



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

EKUMFI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

POPULATION STRUCTURE

The district has a projected total population of 95,742 (2020) made up of 44,040 males and 51,703 females. The annual population growth rate of the district is 3.5%. There are 55 communities in the district with Narkwa being the most densely populated.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to

- i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local , district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

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.

ROAD NETWORK

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

EDUCATION

Presently the Ekumfi District has 44 KGs, 45 Primary Schools, 42 Junior High Schools, 4 Senior High Schools, 1 Missionary Training College and 1 Missionary University College

c. HEALTH

Currently the District has 2 Health Centres and 14 CHPS Compounds. The district Outpatient Department (OPD) attendance stood at 27,545 with a per capita continuing to show a stable improvement over the previous years (0.47). Doctor Patient Ratio is 0:76528

d. WATER AND SANITATION

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

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

The Assembly has chalked successes in the year 2019. These include infrastructural projects as well as economic, environmental and social achievements. The lists of achievements have been categorized under various sections below:

General Administration

- The District Assembly was able to prepare the 2020 Annual Action Plan 2020 Composite budget and the 2020 procurement and revenue mobilization plan.
- A number of management meetings were also organized to guide the operations of the district.
- The District Assembly supported the work of the various security agencies in the district (BNI, Police service and Fire Service) with fuel for their routine activities and night patrol in the District.
- The District Assembly Staff and Assembly Members underwent several capacity building programmes organised both internally and externally to enhance their service delivery capabilities.
- The management of the Assembly together with the District Planning Co-ordinating Unit (DPCU) also conducted regular monitoring of projects executed in year 2018. This was combined with the consistent maintenance and repair of official vehicles to facilitate the monitoring visit in the district.

Social Activities

- The District Assembly supported over One hundred and forty (140) needy but brilliant students with scholarship through the Ghana Scholarship Secretariat.
- The District also increased and sustained the number of beneficiary schools under school feeding from 7 to 42 schools. It also supported the monitoring of the operations of caterers operating in the 42 schools under the school feeding program in the district.
- New 6-Unit classroom block have been constructed to accommodate pupils in Adansi. Also, the assembly has renovated two educational facilities

namely Eyisam Islamic School and the Immuna 6-Unit classroom block to improve upon teaching and learning.

- The District Assembly is yet to hand over the construction of two CHPS compound in Adansi and Abor to help improve health delivery in the district.
- The Social Development Department has once again supported seventy (70) disabled persons in the district.
- The Assembly through the Social Development Department has provided medical assistance such as free medical screening and treatment to six disable persons in the district in 2019.
- The Department recorded Six (6) child maintenance cases. The units however resolved all Six (6) cases.
- Issues of child Trafficking has reduced in the District. 10 survival victims are in school and are being supported by International Needs Ghana (INGH), while 2 of them are undergoing apprenticeship training.
- Extra classes was organised at Narkwa to stop school children from travelling to Half Assini.

Economic Activities

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

Environmental Activities

- The district has been successfully organized the national monthly sanitation day clean-up exercise in the various communities with assistance from zoomlion and NADMO

- The district assembly through the district environmental health office has successfully organized health screening and provided health certificate to about 70% of all food vendors in the district
- The assembly has successfully monitored and is enforcing laws on universal salt iodization in the district.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance as at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	5,000.00	1,419.00	5,100.00	3,402.00	15,100.00	19,989.00	132.38
Fees	17,986.00	8,577.88	18,000.00	20,988.98	48,100.00	36,291.00	75.45
Fines	33,905.00	18,594.34	20,000.00	10,103.55	2,300.00	0.00	0.00
Licenses	19,698.00	32,051.00	30,000.00	65,621.64	36,400.00	9,328.00	25.63
Land	15,435.00	43,580.00	45,000.00	26,130.50	50,000.00	5,880.00	11.76
Rent	2,200.00	0.00	2,000.00	0.00	2,100.00	265.00	12.62
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	4,776.00	0.00	0.00	0.00	6,000.00	620.00	10.33
Total	99,000.00	104,222.22	120,100.00	126,246.67	160,000.00	72,373.00	45.23

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
REVENUE ITEMS	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	99,000.00	104,222.22	120,100.00	126,246.67	160,000.00	72,373.00	45.23
Compensation Transfer	1,119,516.20	1,206,842.49	1,176,854.14	1,010,025.01	1,225,940.46	762,051.96	62.16
Goods and Services Transfer	28,191.00	4,680.35	50,629.00	68,734.63	69,491.04	0.00	0.00
DACF-ASSEMBLY	3,662,662.00	1,505,950.39	3,793,819.00	2,062,585.82	5,825,531.26	1,762,261.92	30.25
DACF-MP	300,000.00	123,826.39	232,105.48	312,132.16	268,509.22	203,970.98	75.96
DACF-PWD	131,157.00	0.00	131,157.74	169,854.49	247,498.75	150,855.20	60.95
School Feeding	446,635.31	0.00	0.00	0.00	0.00	0.00	0.00
DDF	444,967.00	0.00	444,967.00	389,659.00	444,967.00	283,574.34	63.73
Other Transfers							
BAC	100,000.00	0	100,000.00	0.00	0.00	0.00	0.00
Universal Salt and Iodization Project	297,434.98	0	200,000.00	0.00	50,000.00	0.00	0.00
Mag(CIDA)	264,703.70	37,500.00	59,118.64	59,118.64	160,000.00	100,054.93	62.53
REVENUE PERFORMANCE - ALL REVENUE SOURCES							
REVENUE ITEMS	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
Hiv/Aids	10,000.00	5,000.00	10,000.00	10,000.00	20,000.00	0.00	0.00
Water and sanitation project (UNICEF)	520,481.01	5,000.00	85,969.21	14,346.50	200,000.00	0.00	0.00
Total	7,424,748.20	2,993,021.84	6,273,562.47	4,222,702.92	8,671,937.73	3,335,142.33	38.46

b. EXPENDITURE

EXPENDITURE PERFORMANCE(ALL SOURCES)							
ITEM	2017		2018		2019		%Performance at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,119,516.20	1,175,555.76	1,131,665.65	1,010,025.01	1,271,128.95	804,648.62	65.3
Goods and Services							
Transfer	2,815,047.35	1,225,386.76	2,220,094.32	2,619,080.73	3,823,276.98	1,068,594.72	27.95
Assets							
Transfer	3,490,184.65	712,930.59	2,921,802.54	613,465.84	3,577,531.80	578,863.72	16.18
Total	7,424,748.20	3,113,873.11	6,273,562.51	4,242,571.58	8,671,937.73	2,452,107.06	28.28

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The NMTDPF policy objectives relevant to the Ekumfi District are as follows:

