanitary Tools and Detergents for Sanitary Work	1.0	1.0	1.0	308,00
Fixed Assets					308,00
31111	Dwellings				308,00
Activity 000002	1154 WIP - Consultancy Fees Clear Selected Piled up Refuse Dump Sites	1.0	1.0	1.0	308,0 90,0
Fixed Assets					
31113	Other structures				90,00 90,00
311	1356 WIP - Consultancy Fees				90,0
jective 050102	2. Create and sustain an efficient transport system that meets user needs			 	180,00
ational 5010202	2.2. Improve accessibility by determining key centres of population, production, areas of development and necessary expansion including accessibility indicates.		fying strategi	c	
rategy utput 0001	Composite budget Preparation	==- <u>Yr.1</u>	Yr.2	Yr.3	150,00 150,00
Activity 000002	Reshaping of 30km feeder road	1.0	1.0	1.0	100,00
				L	
Fixed Assets	Other machinery, equipment				100,00
31122	Other machinery - equipment 2257 WIP - Plant and Machinery				100,00 100,00

)BJECTIVE	C, ORGANISATION, SOURCE OF FUND AND	PRIORI'	ΓY,	201	14
Activity 000005	Construction of 2 No. culverts in 2 communities	1.0	1.0	1.0	50,000
Inventories					50,000
31222	Work - progress				50,000
	2221 Roads, Bridges & Signals				50,00
Tational 7020304	3.4. Implement District Composite Budgeting				
trategy	`L			!	30,00
Output 0001	Composite budget Preparation	Yr.1	Yr.2	Yr.3	30,00
Activity 000001	Preparation of Composite Budget	1.0	1.0	1.0	30,000
rictivity 1000001	_	1.0	1.0	T.0	
Fixed Assets					30,00
31111	Dwellings				1,50
	154 WIP - Consultancy Fees				1,50
31122	Other machinery - equipment				28,50
3112	2257 WIP - Plant and Machinery				28,50
ojective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for expo	ort			60,00
Vational 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especia	lly in the rural are	as through th	ne	
trategy	extension of national electricity grid			İ	60,00
Output 0001	To ensure adequate and reliable power in the District	Yr.1	Yr.2	Yr.3	60,00
Activity 000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	60,00
Fixed Assets					60,00
31122	Other machinery - equipment				60,00
	2257 WIP - Plant and Machinery				60,00
	Establish an institutional framework for effective coordination of human settlements.	nts development			
ojective 051001	<u> </u>				321,24
fational 5070202 trategy	2.2 Promote orderly growth of settlements through effective land use planning and r	management			100,00
Output 0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	100,00
ratput 10001		1	1	1 – –	
Activity 000001	Construction of Residential Accommodation	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31111	Dwellings				100,00
	I101 Buildings				100,00
ational 5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially	in the least devel	oped Grade I		
trategy	settlements			ii	221,24
Output 0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	100,00
4 : : : 000000	Construction of 1 No. 10 Unit Self Contained Guest House	1	1	1	400.00
Activity 000002		1.0	1.0	1.0	100,00
Fixed Assets					100,00
31111	Dwellings				100,00
3111	101 Buildings				100,00
Output 0002	Accommodation of Security Officials Improved	Yr.1	Yr.2	Yr.3	121,24
Activity 000001	Completion of Semi-Detached 2 Bedroom bungalow for GPS	1.0	1.0	1.0	50,00
					50,00
Fixed Accets					50,00
Fixed Assets	Dwellings			1	30,00
31111	Dwellings I103 Bungalows/Palace				E0 00
31111 3111	Dwellings 1103 Bungalows/Palace Construction of 3 Bedroom Bungalow for Districtt Magistrate (PP)	1.0	1.0	1.0	
31111 3111 Activity 000002	1103 Bungalows/Palace	1.0	1.0	1.0	71,24
31111 3111 Activity 000002 Fixed Assets	103 Bungalows/Palace Construction of 3 Bedroom Bungalow for Districtt Magistrate (PP)	1.0	1.0	1.0	50,00 71,24 71,24
31111 3111 Activity 000002 Fixed Assets 31111	103 Bungalows/Palace Construction of 3 Bedroom Bungalow for Districtt Magistrate (PP) Dwellings	1.0	1.0	1.0	71,24 71,24 71,24
31111 3111 Activity 000002 Fixed Assets 31111	103 Bungalows/Palace Construction of 3 Bedroom Bungalow for Districtt Magistrate (PP)	1.0	1.0	1.0	71,24

1.1 Provide infrastructure facilities for schools at all levels across the country	· · · · · · · · · · · · · · · · · · ·	d areas	,— — _	165,49
	Yr.1	Yr.2	Yr.3	165,49
Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0	28,49
				20.40
Other structures				28,49
				1,65 1,65
•				26,84
				26,84
Const. of 4 No. semi-detached teachers quarters	1.0	1.0	1.0	137,00
				137,00
Dwellings				137,00
11101 Buildings				117,00
11151 WIP - Buildings				20,00
$^{-1}$ l. Bridge the equity gaps in access to health care and nutrition services and ensulphate protect the poor	sure sustainable finan	cing arrange	ments	144,00
1.1. Accelerate implementation of CHPS strategy in under-served areas				
-				144,00
To improve health delivery within the Municipality	Yr.1	Yr.2	Yr.3	144,00
Construction of CHPS Compound at Kyeakor	1.0	1.0	1.0	144,00
				144,00
Other structures				144,00
