



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**EKUMFI DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ekumfi District Assembly.

- 1) To Improve fiscal revenue mobilization and management
- 2) To Improve quality of teaching and learning in the District
- 3) To streamline spatial and land use planning System  
To safeguard the Security ,Safety and protection of the Right of vulnerable in society especially women and girls
- 5) Increase access to extension services and re-orientation of Agriculture education
- 6) To Develop road Transport.
- 7) To improve access to health care Delivery.

### **2. GOAL**

The goal of the Ekumfi District is to become a first Class investment and tourism destination in Ghana.

### **3. CORE FUNCTIONS**

The Ekumfi District Assembly exists to

1. To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District.
2. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
3. To perform deliberative, legislative and executive functions.
4. Environmental and Sanitation Management
5. Infrastructure Development and Maintenance
6. Implement Decentralization Policies and Programs

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Effective and Efficient resource/Revenue mobilization	Number of revenue collectors trained	2015	-	2016	-	2017	5
	Functionality and minutes of district budget committee	2015	3	2016	4	2017	6
	No. of financial reports prepared & submitted	2015	12	2016	8	2017	12
Implementation of decentralisation policy and programmes	Number of district sub-structure offices established	2015	-	2016	4	2017	4
To improve teaching and learning.	Number of classroom blocks constructed/	2015	2	2016	2	2017	2

	completed						
	Number of teachers quarters constructed/ completed	2015	-	2016	1	2017	1
	Number of Needy but brilliant students supported	2015	11	2016	9	2017	20
	Number of schools on the Ghana School Feeding Program	2015	6	2016	7	2017	8
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2015	2	2016	2	2017	2
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2015	50	2016	75	2017	85
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to	2015	-	2016	-	2017	50

	Small Businesses						
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2015	-	2016	302	2017	400
Improved water and sanitation delivery	Number of Toilet facilities constructed	2015	5	2016	-	2017	5
	Number of boreholes constructed	2015	4	2016	-	2017	2
Peace and security enhancement	Number of police stations constructed	2015	-	2016	-	2017	2
	Number of magistrate quarters constructed/ren ovated	2015	1	2016	1	2017	1
	Number of minutes for District Security (DISEC) meeting organised	2015	6	2016	6	2017	5
Improved performance in the	Number of staff trained by	2015	15	2016	15	2017	15

**EKUMFI DISTRICT ASSEMBLY**

public service	December 2017						
Enhanced agricultural activities	Number of pineapple producing group farmers trained	2015	136	2016	240	2017	350
	Number of cassava sticks distributed	2015	0	2016	4000 @ 50/bundle	2017	12,000 @ 50 bundle
	Number of animals vaccinated	2015	216	2016	321	2017	400
	Public Education and sensitization organised	2015	4	2016	3	2017	6
Increased participation in district level planning and budgeting	Number of stakeholder consultations organised	2015	6	2016	6	2017	6
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2015	-	2016	2	2017	1
	Number of Physically challenged supported with the DACF	2015	100	2016	150	2017	400

**EKUMFI DISTRICT ASSEMBLY**

	allocation						
Improvement in land use, planning and transport system	Number of communities under street naming and property addressing system	2015	3	2016	3	2017	2
	Number of development plans approved	2015	1	2016	1	2017	1
	Number of planning schemes revised/completed	2015	-	2016	-	2017	5



#### **4. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

The Assembly has chalked successes in the year 2016. These include infrastructural projects as well as environmental and social achievements.

##### **General Administration**

- The District Assembly supported the work of the various securities agencies in the district (BNI, Police Service and Fire Service) with fuel for their routine activities and night patrol in the District.
- The District Assembly Staff and Assembly Members underwent several capacity building programs organised both internally and externally to enhance their service delivery capabilities.
- The management of the Assembly together with the District Planning Coordinating Unit (DPCU) also conducted regular monitoring of projects executed in year 2016. This was combined with the consistent maintenance and repair of official vehicles to facilitate the monitoring visits in the District.

##### **Social Activities**

- The District Assembly supported thirteen (13) needy but brilliant students with scholarships in both tertiary and senior high levels by paying their school fees.
- The District also supported in the monitoring of the operations of Caterers operating in the seven (7) schools under the Ghana School Feeding Program in the District.
- Two classroom blocks have been constructed to accommodate pupils in Gyinankoma and Adoagyir respectively.
- The District Assembly has completed the construction of two (2) CHPS Compounds in Suprudo and Egyankwa to help improve health delivery in the district. Also, the Assembly has awarded two (2) contracts for the construction of

two (2) additional CHPS Compounds to ensure health delivery is at the door step of the citizenry.

- The department of Social Welfare has also facilitated the disbursement of an amount of Twelve Thousand five Hundred and twenty four Ghana Cedis (GH¢12,524.00) to One hundred and eighty two (182) households in the District.
- The Social Welfare and Community Development has once again supported seventy three (73) disabled persons in the District with income generating activities such as hairdressing equipment, mini convenience shops and others.
- The Assembly, through the Social Welfare and Community development department has provided medical assistance such as free medical screening and treatment to seventy three (73) disabled persons in the District.
- The department recorded Fourteen (23) child maintenance cases. The unit however resolved nineteen (19) with the remaining withdrawn by families for home settlement.