- Strengthen fiscal decentralization
- Deepen political and administrative decentralization
- Promote the fight against corruption and economic crimes
- Build a competitive and modern construction industry.
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage(UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote demand driven approach to agricultural development
- Enhance climate change resilience
- Reduce Greenhouse gases.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	21.12	2019	15.34	2020	38.05
	% total IGF mobilized	2018	105.12	2019	45.25	2020	100
	% of expenditure kept within budget	2018	98.12	2019	45.25	2020	100
Increase access to safe and potable water	Number of communities provided with portable water	2018	54	2019	54	2020	55
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	500	2019	-	2020	800
	Number of school building constructed	2018	4	2019	6	2020	6
Improved environmental sanitation	Number of disposal site created	2018	1	2019	-	2020	1
	Number food vendors tested and certified	2018	599	2019	644	2020	700
Improve agricultural productivity to ensure food security	Number of farmers trained on good Agricultural practices(GAP)	2018	20	2019	24	2020	30
	Number of tree crop Nurseries established	2018	1	2019	2	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2018	13km	2019	10km	2020	15km
Improved night security	Number of streetlights installed and maintained	2018	287	2019	-	2020	350
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	2	2019	3	2020	3

11. SUMMARY OF KEY ACHIEVEMENTS IN 2019

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12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management Meetings	Number of Management Meetings Held	4	2	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	26	15	40	50	60	60
Official Celebrations and Public Forum	Number of Official Celebrations Organized	3	1	2	2	2	2
Dissemination of Public Information	Publication of Information	12	6	12	12	12	12

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public For a	1	1	4	4	4	4
General Assembly meeting	Number of meetings organized	3	1	3	3	3	3
Executive committee meeting organized	Number of meetings organized	3	1	3	3	3	3
Sub-Committee organized	Number of meetings organized	21	5	21	21	21	21
Area council and unit committees organized	Number of meetings organized	2	1	15	15	15	15
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Seventeen (17) officers comprising of Accountants, Revenue Officers, Nabco officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st march	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	21.12%	15.34 %	38.05%	38.10%	38.15%	38.20%
	Percentage of Actual IGF Collected as against Budgeted IGF	105.12	45.23	100	100	100	100
	Percentage of Actual Expenses as against Budgeted Expenditure	98.12	45.25	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Revalue Properties in the District by Dec, 2020

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

The beneficiaries of the programme are the community members.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Plans, Budgets and procurement plan produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	4	4	4	4
	Number of public hearings organized	2	1	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Procurement of office equipment
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2		2

3. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services

Projects
Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly It would be delivered through organizing staff training, staff assessment, review and appraisal of staff.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2021	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	67	66	70	75	75	75
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	3	3	3	3
	No. of staff trained/supported for short courses	1	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (5) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes	Number of Planning Schemes Prepared	1	1	15	15	20	20
Community Engagements on Spatial Planning	Number of Community Engagements Held	2	1	4	4	4	4
Building/Development Permits	No. of Development permits issued	20	18	30	40	45	45
Development Control	Percentage of Conformity to Planning Schemes	-	18	30	40	45	45
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	3	9	12	15	20
Deforestation	Number of Trees Planted	-	-	800	900	1000	1100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other organisational units involved in this sub programme are the Physical Planning department, EDA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of EDA and the general public. This sub- programme has staff strength of (5). Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	13km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	50	70		80	80
	Number of communities with portable water	54	54	55	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	To Complete ongoing project in the district.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Enrolment increased	Gross enrolment Rate	KG	93.9%	92.5%	91.2%	89.8%	46.8%	44.0%
		Primary	85.2%	89.7%	94.2%	99.4%	64.4%	60%
		JHS	70.5%	71.8%	73.3%	75.0%	40%	39%
	Gender Parity Index	SHS	53.3%	54.3%	55.2%	56.2%	65%	83%
		KG	1.13	1.13	1.13	1.13	1.13	1.0
		Primary	0.96	0.99	0.99	1.00	0.99	1.0
		JHS	73.2	76.0	79.2	79.7	81.2	10
	Literacy and Numeracy levels improved	SHS	13.3	12.9	12.5	12.0	16.3	500
BECE pass rate		100%	100%	100%	100%	100%	100%	
Schools monitored	Percentage of students with reading ability	50%	60%	80%	90%	95%	95%	
	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	0	4	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	4	4	4	10	
	No. of teachers quarter constructed	1	1	2	2	2	10	
	No. of dining halls constructed	-	1	1	0	0	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No3-unit Classroom with office & stores, and 4 seater Toilet Facility at Asaman.
	Construction of .1No 3-unit Classroom with office & stores, and 4 seater Toilet Facility at Narkwa.
	Supply of Dual & Mono Desks
	Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa
	construction of 1No.6 unit classroom block with Office & Store Staff common room, library and 6 seater KVIP Toilet at Ekumfi Adansi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family planning, immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

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

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

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

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disease Surveillance	Number of Communities Surveyed	55	4	7	7	8	60
Health Education	Number of Health Education Campaigns	350	225	500	550	600	650
Train staff on positive attitudes towards client	No. of staff trained	20	10	25	30	35	40
Vaccination Services	Percentage of Children Under 5yrs Immunized	80%	92%	97%	98%	99%	100%
-Organise Demonstration on balance diet to mothers Form mother support groups	No. of Demonstration organised	2	4	10	12	15	17
	Mother support groups formed	5	5	10	15	20	22
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	5	5	20	20	25	30

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service , and treatment of minor diseases	No. of staff trained	20	15	35	40	45	50
Organise collaborative meeting with: TBAs, Christian and Muslim leaders, Opinion and Assembly men and women	No. of meetings organised	10	7	20	25	30	35
Train staff on DHIMS 2 data management	No. of staff trained	15	15	17	18	20	22
Organise family planning, durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting in-charge	No. of staff trained	48	60	65	70	75	80
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	20	30	40	45	50	60
Acquire laptops and modems for data entry into DHIMS	No. of volunteers, CHC members trained	15	20	20	20	25	25
Organise Demonstration on balance diet to mothers	No. of Demonstration Organised	3	8	8	10	12	15
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	599	644	700	735	772	811

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Average Number of Days to Prosecute Offenders	14	14	14	14	14	14
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	-	2	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	28	14	28	28	28	28
Organise Demonstration on balance diet to mothers	Number of Demonstration organised	3	5	8	10	12	15
Training on maintaining clean environment, personal hygiene and hand washing with soap.	Number of basic and JHS trained	28	11	40	50	60	70

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support for PWDs	PWDs given monies for business, education and medical purposes	180	200	220	240	260	280
LEAP cash transfer	Beneficiaries supported with monies	222	222	300	350	400	500
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	10	20	30	40	40	50
Registration of NGOs	7 NGOs registered	20	25	30	35	40	45
Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	4	4	6	8	10	12
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	9	30	30	40	50	50

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitization on online safety in 10 basic schools	No. of basic school pupils sensitised	0	0	1000	1020	1040	1060
Community sensitization on child neglect in 10 communities	No. of community members sensitized	0	0	1000	1020	1050	1100
Community sensitization on child marriage in 10 communities	No. of community members sensitized	0	0	1000	1030	1050	1070
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	0	0	1000	1020	1040	1070
Public sensitization on teenage pregnancy in 10 communities	No. of community members knowledge deepen	500	1000	1000	1200	1400	1600
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	2	15	20	25	30	35