11356 WIP - Consultancy Fees				144,00
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,00
1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,00
To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	2,00
Provide financial and logistical support for PLWHA	1.0	1.0	1.0	2,00
				2,00
Dwellings				2,00
11154 WIP - Consultancy Fees				2,00
1. Ensure effective implementation of the Local Government Service Act				117,49
1.3 Strengthen existing sub-district structures to ensure effective operation				88,49
Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	30,00
Completion of Area Council Office	1.0	1.0	1.0	30,00
				30,00
Other machinery - equipment				30,00
12201 Plant & Equipment				30,00
Support for communities	Yr.1	Yr.2	Yr.3	58,49
Purchase of materials to support communities project	1.0	1.0	1.0	58,49
				58,49
Other structures				58,49
11308 Electrical Networks				28,49
11317 Water Systems				30,00
1.4 Strengthen the capacity of MMDAs for accountable, effective performance ar	nd service delivery		l.——	29,00
··L===================================				
1 1 1 1 1 1 1 1	Other structures Other machinery - equipment 12257 WIP - Plant and Machinery Const. of 4 No. semi-detached teachers quarters Dwellings 11101 Buildings 111151 WIP - Buildings 111. Enside the equity gaps in access to health care and nutrition services and end that protect the poor 11. Enside the equity gaps in access to health care and nutrition services and end that protect the poor 11. Accelerate implementation of CHPS strategy in under-served areas To improve health delivery within the Municipality Construction of CHPS Compound at Kyeakor Other structures 11356 WIP - Consultancy Fees 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB To reduce the prevalence and incidenc of HIV/AIDS in the Municipality Provide financial and logistical support for PLWHA Dwellings 11154 WIP - Consultancy Fees 11. Ensure effective implementation of the Local Government Service Act 11. In sure effective implementation of the Local Government Service Act 11. Strengthen existing sub-district structures to ensure effective operation Enhance good governance and civic responsibilities Completion of Area Council Office Other machinery - equipment Support for communities Purchase of materials to support communities project Other Structures 11308 Electrical Networks 11317 Water Systems	Other structures Other machinery - equipment 12257 WIP - Plant and Machinery Const. of 4 No. semi-detached teachers quarters 1.0 Dwellings 11101 Buildings 11101 Buildings 111151 WIP - Buildings 11151 WIP - Buildings 111. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finant that protect the poor 1.1. Accelerate implementation of CHPS strategy in under-served areas 1.0 Construction of CHPS Compound at Kyeakor 1.0 Other structures 11356 WIP - Consultancy Fees 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.1. Linensity advocacy to reduce infection and impact of HIV, AIDS and TB 1.2. Intensity advocacy to reduce infection and impact of HIV, AIDS and TB 1.3 Treduce the prevalence and inclidenc of HIV/AIDS in the Municipality Yr.1 Provide financial and logistical support for PLWHA 1.0 Dwellings 1.1. Strengthen existing sub-district structures to ensure effective operation Enhance good governance and civic responsibilities Yr.1 Completion of Area Council Office 1.0 Other machinery - equipment Support for communities Yr.1 Purchase of materials to support communities project 1.0 Other structures 1308 Electrical Networks 1317 Water Systems	Other structures Other machinery - equipment 12357 WIP - Plant and Machinery Const. of 4 No. semi-detached teachers quarters 1.0 1.0 Dwellings 1101 Buildings 11151 WIP - Buildings 11.1 Accelerate implementation of CHPS strategy in under-served areas To improve health delivery within the Municipality	Other structures 11356 WIP - Consultancy Fees Other machinery - equipment 1227 WIP - Plent and Machinery Const. of 4 No. semi-detached teachers quarters 1,0

Activity 000002 Monitoring of projects	1.0 1.0	1.0
Fixed Assets		29,000
31111 Dwellings		1,450
3111154 WIP - Consultancy Fees		1,450
31122 Other machinery - equipment		27,550
3112257 WIP - Plant and Machinery		27,550
		Amount (GH¢)
nstitution 01 General Government of Gh	ana Sector	· · · · · · · · · · · · · · · · · · ·
runding 12607 CF	Total By Funding	g 36,536
unction Code 70111 Exec. & leg. Organs (cs)		
Organisation 2080101001 Ekumfi District-Essakyir	_Central Administration_Administration (Assembly Office)Centra	<u> </u>
Organisation 2000 101001	Central Administration_Administration (Assembly Office)Centra	<u> </u>
Organisation 2000 UT001	Use of goods and services	
ocation Code 0219100 Ekumfi-Essakyir bjective 060201 1. Develop and retain human resource capa	Use of goods and services	