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

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

2. Budget Programme Description

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

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

The key challenges facing the program are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25		30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70		100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The program objectives are to

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Farmer’s Day activities organised	Number of Farmer’s day activities organized	1	-	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	120	1000	10,000	12,000	15,000	20,000
Vaccination of small ruminants against PPR disease	Number of small ruminants vaccinated against PPR disease	500	1000	1500	2000	3000	5000
Organized District Level Research linkage committee(RELC) planning	Number of RELC workshop organized.	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	2	6	6	6	6
AEAs Home & Farm visits	Number of Visit	7,680	15,300	15,360	15,360	15,360	16,128
Organize Sensitization programme in communities on the use of improved seeds and planting materials	No. of sensitization programmes in communities on the use of improved seeds and planting materials	10	15	25	30	30	35
Organize training for farmers on good Agricultural practices (GAP)	Number of training in GAP	20	12	28	30	35	39
Monitoring and Supervision of MAG activities	Number of monitoring organized	3072	1536	3840	4000	4000	4000
Vaccination of dogs against rabies disease	Number of dogs vaccinated	0	1000	3000	5000	10,000	10,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 17,000 Coconut under Planting for Food and Rural Development
Organize Farmer's Day activities by Dec. 2020	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the Programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Flood, domestic and bush fires controlled	Number of occurrences	4	8	30	40	50	65
Food poisoning reduced	Number of reported cases	2	6	10	15	20	25
Logistics and relief items provided	Number of beneficiaries	18	68	75	85	90	100
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	55	65	75	80	85	90
Train farmers on climate change and environmental degradation	Number of farmers trained	20	25	30	35	40	45
Train staff on sanitation exercise	Number of staff trained	1	1	4	8	10	13
Desilt major drains to avoid flooding	Number of drained gutters desilted	4	1	8	10	15	17
Undertake field trips to disaster prone areas	Number of disaster prone areas visited	17	5	30	35	40	45
Train DVGS on disaster prevention (provide livelihood support)	Reported cases of disaster	-	2	4	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	30 communities would be educated on dangers of hazards and how to respond to disaster
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	World disaster Day is celebrated in October each year to educate people on the dangers of natural disaster
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2020	MDA to assist NADMO with relief items to supply to disaster victims
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	Train farmer CBO'S on environmental C degradation in collaboration with MOFA
Partnering with Agric dept. to undertake training programs for farmers on armyworm eradication	50 farmers group to be educated
Tightening our relationship with the NGOs and other Private Organisation	GNFS,GHS,EPA and world vision
Undertake Community educational programme on floods, domestic and bushfire control	30 communities would be educated on dangers of hazards and how to respond to disaster

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,545,426		
130201 17.1 strengthen domestic resource mob.	8,645,995	106,000		
150101 Enhance business enabling environment	0	356,900		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,720,404		
370201 13.3 Imprv. educ. towards climate change mitigation	0	57,000		
410101 Deepen political and administrative decentralisation	0	428,772		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	78,602		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,681,003		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	685,953		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,357		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	510,286		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,440,292		
Grand Total ¢	8,645,995	8,645,995	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
208 01 01 001 24	8,645,995.01	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1412022 Property Rate	25,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	15,400.00	0.00	0.00	0.00
1422120 Marriage registration	300.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423788 tailoring	1,000.00	0.00	0.00	0.00
Output 0003				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	2,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
Output 0005				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
Output 0006				
Property income [GFS]	8,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
Sales of goods and services	74,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422011 Artisan / Self Employed	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,500.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	150.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	800.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	500.00	0.00	0.00	0.00
1422099 Work Permit Fee	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423367 Park Entrance Fee	19,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	8,000.00	0.00	0.00	0.00
1423506 Slaughter	300.00	0.00	0.00	0.00
1423648 Sale of Fuel	4,000.00	0.00	0.00	0.00

Output 0007

Non-Performing Assets Recoveries	1,200.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	1,200.00	0.00	0.00	0.00

Output 0008

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,477,995.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,488,628.30	0.00	0.00	0.00
1331002 DACF - Assembly	3,826,306.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,977,183.06	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,685.65	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	575,576.62	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Grand Total	8,645,995.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	8,645,995	8,661,449	8,732,455
GOG Sources	0	0	0	1,564,314	1,579,200	1,579,957
Management and Administration	0	0	0	508,132	513,213	513,213
Infrastructure Delivery and Management	0	0	0	168,348	169,848	170,031
Social Services Delivery	0	0	0	385,918	389,640	389,777
Economic Development	0	0	0	501,916	506,500	506,935
IGF Sources	0	0	0	168,000	168,568	169,680
Management and Administration	0	0	0	97,000	97,454	97,970
Infrastructure Delivery and Management	0	0	0	38,600	38,600	38,986
Social Services Delivery	0	0	0	17,560	17,606	17,736
Economic Development	0	0	0	12,840	12,908	12,968
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	310,000	310,000	313,100
Economic Development	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,578,807	3,578,807	3,614,595
Management and Administration	0	0	0	527,157	527,157	532,428
Infrastructure Delivery and Management	0	0	0	513,946	513,946	519,085
Social Services Delivery	0	0	0	2,186,232	2,186,232	2,208,094
Economic Development	0	0	0	296,473	296,473	299,437
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	247,499	247,499	249,974
Social Services Delivery	0	0	0	247,499	247,499	249,974
Economic Development	0	0	0	142,936	142,936	144,365
UNICEF Sources	0	0	0	142,094	142,094	143,515
Social Services Delivery	0	0	0	142,094	142,094	143,515
Infrastructure Delivery and Management	0	0	0	253,823	253,823	256,361
Economic Development	0	0	0	1,438,330	1,438,330	1,452,714
DDF Sources	0	0	0	610,192	610,192	616,294
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	575,577	575,577	581,332
Grand Total	0	0	0	8,645,995	8,661,449	8,732,455

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	8,645,995	8,661,449	8,732,455
Management and Administration	0	0	0	1,166,904	1,172,439	1,178,573
SP1.1: General Administration	0	0	0	849,407	853,082	857,901
21 Compensation of employees [GFS]	0	0	0	367,559	371,234	371,234
211 Wages and salaries [GFS]	0	0	0	367,559	371,234	371,234
21110 Established Position	0	0	0	324,561	327,806	327,806
21111 Wages and salaries in cash [GFS]	0	0	0	27,248	27,520	27,520
21112 Wages and salaries in cash [GFS]	0	0	0	15,750	15,908	15,908
22 Use of goods and services	0	0	0	445,352	445,352	449,805
221 Use of goods and services	0	0	0	445,352	445,352	449,805
22101 Materials - Office Supplies	0	0	0	98,784	98,784	99,771
22102 Utilities	0	0	0	26,000	26,000	26,260
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	176,110	176,110	177,872
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	72,958	72,958	73,687
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	4,300	4,300	4,343
273 Employer social benefits	0	0	0	4,300	4,300	4,343
27311 Employer Social Benefits - Cash	0	0	0	4,300	4,300	4,343
28 Other expense	0	0	0	32,196	32,196	32,518
282 Miscellaneous other expense	0	0	0	32,196	32,196	32,518
28210 General Expenses	0	0	0	32,196	32,196	32,518
SP1.2: Finance and Revenue Mobilization	0	0	0	117,244	118,016	118,416
21 Compensation of employees [GFS]	0	0	0	77,244	78,016	78,016
211 Wages and salaries [GFS]	0	0	0	77,244	78,016	78,016
21110 Established Position	0	0	0	77,244	78,016	78,016
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	168,814	169,587	170,502
21 Compensation of employees [GFS]	0	0	0	77,288	78,061	78,061
211 Wages and salaries [GFS]	0	0	0	77,288	78,061	78,061
21110 Established Position	0	0	0	77,288	78,061	78,061

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,526	90,526	91,431
221 Use of goods and services	0	0	0	90,526	90,526	91,431
22101 Materials - Office Supplies	0	0	0	18,526	18,526	18,711
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	11,300	11,300	11,413
22107 Training - Seminars - Conferences	0	0	0	10,700	10,700	10,807
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP1.4: Legislative Oversights	0	0	0	2,400	2,424	2,424
21 Compensation of employees [GFS]	0	0	0	2,400	2,424	2,424
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
SP1.5: Human Resource Management	0	0	0	29,039	29,330	29,330
21 Compensation of employees [GFS]	0	0	0	29,039	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
Infrastructure Delivery and Management	0	0	0	1,590,293	1,591,793	1,606,196
SP2.1 Physical and Spatial Planning	0	0	0	101,315	101,315	102,328
22 Use of goods and services	0	0	0	39,315	39,315	39,708
221 Use of goods and services	0	0	0	39,315	39,315	39,708
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	16,315	16,315	16,478
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,488,978	1,490,478	1,503,868
21 Compensation of employees [GFS]	0	0	0	150,001	151,501	151,501
211 Wages and salaries [GFS]	0	0	0	150,001	151,501	151,501
21110 Established Position	0	0	0	150,001	151,501	151,501
22 Use of goods and services	0	0	0	179,662	179,662	181,459
221 Use of goods and services	0	0	0	179,662	179,662	181,459
22101 Materials - Office Supplies	0	0	0	164,315	164,315	165,958
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,347	5,347	5,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,059,315	1,059,315	1,069,908
311 Fixed assets	0	0	0	1,059,315	1,059,315	1,069,908
31111 Dwellings	0	0	0	348,244	348,244	351,726
31112 Nonresidential buildings	0	0	0	250,933	250,933	253,442
31113 Other structures	0	0	0	360,138	360,138	363,740
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	3,289,303	3,293,070	3,322,196
SP3.1 Education and Youth Development	0	0	0	1,357,730	1,357,730	1,371,308
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	182,526	182,526	184,351
282 Miscellaneous other expense	0	0	0	182,526	182,526	184,351
28210 General Expenses	0	0	0	182,526	182,526	184,351
31 Non Financial Assets	0	0	0	1,114,204	1,114,204	1,125,346
311 Fixed assets	0	0	0	1,114,204	1,114,204	1,125,346
31112 Nonresidential buildings	0	0	0	963,163	963,163	972,795
31131 Infrastructure Assets	0	0	0	151,041	151,041	152,551
SP3.2 Health Delivery	0	0	0	1,484,730	1,487,262	1,499,578
21 Compensation of employees [GFS]	0	0	0	253,135	255,666	255,666
211 Wages and salaries [GFS]	0	0	0	253,135	255,666	255,666
21110 Established Position	0	0	0	248,575	251,061	251,061
21111 Wages and salaries in cash [GFS]	0	0	0	4,560	4,606	4,606
22 Use of goods and services	0	0	0	545,643	545,643	551,099
221 Use of goods and services	0	0	0	545,643	545,643	551,099
22102 Utilities	0	0	0	386,192	386,192	390,054
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	107,451	107,451	108,526
31 Non Financial Assets	0	0	0	685,953	685,953	692,812
311 Fixed assets	0	0	0	685,953	685,953	692,812
31112 Nonresidential buildings	0	0	0	586,143	586,143	592,004
31131 Infrastructure Assets	0	0	0	99,810	99,810	100,808
SP3.3 Social Welfare and Community Development	0	0	0	446,842	448,078	451,311
21 Compensation of employees [GFS]	0	0	0	123,570	124,806	124,806
211 Wages and salaries [GFS]	0	0	0	123,570	124,806	124,806
21110 Established Position	0	0	0	123,570	124,806	124,806

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	113,272	113,272	114,405
221 Use of goods and services	0	0	0	113,272	113,272	114,405
22105 Travel - Transport	0	0	0	25,674	25,674	25,930
22107 Training - Seminars - Conferences	0	0	0	77,599	77,599	78,375
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
Economic Development	0	0	0	2,542,495	2,547,147	2,567,920
SP4.1 Trade, Tourism and Industrial development	0	0	0	356,900	356,900	360,469
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	184,900	184,900	186,749
311 Fixed assets	0	0	0	184,900	184,900	186,749
31131 Infrastructure Assets	0	0	0	184,900	184,900	186,749
SP4.2 Agricultural Development	0	0	0	2,185,595	2,190,247	2,207,451
21 Compensation of employees [GFS]	0	0	0	465,191	469,842	469,842
211 Wages and salaries [GFS]	0	0	0	465,191	469,842	469,842
21110 Established Position	0	0	0	458,351	462,934	462,934
21111 Wages and salaries in cash [GFS]	0	0	0	6,840	6,908	6,908
22 Use of goods and services	0	0	0	427,104	427,104	431,375
221 Use of goods and services	0	0	0	427,104	427,104	431,375
22101 Materials - Office Supplies	0	0	0	19,652	19,652	19,849
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	153,165	153,165	154,697
22107 Training - Seminars - Conferences	0	0	0	194,803	194,803	196,751
22109 Special Services	0	0	0	57,684	57,684	58,261
27 Social benefits [GFS]	0	0	0	765,000	765,000	772,650
273 Employer social benefits	0	0	0	765,000	765,000	772,650
27311 Employer Social Benefits - Cash	0	0	0	765,000	765,000	772,650
28 Other expense	0	0	0	12,300	12,300	12,423
282 Miscellaneous other expense	0	0	0	12,300	12,300	12,423
28210 General Expenses	0	0	0	12,300	12,300	12,423
31 Non Financial Assets	0	0	0	516,000	516,000	521,160
311 Fixed assets	0	0	0	516,000	516,000	521,160
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	8,645,995	8,661,449	8,732,455