ocation Code 0219100 Ekumfi-Essakyir bjective 060201 1. Develop and retain human resource capa Vational 6020104 1.4 Provide adequate resources and ince	Use of goods and services	36,536
ocation Code 0219100 Ekumfi-Essakyir Dijective 060201 1. Develop and retain human resource capa (ational 6020104 1.4 Provide adequate resources and incestrategy	Use of goods and services acity at national, regional and district levels entives for human resource capacity development	36,536
ocation Code O219100	Use of goods and services acity at national, regional and district levels entives for human resource capacity development	36,536 36,536 36,536 Yr.3 36,536
ocation Code Description	Use of goods and services acity at national, regional and district levels entives for human resource capacity development	36,536 36,536 36,536 Yr.3 36,536
Discretive 060201 1. Develop and retain human resource capallost of trategy 1. Develop and retain human resource capacity 1. Develop and retain human resource capacity 1.4 Provide adequate resources and incentive of trategy 1.4 Provide adequate resource capacity 1.4 Provide adequate resourc	Use of goods and services acity at national, regional and district levels entives for human resource capacity development	36,536 36,536 36,536 36,536 1.0 36,536

National					Amo	unt (GH¢)
Pauction Code		Government of Ghana Sector	- 7			
Department Dep			Total	By Fund	ling	308,057
Lacation Code			inistration (Assembly	Offico) Co		-
Use of goods and services 30,000	Organisation 2080101001		_ — — — — — — —		- — — — —	_j
Despective	Location Code 0219100 Ekumfi					
Despective	<u> </u>		Use of goods a	and servi	ces	30.000
National Bi202104 1.4 Provide adequate resource apacity National Bi202104 1.4 Provide adequate resource capacity National Size National National Size National National Size National National Size National Nationa	Objective 060201 1. Develop and retain I	numan resource capacity at national, regional and dist	_			
Strategy		te resources and incentives for human resource capac	ity development			30,000
Activity 000001 Organize LED Training Programme						30,000
Use of goods and services	Output 0001 To improve human res	ource capacity	Yr.1	Yr.2	Yr.3	30,000
22107 Training - Seminars - Conferences	Activity 000001 Organize LED Training	ng Programme	1.0	1.0	1.0	6,000
Activity	Use of goods and services					6,000
Activity	ŭ					· · · · · · · · · · · · · · · · · · ·
Use of goods and services			1.0	1.0	4.0	· · · · · · · · · · · · · · · · · · ·
22107 Training - Seminars - Conferences 14,000 15,000 15,000 16	Activity 1000002 Granze Local Train	ing for Key Stan	1.0	1.0	1.0	14,000
14,000 Activity 000003 Sonnaor staff & Ass. Members annually at ILGS, GIMPA and other Institutions 1.0 1.0 1.0 10,000 10,000 10,000 22107 Training - Seminars - Conferences 10,000 2210710 Staff Development 10,000 10,000 2210710 Staff Development 10,000 10,000 2210710 Staff Development 10,000 10,000 2210710 Staff Development 10,000						
Activity	· ·					i i
Use of goods and services			ions 1.0	1.0	1.0	
10,000	160111y 1000000	,	1.0	1.0	1.0	
10,000 National 3080102 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 40,000 40,000 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 40,000 40,000 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 40,000 40,000 1.2. Provision of waste conditions effectively Yr.1 Yr.2 Yr.3 40,000 40,000 1.2. Provision of Sanitary Tools and Detergents for Sanitary Work 1.0 1.0 1.0 1.0 40,000 1.0 1						*
Non Financial Assets 278,057 Objective 030801 1, Manage waste, reduce pollution and noise 40,000 40,000 1, Manage waste, reduce pollution and noise 40,000	o					i i
National 3080102 1.2 Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 40,000	ZZIO/ TO Stall Developmen	n.	Non Fine	maial Aaa	-t- [
Ado,000 National	1 Manage waste redu	ce pollution and poise	NOII FIIIa	iliciai ASS	ets	276,037
Strategy	Objective USU801	<u> </u>	and those bins should	bo amptical race	Trustouths	40,000
Activity	1144101141 0000102	e conection bins at vintage places in the communities	= = = = = = = = = = = = = = = = = = =		 	40,000
Fixed Assets	Output 0001 To manage waste cond	ditions effectively	Yr.1	Yr.2	Yr.3	40,000
31111 Dwellings 40,000 3111154 WIP - Consultancy Fees 40,000	Activity 000001 Provision of Sanitary	r Tools and Detergents for Sanitary Work	1.0	1.0	1.0	40,000
31111 Dwellings 40,000 3111154 WIP - Consultancy Fees 40,000	Fixed Assets	_				
National 51103 3. Accelerate the provision and improve environmental sanitation 50,000						40 000
	31111 Dweilings					*
Strategy	· ·	cy Fees				40,000
Output 0001 To improve sanitary conditions Yr.1 Yr.2 Yr.3 50,000 Activity 000002 Construction of 10 Seater Institutional WC Toilet Facility at Essuahyia 1.0 1.0 1.0 50,000 Fixed Assets 50,000 2,500 31111 Dwellings 2,500 31122 0ther machinery - equipment 47,500 47,500 3112205 Other Capital Expenditure 47,500 47,500 000002 12. Improve quality of teaching and learning 163,049 National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 163,049	3111154 WIP - Consultance				 	40,000 40,000