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Statutory	Capex	Service	Others	Goods	Service	Capex
Ekumfi District-Essakyir	1,488,626	1,873,121	2,281,372	5,643,121	567,986	77,682	33,600	168,800	0	0	0	0	1,941,975	1,245,400	2,587,375	8,645,995
Management and Administration	508,132	527,157	0	1,035,288	453,388	51,602	0	97,000	0	0	0	0	34,615	0	34,615	1,166,904
Central Administration	508,132	527,157	0	1,035,288	453,388	51,602	0	97,000	0	0	0	0	34,615	0	34,615	1,166,904
Administration (Assembly Office)	508,132	527,157	0	1,035,288	453,388	51,602	0	97,000	0	0	0	0	34,615	0	34,615	1,166,904
Infrastructure Delivery and Management	150,001	275,977	296,315	722,284	0	5,000	33,600	38,600	0	0	0	0	100,000	739,400	839,400	1,590,293
Office of Departmental Head	150,001	275,977	296,315	722,284	0	5,000	33,600	38,600	0	0	0	0	100,000	739,400	839,400	1,590,293
Social Services Delivery	372,145	709,849	1,800,157	2,882,150	4,560	13,000	0	17,500	0	0	0	0	142,094	0	142,094	3,286,303
Education, Youth and Sports	0	238,526	1,114,204	1,352,730	0	5,000	0	5,000	0	0	0	0	0	0	0	1,357,730
Education	0	238,526	1,114,204	1,352,730	0	5,000	0	5,000	0	0	0	0	0	0	0	1,357,730
Health	248,575	447,549	685,953	1,382,076	4,560	6,000	0	10,560	0	0	0	0	92,094	0	92,094	1,484,730
Office of District Medical Officer of Health	0	33,357	685,953	719,310	4,560	2,000	0	6,560	0	0	0	0	0	0	0	725,870
Environmental Health Unit	248,575	414,192	0	662,767	0	4,000	0	4,000	0	0	0	0	92,094	0	92,094	758,861
Social Welfare & Community Development	123,570	23,774	0	147,343	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	446,842
Office of Departmental Head	0	23,774	0	23,774	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	323,272
Social Welfare	29,039	0	0	29,039	0	0	0	0	0	0	0	0	0	0	0	29,039
Community Development	94,531	0	0	94,531	0	0	0	0	0	0	0	0	0	0	0	94,531
Economic Development	438,351	305,138	184,900	948,389	6,840	6,000	0	12,840	0	0	0	0	1,065,266	516,000	1,581,266	2,542,495
Agriculture	438,351	135,138	0	593,489	6,840	4,000	0	10,840	0	0	0	0	1,065,266	516,000	1,581,266	2,185,595
Trade, Industry and Tourism	0	170,000	184,900	354,900	0	2,000	0	2,000	0	0	0	0	0	0	0	356,900
Trade	0	170,000	184,900	354,900	0	2,000	0	2,000	0	0	0	0	0	0	0	356,900
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000
Disaster Prevention	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219100	Ekumfi-Essakyir		
Total By Fund Source				508,132

		Amount (GH¢)		
Compensation of employees [GFS]				508,132
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				324,561
Sub-Program	2111001	Established Post		
Operation	91001002	SP1.2: Finance and Revenue Mobilization		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				77,244
Sub-Program	2111001	Established Post		
Operation	91001003	SP1.3: Planning, Budgeting and Coordination		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				77,288
Sub-Program	2111001	Established Post		
Operation	91001005	SP1.5: Human Resource Management		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				29,039
Sub-Program	2111001	Established Post		
Operation	000000		0.0	0.0

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 97,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

Compensation of employees [GFS] 45,398

Objective	000000	Compensation of Employees		45,398
Program	91001	Management and Administration		45,398
Sub-Program	91001001	SP1.1: General Administration		42,998
Operation	000000		0.0 0.0 0.0	42,998

Wages and salaries [GFS]				
	2111102	Monthly paid and casual labour		27,248
	2111243	Transfer Grants		15,750
Sub-Program	91001004	SP1.4: Legislative Oversights		2,400
Operation	000000		0.0 0.0 0.0	2,400

Wages and salaries [GFS]				
	2111248	Special Allowance/Honorarium		2,400

Use of goods and services 44,602

Objective	130201	17.1 strengthen domestic resource mob.		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001001	SP1.1: General Administration		10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,500

Use of goods and services				
	2210201	Electricity charges		1,500
	2210202	Water		500
	2210203	Telecommunications		2,000
	2210404	Hotel Accommodations		1,000
	2210509	Other Travel and Transportation		2,500
	2210711	Public Education and Sensitization		3,000

Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				
	2210113	Feeding Cost		1,000
	2210509	Other Travel and Transportation		1,000
	2210510	Other Night allowances		1,500
	2210711	Public Education and Sensitization		1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				
				5,000

2210101	Printed Material and Stationery		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210708	Refreshments		1,000
2210711	Public Education and Sensitization		1,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		24,102
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Program	91001	Management and Administration		24,102
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Sub-Program	91001001	SP1.1: General Administration		24,102
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,192
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Use of goods and services				
	2210122	Value Books		692
	2210406	Rental of Vehicles		1,000
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210505	Running Cost - Official Vehicles		500
	2210509	Other Travel and Transportation		1,500
	2210510	Other Night allowances		2,000
	2210606	Maintenance of General Equipment		1,500
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
	2210802	External Consultants Fees		5,000
	2210909	Operational Enhancement Expenses		1,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	3,910

Use of goods and services				
	2210113	Feeding Cost		3,910
	2210510	Other Night allowances		1,000
	2210512	Mileage Allowance		410
	2210711	Public Education and Sensitization		500

Social benefits [GFS] 2,500

Objective	130201	17.1 strengthen domestic resource mob.		500
Program	91001	Management and Administration		500
Sub-Program	91001001	SP1.1: General Administration		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Employer social benefits				
	2731102	Staff Welfare Expenses		500

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Employer social benefits				
	2731101	Workman compensation		2,000

Other expense 4,500

Objective	130201	17.1 strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense										2,000
2821010	Contributions									2,000
Objective	460101	16.5	Substantially reduce corruption and bribery in all their forms							2,500
Program	91001		Management and Administration							2,500
Sub-Program	91001001		SP1.1: General Administration							2,500
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			2,500
Miscellaneous other expense										2,500
2821001	Insurance and compensation									1,000
2821010	Contributions									1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)
Institution	01		Government of Ghana Sector							
Fund Type/Source	12603		DACF ASSEMBLY							<i>Total By Fund Source</i> 527,157
Function Code	70111		Exec. & leg. Organs (cs)							
Organisation	2080101001		Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219100		Ekumfi-Essakyir							
Use of goods and services										496,661
Objective	130201		17.1 strengthen domestic resource mob.							73,000
Program	91001		Management and Administration							73,000
Sub-Program	91001001		SP1.1: General Administration							73,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			73,000
Use of goods and services										73,000
2210101 Printed Material and Stationery										20,000
2210201 Electricity charges										10,000
2210202 Water										2,000
2210203 Telecommunications										10,000
2210402 Residential Accommodations										20,000
2210510 Other Night allowances										10,000
2210711 Public Education and Sensitization										1,000
Objective	410101		Deepen political and administrative decentralisation							374,461
Program	91001		Management and Administration							374,461
Sub-Program	91001001		SP1.1: General Administration							248,935
Operation	910103		910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0			15,000
Use of goods and services										15,000
2210510 Other Night allowances										8,000
2210511 Local travel cost										2,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000
Operation	910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			46,477
Use of goods and services										46,477
2210102 Office Facilities, Supplies and Accessories										46,477
Operation	910107		910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			25,000
Use of goods and services										25,000
2210902 Official Celebrations										25,000
Operation	910108		910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			90,458
Use of goods and services										90,458
2210505 Running Cost - Official Vehicles										70,000
2210509 Other Travel and Transportation										2,000
2210510 Other Night allowances										12,000
2210708 Refreshments										6,000
2210711 Public Education and Sensitization										458
Operation	910109		910109 - Supervision and coordination		1.0	1.0	1.0			32,000
Use of goods and services										32,000
2210502 Maintenance and Repairs - Official Vehicles										15,000
2210510 Other Night allowances										8,000
2210511 Local travel cost										1,500
2210606 Maintenance of General Equipment										3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210708	Refreshments				4,000
	2210711	Public Education and Sensitization				500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				3,000
	2210708	Refreshments				5,000
	2210904	Substructure Allowances				12,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
	2210114	Rations				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	35,000
Use of goods and services						
						35,000
	2210122	Value Books				3,000
	2210510	Other Night allowances				15,000
	2210511	Local travel cost				4,000
	2210708	Refreshments				6,000
	2210711	Public Education and Sensitization				3,000
	2210802	External Consultants Fees				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				90,526
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	76,526
Use of goods and services						
						76,526
	2210101	Printed Material and Stationery				2,000
	2210102	Office Facilities, Supplies and Accessories				16,526
	2210401	Office Accommodations				10,000
	2210402	Residential Accommodations				30,000
	2210510	Other Night allowances				2,500
	2210708	Refreshments				3,000
	2210711	Public Education and Sensitization				2,500
	2210904	Substructure Allowances				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	14,000
Use of goods and services						
						14,000
	2210510	Other Night allowances				8,000
	2210511	Local travel cost				800
	2210708	Refreshments				4,000
	2210711	Public Education and Sensitization				1,200
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				49,200
Program	91001	Management and Administration				49,200
Sub-Program	91001001	SP1.1: General Administration				49,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,200
Use of goods and services						
						29,200
	2210509	Other Travel and Transportation				2,000
	2210510	Other Night allowances				3,000
	2210512	Mileage Allowance				200
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210909	Operational Enhancement Expenses				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Use of goods and services				20,000
	2210509	Other Travel and Transportation				2,000
	2210510	Other Night allowances				11,000
	2210708	Refreshments				5,000
	2210711	Public Education and Sensitization				2,000
Social benefits [GFS]						1,800
Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,000
Employer social benefits						
	2731101	Workman compensation				1,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				800
Program	91001	Management and Administration				800
Sub-Program	91001001	SP1.1: General Administration				800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	800
Employer social benefits						
	2731102	Staff Welfare Expenses				800
Other expense						28,696
Objective	430201	17.1 strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				8,000
	2821010	Contributions				12,000
Objective	410101	Deepen political and administrative decentralisation				8,696
Program	91001	Management and Administration				8,696
Sub-Program	91001001	SP1.1: General Administration				7,696
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,696
Miscellaneous other expense						
	2821001	Insurance and compensation				7,696
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,000
Miscellaneous other expense						
	2821010	Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210102 Office Facilities, Supplies and Accessories				19,615
2210710 Staff Development				15,000
Total Cost Centre				1,166,904

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70912	Primary education		
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				3,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210909 Operational Enhancement Expenses				1,000
Other expense				2,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 240,000
Function Code	70912	Primary education	
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Other expense	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

			Non Financial Assets	140,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003001	SP3.1 Education and Youth Development		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111256 WIP - School Buildings			140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,112,730
Function Code	70912	Primary education	
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	58,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		58,000
Program	91003	Social Services Delivery		58,000
Sub-Program	91003001	SP3.1 Education and Youth Development		58,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	41,000

Use of goods and services			41,000	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	
2210902 Official Celebrations			30,000	
2210909 Operational Enhancement Expenses			6,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210113 Feeding Cost			2,000	
2210118 Sports, Recreational and Cultural Materials			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210909 Operational Enhancement Expenses			10,000

			Other expense	80,526
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		80,526
Program	91003	Social Services Delivery		80,526
Sub-Program	91003001	SP3.1 Education and Youth Development		80,526
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000	
2821010 Contributions			2,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000	
2821010 Contributions			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	76,526

Miscellaneous other expense			76,526
2821019 Scholarship and Bursaries			76,526

			Non Financial Assets	974,204
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		974,204
Program	91003	Social Services Delivery		974,204
Sub-Program	91003001	SP3.1 Education and Youth Development		974,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	819,784

Fixed assets			819,784
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3111205	School Buildings					522,487
3111256	WIP - School Buildings					146,256
3113108	Furniture & Fittings					151,041
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		154,420
Fixed assets						154,420
3111256	WIP - School Buildings					154,420
Total Cost Centre						1,357,730

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central				
Location Code	0219100	Ekumfi-Essakyir				
Total By Fund Source						6,560

Compensation of employees [GFS]						4,560
Objective	000000	Compensation of Employees				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	000000		0.0	0.0	0.0	4,560
Wages and salaries [GFS]						4,560
2111102 Monthly paid and casual labour						4,560

Use of goods and services						2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central				
Location Code	0219100	Ekumfi-Essakyir				
Total By Fund Source						70,000

Non Financial Assets						70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111253 WIP - Health Centres						70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	649,310
Function Code	70721	General Medical services (IS)		
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				33,357
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		33,357
Program	91003	Social Services Delivery		33,357
Sub-Program	91003002	SP3.2 Health Delivery		33,357
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,357
Use of goods and services				33,357
2210711 Public Education and Sensitization				33,357
Non Financial Assets				615,953
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		615,953
Program	91003	Social Services Delivery		615,953
Sub-Program	91003002	SP3.2 Health Delivery		615,953
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	269,258
Fixed assets				269,258
3111207 Health Centres				269,258
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	346,695
Fixed assets				346,695
3111253 WIP - Health Centres				196,885
3111255 WIP - Office Buildings				50,000
3113110 Water Systems				99,810
Total Cost Centre				725,870

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	248,575
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219100	Ekumfi-Essakyir		
Compensation of employees [GFS]				248,575
Objective	000000	Compensation of Employees		248,575
Program	91003	Social Services Delivery		248,575
Sub-Program	91003002	SP3.2 Health Delivery		248,575
Operation	000000		0.0 0.0 0.0	248,575
Wages and salaries [GFS]				248,575
2111001 Established Post				248,575
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210205 Sanitation Charges				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 414,192
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	414,192
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		414,192
Program	91003	Social Services Delivery		414,192
Sub-Program	91003002	SP3.2 Health Delivery		414,192
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	414,192