Fixed Assets 50,000 31111 Dwellings 2,500 3111154 WIP - Consultancy Fees 2,500 31122 Other machinery - equipment 47,500 3112205 Other Capital Expenditure 47,500 47,500 Objective 060102 2.	Objective 051103 3. Accelerate the prov	rision and improve environmental sanitation	ic latrines		 	40,000 40,000 50,000
31111 Dwellings 2,500 3111154 WIP - Consultancy Fees 2,500 31122 Other machinery - equipment 47,500 3112205 Other Capital Expenditure 47,500	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy	rision and improve environmental sanitation Instruction and use of appropriate and low cost domest	===,	Yr.2	Yr.3	40,000 40,000 50,000 50,000
31111 Dwellings 2,500 3111154 WIP - Consultancy Fees 2,500 31122 Other machinery - equipment 47,500 3112205 Other Capital Expenditure 47,500	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the con Strategy Output 0001 To improve sanitary co	rision and improve environmental sanitation Instruction and use of appropriate and low cost domest Instruction and use of appropriate and lo	Yr.1			40,000 40,000 50,000 50,000
3111154 WIP - Consultancy Fees 2,500 31122 Other machinery - equipment 47,500 47,500 3112205 Other Capital Expenditure 47,500 Objective 060102	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy Output 0001 To improve sanitary construction of 10 S	rision and improve environmental sanitation Instruction and use of appropriate and low cost domest Instruction and use of appropriate and lo	Yr.1			40,000 40,000 50,000 50,000 50,000
31122 Other machinery - equipment 47,500 3112205 Other Capital Expenditure 47,500 Objective 060102 2. Improve quality of teaching and learning 163,049 National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 163,049	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constructegy Output 0001 To improve sanitary construction of 10 S Fixed Assets	rision and improve environmental sanitation Instruction and use of appropriate and low cost domest Instruction and use of appropriate and lo	Yr.1			40,000 40,000 50,000 50,000 50,000
Objective 060102 2. Improve quality of teaching and learning 163,049 National 601010 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 163,049	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy Output 0001 To improve sanitary co Activity 000002 Construction of 10 S Fixed Assets 31111 Dwellings	eision and improve environmental sanitation astruction and use of appropriate and low cost domest conditions Geater Institutional WC Toilet Facilty at Essuahyia	Yr.1			40,000 40,000 50,000 50,000 50,000 50,000 2,500
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas Strategy 163,049	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy Output 0001 To improve sanitary co Activity 000002 Construction of 10 S Fixed Assets 31111 Dwellings 3111154 WIP - Consultance	eision and improve environmental sanitation estruction and use of appropriate and low cost domest conditions eater Institutional WC Toilet Facility at Essuahyia	Yr.1			40,000 40,000 50,000 50,000 50,000 50,000 2,500 2,500
Strategy	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy Output 0001 To improve sanitary construction of 10 S Fixed Assets 31111 Dwellings 3111154 WIP - Consultance 31122 Other machinery - e	rision and improve environmental sanitation Instruction and use of appropriate and low cost domest Instruction and use of appropriate and lo	Yr.1			40,000 40,000 50,000 50,000 50,000 50,000 2,500 2,500 47,500
	Objective 051103 3. Accelerate the prov National 5110301 3.1 Promote the constrategy Output 0001 To improve sanitary co Activity 000002 Construction of 10 S Fixed Assets 31111 Dwellings 3111154 WIP - Consultance 31122 Other machinery - e 3112205 Other Capital Exp	rision and improve environmental sanitation astruction and use of appropriate and low cost domest conditions Teater Institutional WC Tollet Facility at Essuahyla ccy Fees equipment penditure	Yr.1			40,000 40,000 50,000 50,000 50,000 50,000 2,500 2,500 47,500 47,500
	Objective 051103 3. Accelerate the proving strategy 3. 1 Promote the constrategy 7. Improve sanitary constrainty 1. Improve sanitary	estruction and use of appropriate and low cost domest conditions Teater Institutional WC Tollet Facility at Essuahyla Except Sequipment coenditure Teaching and learning	1.0	1.0		40,000 40,000 50,000 50,000 50,000 50,000 2,500 2,500 47,500 47,500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	DIMOM	· - ,	20	14
Activity 000001 Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0	80,000
Fixed Assets				80,000
31112 Non residential buildings				80,000
3111205 School Buildings				80,000
Activity 000002 Const. of 6 No. 6 unit Classroom blocks	1.0	1.0	1.0	83,049
Fixed Assets				83,049
31112 Non residential buildings				83,049
3111205 School Buildings				83,049
Objective 070203 3. Integrate and institutionalize district level planning and budgeting through part	ticipatory process at	all levels	T	
				25,008
National 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels are the budgeting process	nd ensure their effect	ive linkage v	with	25,008
Output 0001 To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	25,008
Activity 000002 Organize four training sessions for Area Councils and Unit Committees	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31111 Dwellings				1,250
3111154 WIP - Consultancy Fees				1,250
31122 Other machinery - equipment				23,750
3112257 WIP - Plant and Machinery				23,750
Activity 000003 Organise 4 meetings for Assembly members	1.0	1.0	1.0	8
Fixed Assets				8
31111 Dwellings				4
3111154 WIP - Consultancy Fees				4
31122 Other machinery - equipment				4
3112257 WIP - Plant and Machinery				4
3112237 WIF - Flant and Washinery				

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	402,012
Function Code	70810	Recreational and sport services (IS)		
Organisation	2080304001	Ekumfi District-Essakyir_Education, Youth and Sports_\	/outh_Central	
Location Code	0219100	Ekumfi-Essakyir		
	<u> </u>		Grants	402,012
Objective 06120	1. Ensure co	ordinated implementation of new youth policy	1 	402,012
National 601010	1.7 Expan	d school feeding programme progressively to cover all deprived o	ommunities and link it to the local	
Strategy	economies	,		402,012
Output 0002	School Feed	ing Programme	Yr.1 Yr.2 Yr.3	402,012
	_ <u> </u>		1	
Activity 000	001 School Fee	eding Activity Expenses	1.0 1.0 1.0	402,012
To other ge	eneral governmen	units		402,012
263	11 Re-Curren	t		402,012
	2631107 School	Feeding Proram and Other Inflows		402,012
			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	13,400
Function Code	70810	Recreational and sport services (IS)		
Organisation	2080304001	Ekumfi District-Essakyir_Education, Youth and Sports_\ 	/outhCentral	
Location Code	0219100	Ekumfi-Essakyir		·
	02.0.00	<u>'</u>	Use of goods and services	13,400
Objective 06120	1. Ensure co	ordinated implementation of new youth policy	<u> </u>	
	'			13,400
National 601010	1.1 Provide	e infrastructure facilities for schools at all levels across the country	y particularly in deprived areas	13,400
Strategy	Toophing on	d Lograng Improved in the District		
Output 0001	Teaching an	d Learning Improved in the District	Yr.1 Yr.2 Yr.3 1 1 1 1 —	13,400
Activity 000	001 Provide Fu	rniture/Dual Desk to Schools	1.0 1.0 1.0	13,400
Use of goo	ds and services			13,400
221		Services		13,400
	2210801 Local C	onsultants Fees		13,400
			Total Cost Centre	415,412

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total .	By Fund	ding	5,000
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medica	Officer of Health_	_Central		
Location Code	0219100	Ekumfi-Essakyir		- — — —		
		ι	lse of goods a	nd servi	ces	5,000
Objective 060303	3. Improve	access to quality maternal, neonatal, child and adolescent health ser	vices		ļ; — —	
	'	sify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
National 6040102 Strategy	2 1.2. Intens	sny advocacy to reduce infection and impact of Hiv, AIDS and 1B			1	1.000
Output 0003	To reduce t	the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	1,000
Activity 0000	01 Organise	quarterly talk shows on HIV/AIDS	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210	1 Materials	- Office Supplies				1,000
2	210101 Printed	Material & Stationery				1,000
National 6040106	6 1.6. Impro	ve access to counselling and testing, male and female condoms, and	integrated youth-fried	ndly services	,	
Strategy						4,000
Output 0003	To reduce t	the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	4,000
Activity 0000	03 Organize	World AIDsS Day	1.0	1.0	1.0	4,000
Use of good	s and services					4,000
2210		Services				4,000
	210902 Official					4,000
			Total Co	ost Cent	re	5,000

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001 70421	Central GoG	Total By F	unding	147,411
Function Code		Agriculture cs			- 1
Organisation	2080600001	──Ekumfi District-Essakyir_AgricultureCentral 		- — — — — –	
Location Code	0219100	Ekumfi-Essakyir			
	<u></u>	Compensation	n of employees	[GFS]	118,136
Objective 000000	Compensa	tion of Employees		<u></u>	118,136
National 000000	Compensa	tion of Employees			
Strategy				_ — — — =	118,136
Output 0000	-		Yr.1 Yr.2		118,136
Activity 0000	00		0.0 0.	0 0.0	118,136
Wages and	Salaries				100,115
2111		ed Position			100,115
	2111001 Establ	ished Post			100,115
Social Control		icial contributions [GFS]			18,021 18,021
		SF Contribution			18,021
		Use o	of goods and se	rvices	8,000
Objective 030101	1. Improve	agricultural productivity		 i	8,000
National 301010	5 1.5. Appl	y appropriate agricultural research and technology to introduce economies	of scale in agricultural	production	8,000