Use of goods and services		414,192
2210205	Sanitation Charges	382,192
2210406	Rental of Vehicles	10,000
2210511	Local travel cost	2,000
2210708	Refreshments	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 92,094
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	92,094
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		92,094
Program	91003	Social Services Delivery		92,094
Sub-Program	91003002	SP3.2 Health Delivery		92,094
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	92,094

Use of goods and services		92,094
2210510	Other Night allowances	26,000
2210511	Local travel cost	14,000
2210708	Refreshments	30,000
2210711	Public Education and Sensitization	22,094

Total Cost Centre 758,861

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 501,916
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Compensation of employees [GFS]	458,351
Objective	000000	Compensation of Employees		458,351
Program	91004	Economic Development		458,351
Sub-Program	91004002	SP4.2 Agricultural Development		458,351
Operation	000000		0.0 0.0 0.0	458,351

Wages and salaries [GFS]		458,351
2111001	Established Post	458,351

			Use of goods and services	43,566
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 viue addtn		43,566
Program	91004	Economic Development		43,566
Sub-Program	91004002	SP4.2 Agricultural Development		43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,566

Use of goods and services		43,566
2210101	Printed Material and Stationery	7,000
2210102	Office Facilities, Supplies and Accessories	4,000
2210505	Running Cost - Official Vehicles	12,306
2210510	Other Night allowances	8,600
2210511	Local travel cost	1,800
2210708	Refreshments	4,230
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,840
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Amount (GH¢)
Compensation of employees [GFS]				6,840
Objective	000000	Compensation of Employees		6,840
Program	91004	Economic Development		6,840
Sub-Program	91004002	SP4.2 Agricultural Development		6,840
Operation	000000		0.0 0.0 0.0	6,840

Wages and salaries [GFS]				6,840
2111102 Monthly paid and casual labour				6,840

				Amount (GH¢)
Use of goods and services				4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,573
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Amount (GH¢)
Use of goods and services				91,573
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		91,573
Program	91004	Economic Development		91,573
Sub-Program	91004002	SP4.2 Agricultural Development		91,573
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	41,573

Use of goods and services				41,573
2210711 Public Education and Sensitization				41,573

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	<i>Total By Fund Source</i>	142,936
Function Code	70421	Agriculture cs		
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Amount (GH¢)
Use of goods and services				135,636
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		135,636
Program	91004	Economic Development		135,636
Sub-Program	91004002	SP4.2 Agricultural Development		135,636
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	135,636

Use of goods and services				135,636
2210101 Printed Material and Stationery				2,732
2210102 Office Facilities, Supplies and Accessories				5,920
2210201 Electricity charges				800
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				6,969
2210505 Running Cost - Official Vehicles				10,500
2210510 Other Night allowances				1,500
2210511 Local travel cost				28,100
2210512 Mileage Allowance				16,391
2210708 Refreshments				24,060
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				26,980
2210902 Official Celebrations				2,857
2210909 Operational Enhancement Expenses				4,827

				Amount (GH¢)
Other expense				7,300
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		7,300
Program	91004	Economic Development		7,300
Sub-Program	91004002	SP4.2 Agricultural Development		7,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,300

Miscellaneous other expense				7,300
2821001 Insurance and compensation				7,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 1,438,330
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	152,330
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		152,330
Program	91004	Economic Development		152,330
Sub-Program	91004002	SP4.2 Agricultural Development		152,330
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	152,330

Use of goods and services			152,330
2210502	Maintenance and Repairs - Official Vehicles	5,000	
2210505	Running Cost - Official Vehicles	10,000	
2210510	Other Night allowances	10,000	
2210511	Local travel cost	25,000	
2210512	Mileage Allowance	15,000	
2210708	Refreshments	30,000	
2210709	Seminars/Conferences/Workshops - Domestic	17,330	
2210711	Public Education and Sensitization	40,000	

			Social benefits [GFS]	765,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		765,000
Program	91004	Economic Development		765,000
Sub-Program	91004002	SP4.2 Agricultural Development		765,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	765,000

Employer social benefits			765,000
2731101	Workman compensation	765,000	

			Other expense	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821001	Insurance and compensation	5,000	

			Non Financial Assets	516,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		516,000
Program	91004	Economic Development		516,000
Sub-Program	91004002	SP4.2 Agricultural Development		516,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	516,000

Fixed assets			516,000
3112105	Motor Bike, bicycles	16,000	
3113103	Landscaping and Gardening	500,000	

		Total Cost Centre	2,185,595
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,774
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	13,774
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		13,774
Program	91003	Social Services Delivery		13,774
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,774

			Use of goods and services	13,774
2210510	Other Night allowances			1,774
2210511	Local travel cost			2,000
2210708	Refreshments			5,000
2210711	Public Education and Sensitization			5,000

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

			Use of goods and services	2,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 247,499
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219100	Ekumfi-Essakyir	

			Use of goods and services	37,499
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		37,499
Program	91003	Social Services Delivery		37,499
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		37,499
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	37,499

			Use of goods and services	37,499
2210509	Other Travel and Transportation			10,000
2210708	Refreshments			17,499
2210909	Operational Enhancement Expenses			10,000

			Other expense	210,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		210,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	210,000

			Miscellaneous other expense	210,000
2821010	Contributions			50,000
2821019	Scholarship and Bursaries			10,000
2821021	Grants to Households			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 50,000
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219100	Ekumfi-Essakyir	
Use of goods and services			50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910604	910604 - Child right promotion and protection	50,000
		1.0 1.0 1.0	
Use of goods and services			50,000
	2210511	Local travel cost	11,900
	2210708	Refreshments	30,000
	2210711	Public Education and Sensitization	8,100
Total Cost Centre			323,272

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 29,039
Function Code	71040	Family and children	
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0219100	Ekumfi-Essakyir	
Compensation of employees [GFS]			29,039
Objective	000000	Compensation of Employees	29,039
Program	91003	Social Services Delivery	29,039
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	29,039
Operation	000000		29,039
		0.0 0.0 0.0	
Wages and salaries [GFS]			29,039
	2111001	Established Post	29,039
Total Cost Centre			29,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,531
Function Code	70620	Community Development		
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central		
Location Code	0219100	Ekumfi-Essakyir		
Compensation of employees [GFS]				94,531
Objective	000000	Compensation of Employees		94,531
Program	91003	Social Services Delivery		94,531
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		94,531
Operation	000000		0.0 0.0 0.0	94,531
Wages and salaries [GFS]				94,531
2111001 Established Post				94,531
Total Cost Centre				94,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	168,348
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		
Compensation of employees [GFS]				150,001
Objective	000000	Compensation of Employees		150,001
Program	91002	Infrastructure Delivery and Management		150,001
Sub-Program	91002002	SP2.2 Infrastructure Development		150,001
Operation	000000		0.0 0.0 0.0	150,001
Wages and salaries [GFS]				150,001
2111001 Established Post				150,001
Use of goods and services				18,347
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,347
Program	91002	Infrastructure Delivery and Management		18,347
Sub-Program	91002002	SP2.2 Infrastructure Development		18,347
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	18,347
Use of goods and services				18,347
2210102 Office Facilities, Supplies and Accessories				3,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				3,000
2210708 Refreshments				5,000
2210909 Operational Enhancement Expenses				5,347