Output 0002		ed the adoption of improved technologies by small holders farmers to	Yr.1 Yr.2	2 Yr.3	======================================
Activity 0000		eld of cassava, maize, yam by 30% and cowpea by 15% by 2013 updates and dessiminate existing technologies packages	1.0 1.	0 1.0	8,000
Use of good	ls and services				8,000
2210		·			3,000
		enance & Repairs - Official Vehicles			1,000
2210		ng Cost - Official Vehicles - Seminars - Conferences			2,000 5,000
	2210701 Trainir				4,000
		ars/Conferences/Workshops/Meetings Expenses			1,000
			Other ex	pense	21,275
Objective 030101	1. Improve	agricultural productivity			9,000
National 301010	5 1.5. Appl	y appropriate agricultural research and technology to introduce economies	of scale in agricultural	production	9,000
Output 0003	To improve	e livestock technologies to increase production of local poultry and guinea	Yr.1 Yr.3	2 Yr.3	9,000
Activity 0000	01 Identify,	updates and dessiminate existing technologies packages by the end of 201:	3 1.0 1.	0 1.0	9,000
Miscellaneo	us other expens	Se.			9,000
2821	•	Expenses			9,000
2	2821006 Other	Charges			9,000
Objective 030105	5. Promot	e livestock and poultry development for food security and income		 	8,000
National 301051	5.12 Prom	ote integrated crop-livestock farming			8,000
Output 0001	To increase respectivel	e income from livestock rearing by men and women by 10% and 25%	Yr.1 Yr.2	2 Yr.3	8,000 8,000
Activity 0000	01 Provide a	dequate and effective extension knowledge in livestock management and	1.0 1.	0 1.0	8,000
	— ecord ke				
Miscellaneo 2821	us other expens General I	se Expenses			8,000 8,000

2821	006 Other Charges				8,000
Objective 030107	7. Improve institutional coordination for agriculture development				4,275
National 3010701 Strategy	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint plann	ing		4,275
Output 0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3	4,275
Activity 000001	Strengthen the plan implementation and monitoring at Regional, Municipal and District levels	1.0	1.0	1.0	4,275
Miscellaneous o	other expense				4,275
28210	General Expenses				4,275
2821	006 Other Charges				4,275
		Total C	ost Cent	re	147,411

			Amou	ınt (GH¢)
Funding 11001 Cen Function Code 70133 Ove	eral Government of Ghana Sector tral GoG rall planning & statistical services (CS) mfi District-Essakyir_Physical Planning_Town a		unding	11,200
Location Code 0219100 Ekur	mfi-Essakyir			
	Con	pensation of employees	[GFS]	10,200
bjective 000000 Compensation of E	mployees		 	10,200
National 0000000 Compensation of E	mployees			10,200
Output 0000] [===		10,200
Activity 000000		0.0 0.0	0.0	10,200
Wages and Salaries				10,200
21110 Established Posi				10,200
2111001 Established P	ost			10,200
		Use of goods and se	rvices	1,000
bjective 050604 4. Strengthen the h	uman and institutional capacities for effective land use	e planning and management through	science	1,000
	ries of capacity building measures to upgrade human s oss the country, e.g. training, recruitment, etc	ettlements and land use planning		1,000
Output 0001 To improve land us	se planning and management system	=== Yr.1 Yr.2	Yr.3	1,000
Activity 000002 Purchase 2 No. G	PS and 2 computers and its accessories	1.0 1.0	1.0	1,000
Use of goods and services				1,000
22106 Repairs - Mainte	nance			1,000
2210605 Maintenance	of Machinery & Plant			1,000
		Total Cost Ce		11,200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11 <u>001</u> 71040	Central GoG	Total	By Fund	<u>ling</u>	111,975
Function Code	71040	Family and children			🚣	=
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Develop	oment_Social	WelfareC	entral 	
Location Code	0219100	Ekumfi-Essakyir			- — —	
Location Code	0219100	<u> </u>	on of ample	2] 2224	EQ1	102 621
	Compensat	Compensation of Employees	on or empi	oyees [G	roj <u> </u>	103,631
Objective 000000					!	103,631
National 000000 Strategy		tion of Employees				103,631
Output 0000			Yr.1	Yr.2	Yr.3	103,631
Activity 000	000		0.0	0.0	0.0	103,631
• -	- — —				<u> </u>	
Wages and		ed Position				60,300
211	2111001 Establi					60,300 60,300
Social Con						43,331
212	10 Actual so 2121001 13% S	cial contributions [GFS] SF Contribution				43,331 43,331
		Use	of goods a	nd servi	ces	8,344
Objective 06110	1. Promote	effective child development in all communities, especially deprived areas	J • • • • •			
National 611010	'_	te equal opportunities for all children				2,000
Strategy		==============			!	2,000
Output <u>0001</u>	Sensitise 3	0 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3	2,000
Activity 000	001 Sensitise	30 communities on the rights and protection of the child	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	_	Seminars - Conferences				2,000
	2 Enhance	Education & Sensitization women's access to economic resources				2,000
Objective 070703						6,344
National 20101 Strategy	1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			2,706
Output 0001	Implementa	ation of Government policies at the local level	Yr.1	Yr.2	Yr.3	2,706
Activity 000	003 supervisi	on of probationers, follow up visit to discharge juveniles in schools and	1.0	1 1 0	1 -	
Activity 000	work place	sees and writing reports to juveniles and family tribunal court-district wide	1.0	1.0	1.0	
_	ds and services					2,706
221	_	Seminars - Conferences Conferences / Seminars (Local)				2,706
National 711040		n public education programme on children's rights and the dangers of child	d trafficking			2,706
Strategy						3,638
Output 0001	Implementa	tion of Government policies at the local level	Yr.1 1	Yr.2 1	Yr.3 1 ——	3,638
Activity 000	001 sensitise	30 communities on the rights and protection of the child	1.0	1.0	1.0	1,100
_	ds and services					1,100
221						1,100
Activity 000	2210511 Local t 002 <i>Tran 10 d</i>	ravel cost lay care attendants on child rights and establish child panel	1.0	1.0	1.0	1,100 2,538
V 11 <u>-11</u>	- <u></u>		-	-	<u> </u>	
_	ds and services	Comingra Conferences				2,538
221	_	· Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				2,538 2,538

					Amou	int (GH¢)
Institution Funding Function Code Organisation	01 12603 71040 2080802001	General Government of Ghana Sector CF (Assembly) Family and children Ekumfi District-Essakyir_Social Welfare & Community Develo		By Fund		4,000
Location Code	0219100	Ekumfi-Essakyir				
		Use	of goods a	nd servi	ces	4,000
Objective 06110	<u>'</u> _!	effective child development in all communities, especially deprived areas	- — — —			2,000
National 61101 Strategy	02 1.2. Crea	nte equal opportunities for all children				2,000
Output 0001	Sensitise 3	0 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3	2,000
Activity 000	002 Support	to Social Welfare	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	J	- Seminars - Conferences				2,000
		ars/Conferences/Workshops/Meetings Expenses				2,000
Objective 06140		n more effective appreciation of and inclusion of disability issues both with In the society at large	in the formal de	cision-makin	g	2,000
National 61401 Strategy	03 1.3. Prom	ote the implementation of the provisions of the Disability Act	- — — —	·		2,000
Output 0001	To improve	e the self-esteem and pubilc recognition of the physically challenged	Yr.1	Yr.2	Yr.3	2,000
Activity 000	001 Organize	two sensitization programmes for PWDs to form groups/association	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training	- Seminars - Conferences				2,000
	2210702 Visits,	Conferences / Seminars (Local)				2,000
	<u> </u>		Total C	ost Cont	ro	115,975

Institution 0 General Gramma Restor			Amount (GH¢)
Community Development Community Development Community Development Community		— ¬	
Examin Code D219100 Examin District-Essakyir Use of goods and services 1,3,659		<u>Total By Fu</u>	ı <u>nding</u> 13,659
Development Central	Function Code Community Development		,
Use of goods and services 13,659		y Development_Community	
Dispective 170707	Location Code 0219100 Ekumfi-Essakyir		
13,659 National 2010 10 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 11,948		Use of goods and ser	rvices 13,659
11,948 Output 0001 Activities of Community Development Improved Yr.1 Yr.2 Yr.3 11,948 1 1 1 1 1 1 1 1 1	Objective 0.70701 1. Empower women and mainstream gender into socio-economic developm	nent	13,659
Output 0001	Tational 2010110	blic sector institutions	11,948
Activity 000003 To organise 3 mass meetings and 10 study groups 1.0 1.0 1.0 8,800		*	11,040
22107 Training - Seminars - Conferences 8,800 2210701 Training Materials 6,400 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,400 Activity 000004 To hold 30 household visits, train 3 groups on socio-economic activities, to upilit 1.0 1.0 1.0 1.200 1.200	Activity 000003 To organise 3 mass meetings and 10 study groups		
2210701 Training Materials 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,400	Use of goods and services		8,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,400	•		8,800
Activity			· ·
Use of goods and services			·
1,200 221070 Training - Seminars - Conferences 1,200 2210709 Seminars / Conferences / Workshops/Meetings Expenses 1,200 Activity 000005 Monitor water boards activities and sensitise them, and writing of reports 1.0 1.0 1.0 948 Use of goods and services 948 22107 Training - Seminars - Conferences 948 2210711 Public Education & Sensitization 948 Activity 000006 compaign on NHIS, national Immunization exercise, girl child education and revenue 1.0 1.0 1.0 1,000 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000		to uplift 1.0 1.0	1.0
2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,200	Use of goods and services		1,200