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 38,600
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Use of goods and services	3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000
Program	91002	Infrastructure Delivery and Management			3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		3,000
Use of goods and services					3,000
2210511 Local travel cost					1,000
2210708 Refreshments					1,000
2210909 Operational Enhancement Expenses					1,000

				Social benefits [GFS]	2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,000
Program	91002	Infrastructure Delivery and Management			2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		2,000
Employer social benefits					2,000
2731101 Workman compensation					2,000

				Non Financial Assets	33,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			33,600
Program	91002	Infrastructure Delivery and Management			33,600
Sub-Program	91002002	SP2.2 Infrastructure Development			33,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		33,600
Fixed assets					33,600
3111256 WIP - School Buildings					33,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 40,000
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

				Non Financial Assets	40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			40,000
Program	91002	Infrastructure Delivery and Management			40,000
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000
Fixed assets					40,000
3111308 Feeder Roads					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	513,946
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Use of goods and services				197,631
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		197,631
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Program	91002	Infrastructure Delivery and Management		197,631
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		36,315
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	36,315
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Use of goods and services				36,315
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2210509	Other Travel and Transportation		5,000
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2210617	Street Lights/Traffic Lights		16,315
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2210708	Refreshments		5,000
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2210909	Operational Enhancement Expenses		10,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		161,315
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	161,315
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Use of goods and services				161,315
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2210108	Construction Material		161,315
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Social benefits [GFS]				20,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
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Program	91002	Infrastructure Delivery and Management		20,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
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Employer social benefits				20,000
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2731101	Workman compensation		20,000
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Other expense				40,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
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Program	91002	Infrastructure Delivery and Management		40,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
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Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000
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Miscellaneous other expense				40,000
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2821001	Insurance and compensation		40,000
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Non Financial Assets				256,315
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		256,315
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Program	91002	Infrastructure Delivery and Management		256,315
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Sub-Program	91002002	SP2.2 Infrastructure Development		256,315
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets					140,000
3111311	Drainage				40,000
3112214	Electrical Equipment				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		116,315

Fixed assets					116,315
3111308	Feeder Roads				116,315

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	253,823
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		

Social benefits [GFS]				100,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
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Program	91002	Infrastructure Delivery and Management		100,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
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Employer social benefits				100,000
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2731101	Workman compensation		100,000
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Non Financial Assets				153,823
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		153,823
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Program	91002	Infrastructure Delivery and Management		153,823
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Sub-Program	91002002	SP2.2 Infrastructure Development		153,823
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	153,823
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Fixed assets				153,823
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3111308	Feeder Roads		153,823
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	575,577
Function Code	70610	Housing development		
Organisation	20811001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219100	Ekumfi-Essakyir		
Non Financial Assets				575,577
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		575,577
Program	91002	Infrastructure Delivery and Management		575,577
Sub-Program	91002002	SP2.2 Infrastructure Development		575,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	565,577
Fixed assets				565,577
3111103 Bungalows/Flats				348,244
3111203 Day Care Centre				217,333
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111308 Feeder Roads				10,000
Total Cost Centre				1,590,293

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		
Other expense				150,000
Objective	150101	Enhance business enabling environment		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				100,000
2821010 Contributions				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	204,900
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210909 Operational Enhancement Expenses				5,000
Non Financial Assets				184,900
Objective	150101	Enhance business enabling environment		184,900
Program	91004	Economic Development		184,900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		184,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,900
Fixed assets				184,900
3113103 Landscaping and Gardening				184,900
Total Cost Centre				356,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				2,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central		
Location Code	0219100	Ekumfi-Essakyir		
Use of goods and services				40,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				20,000
2210909 Operational Enhancement Expenses				20,000
Social benefits [GFS]				15,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Employer social benefits				15,000
2731101 Workman compensation				15,000
Total Cost Centre				57,000
Total Vote				8,645,995

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Ekomfi District-Essayfir Management and Administration	1488,628	1,873,121	2,281,372	5,643,121	56,796	77,682	33,600	168,000	0	0	0	0	1,941,975	1,245,400	2,587,375	8,645,995
SP1:1: General Administration	324,561	400,831	0	725,191	42,998	46,682	0	89,000	0	0	0	0	34,615	0	34,615	849,407
SP1:2: Finance and Revenue Mobilization	77,244	35,000	0	112,244	0	5,000	0	5,000	0	0	0	0	0	0	0	117,244
SP1:3: Planning, Budgeting and Coordination	77,288	91,526	0	168,814	0	0	0	0	0	0	0	0	0	0	0	168,814
SP1:4: Legislative Oversight	0	0	0	0	2,400	0	0	2,400	0	0	0	0	0	0	0	2,400
SP1:5: Human Resource Management	29,039	0	0	29,039	0	0	0	0	0	0	0	0	0	0	0	29,039
Infrastructure Delivery and Management	150,001	275,877	296,315	722,234	0	5,000	33,600	38,600	0	0	0	0	100,000	739,400	829,400	1,590,293
SP2:1: Physical and Spatial Planning	0	96,315	0	96,315	0	5,000	0	5,000	0	0	0	0	0	0	0	101,315
SP2:2: Infrastructure Development	150,001	179,662	296,315	625,978	0	0	33,600	33,600	0	0	0	0	100,000	739,400	829,400	1,488,978
Social Services Delivery	372,145	709,849	1,800,157	2,882,150	4,560	13,000	0	17,560	0	0	0	0	142,094	0	142,094	3,299,303
SP3:1: Education and Youth Development	0	238,528	1,114,204	1,352,730	0	5,000	0	5,000	0	0	0	0	0	0	0	1,357,730
SP3:2: Health Delivery	248,575	447,549	685,953	1,382,076	4,560	6,000	0	10,560	0	0	0	0	92,094	0	92,094	1,484,730
SP3:3: Social Welfare and Community Development	123,570	23,774	0	147,343	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	446,842
Economic Development	458,351	395,138	164,900	948,389	6,840	6,000	0	12,840	0	0	0	0	1,065,266	516,000	1,581,266	2,542,495
SP4:1: Trade, Tourism and Industrial development	0	170,000	184,900	354,900	0	2,000	0	2,000	0	0	0	0	0	0	0	356,900
SP4:2: Agricultural Development	458,351	135,138	0	593,489	6,840	4,000	0	10,840	0	0	0	0	1,065,266	516,000	1,581,266	2,185,595
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000
SP5:1: Disaster prevention and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	57,000