Activity 000005 Monitor water boards activities and sensitise them, and writing of reports 1.0 1.0 1.0 948	22107 Training - Seminars - Conferences		1,200
Use of goods and services 948 22107 Training - Seminars - Conferences 948 2210711 Public Education & Sensitization 948 Activity 000006 compaign on NHIS, national Immunization exercise, girl child education and revenue 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 1,000 National 7070106 7.6. Strengthen institutions dealing with women and children's issues 1,711 1 1 1 1 Activity 00001 Activities of Community Development Improved Yr.1 Yr.2 Yr.3 1,711 Use of goods and services 1,711 1 1 1 1 1 1 1 Use of goods and services 1,711	2210709 Seminars/Conferences/Workshops/Meetings Expenses		1,200
22107 Training - Seminars - Conferences 948 2210711 Public Education & Sensitization 948 948 Activity 000006	Activity 00005 Monitor water boards activities and sensitise them, and writing of reports	1.0 1.0	1.0948
2210711 Public Education & Sensitization 948	Use of goods and services		948
Activity 000006	22107 Training - Seminars - Conferences		948
Use of goods and services	2210711 Public Education & Sensitization		948
22107 Training - Seminars - Conferences 1,000	Activity 00006 compaign on NHIS, national Immunization exercise, girl child education as education	nd revenue 1.0 1.0	1.0 1,000
2210711 Public Education & Sensitization 1,000 National 7070106 1.6. Strengthen institutions dealing with women and children's issues 1,711 Output 0001 Activities of Community Development Improved Yr.1 Yr.2 Yr.3 1,711 Activity 000001 Operational Activities of Community Development 1.0 1.0 1.0 1.711 Use of goods and services 1,711 22107 Training - Seminars - Conferences 1,711 2210711 Public Education & Sensitization 1,711 2210711 Public Education & Sensitization 1,711 Activity 000001 Operational Activities of Community Development 1.0 1.0 1.0 1,711 1.0 1.0 1.0 1,711 1.0 1.0 1.0 1,711 1.0 1.0 1,711 1.0 1.0 1,711 1.0 1.0 1,711 1.0 1.0 1,711 1.0 1.0 1,711 1.0 1,711 1.0 1,711 1.0 1,711 1.0 1,711 1.0 1,711 1,711 1.0 1,711 1,	-		
National 7070106 1.6. Strengthen institutions dealing with women and children's issues 1,711			1,000
1,711			1,000
Output 0001 Activities of Community Development Improved Yr.1 Yr.2 Yr.3 1,711 Activity 000001 Operational Activities of Community Development 1.0 1.0 1.0 1,711 Use of goods and services 1,711 22107 Training - Seminars - Conferences 1,711 2210711 Public Education & Sensitization 1,711	11010100 1		1,711
Activity 000001 Operational Activities of Community Development 1.0 1.0 1.0 1,711 Use of goods and services 1,711 22107 Training - Seminars - Conferences 1,711 2210711 Public Education & Sensitization 1,711		*	.,
22107Training - Seminars - Conferences1,7112210711Public Education & Sensitization1,711	Activity 000001 Operational Activities of Community Development		
22107Training - Seminars - Conferences1,7112210711Public Education & Sensitization1,711	Use of goods and services		1.711
2210711 Public Education & Sensitization 1,711	-		
Total Cost Centre 13,659			
		Total Cost Ce	ntre 13,659

	Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total By Fund Function Code Organisation 2081002001 Ekumfi District-Essakyir_Works_Public Works_Central	ing 2,791
Location Code 0219100 Ekumfi-Essakyir	
Compensation of employees [GF	-S]2,791
Objective 000000 Compensation of Employees	2,791
National 0000000 Compensation of Employees Strategy	2,791
Output 0000 Yr.1 Yr.2 0 0	$\begin{array}{c c} \mathbf{Yr.3} & & & \\ \hline 0 & & & & \\ \end{array}$
Activity 000000 0.0 0.0	0.0 2,791
Wages and Salaries	2,791
21110 Established Position	2,791
2111001 Established Post	2,791
Total Cost Centr	e 2,791

			Amou	int (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70451 Road transport Organisation 2081004001 Ekumfi District-Essakyir_Works_Feeder Roads_Central		By Fund	ding	5,130
Location Code 0219100 Ekumfi-Essakyir				
Compensatio	n of empl	oyees [G	FS]	5,130
Objective 000000 Compensation of Employees			 	5,130
National 0000000 Compensation of Employees Strategy				5,130
Output 0000]	Yr.1 0	Yr.2 0	Yr.3 =	5,130
Activity 000000 _	0.0	0.0	0.0	5,130
Wages and Salaries				5,130
21110 Established Position				5,130
2111001 Established Post				5,130
	Total C	ost Cent	re [5,130

					Amount (GH¢)
Function Code 70	1 1 <u>00</u> 1 0112 081200001	Central GoG Financial & fiscal affairs (CS) Ekumfi District-Essakyir_Budget and Rating_		l By Funding	22,300
Location Code 0	219100	Ekumfi-Essakyir			
			Compensation of emp	loyees [GFS]	22,300
Objective 000000	<u> </u>	n of Employees			22,300
National 0000000 Strategy	Compensation	n of Employees			22,300
Output 0000			Yr.1	Yr.2 Yr.	22,300
Activity 000000	<u> </u>		0.0	0.0 0	.0 22,300
Wages and Sal	aries				22,300
21110	Established				22,300
211	1001 Establish	ned Post			22,300
		Total Cost Centr		Cost Centre	22,300
			Total \	Vote	4,039,563