### **Economic Activities**

- Training on resource mobilization has been organized for pot moulders in Otabanadze of which sixty two (62) members of the community benefitted.
- Training on group dynamics was organized for a group of hair dressers and seamstresses/tailors numbering twenty (20) in numbers.
- Training in baking using cassava processed into flour in several communities such as Essuehyia, Eysam, Narkwa, Otuam, Nanaben and Abor.
- Financial management training for pineapple farmers to equip them keep good record of their finances.
- Training of oil palm production was organized at Attakwa where participants were introduced into new technology in palm oil processing to improve the quality and quantity of the produce.

### **Environmental Activities**

- The District has been successfully organizing the National monthly sanitation day clean up exercise in 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 certificates 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.

## 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

<b>Expenditure by Budget</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Economic Classification</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>Current Expenditure</b>					
<b>Compensation of Employees</b>	878,670.87	845,948.00	1,119,516.20	1,231,467.82	1,354,614.60
<b>Use of Goods and Services</b>	1,305,000.00	2,473,567.00	2,815,047.35	3,096,552.09	3,406,207.29
<b>Capital Expenditure</b>					
<b>Non-Financial Asset</b>	10,238,602.13	3,326,419.14	3,490,184.65	3,839,203.12	4,223,123.43
<b>Total Expenditure</b>	<b>12,422,273.00</b>	<b>6,645,934.14</b>	<b>7,424,748.20</b>	<b>8,167,223.02</b>	<b>8,983,945.32</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

Management and Administration consists of the following sub-programmes; General Administration, Finance, Planning, Budgeting and Coordination, and Human Resource Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund.

The programme is there to serve the departments of the assembly and the general public. There is staff strength of Forty Seven (47) to ensure that management and administration objectives are realised

The programme is challenged with inadequate funds, logistics and staff, Untimely releases of Central Government Transfers, and Attitude of people towards rate payment

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength thirty two (39) under this sub programme.

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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings	Number of Management Meetings Held	4	4	12	12	12
Community initiated projects supported	Number of community initiated projects supported	26	26	30	40	50
Official Celebrations and Public For a	Number of Official Celebrations Organized	3	2	3	3	3
Dissemination of Public Information	Publication of Information	66	6	12	12	12
	Establishment of a Client Service Unit	-	1	1	1	1

Public Engagements	Number of Town Hall Meetings and Public For a	3	3	3	3	3
General Assembly meeting	Number of meetings organized	4	2	4	4	4
Executive committee meeting organized	Number of meetings organized	1	2	3	3	3
Sub-Committee organized	Number of meetings organized	20	21	36	36	36
Area council and unit committees organized	Number of meetings organized	-	3	4	4	4
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	3	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
Repair & Maintain Official Vehicles	Activation of 4 Area council by Dec. 2017
Purchase Fuel and Lubricants	Support Communities to complete

	initiated projects by Dec. 2017
Protocol Service	Procure 4 No. office computers and accessories by Dec. 2017
Enhance Peace and Security	Procure furniture and office fittings by Dec. 2017
Purchase Office Facilities and Supplies	Procure MP Constituency Labour projects by Dec. 2017
Pay Utility Bills for the Office	Completion of Fence Wall, 1No. 2-Bedroom Outer House, Security Post and Erection of Overhead Tank at DCE's Residence (Essarkyir)
Organize Quarterly Management Meetings	Completion of Fence Wall and Erection of Overhead Tank at Magistrate Residence (Essarkyir)
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2017	Self-Help Projects(CIP)
Organize Town Hall meetings	
Organize Official Celebrations	
Procurement of office Equipment	
Operation & Maintenance of Assembly Assets/Properties	
Furnishing of DCE's office and residence.	
Travelling & Transport	
General Expenditure	
Other Recurrent Expenditure	
Maintenance, Repairs and Renewals	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

The objective of the sub-program is to ensure effective and efficient resource Mobilization and management, including Internally Generated Funds.

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

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ekumfi District Assembly. Finance Revenue Mobilization Department, with staff strength of fourteen officers (14), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana, Internally Generated Funds and District Assembly Common Fund. . Beneficiaries are the departments of the Assembly and the general public .The key challenges to the sub-program is lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Management	Percentage of Actual IGF Collected as against Budgeted IGF	42%	41%	50%	60%	70%
	Percentage of Actual Expenses as against Budgeted Expenditure	23.34%	37.95%	40%	45%	50%
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	8	5	8	5	12
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 <sup>th</sup> Day of the Ensuing Month	12	6	12	12	12

Asset Management	Number of Times Asset Register is Updated in a Year	12	7	12	12	12
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**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Purchase of Value Books for Revenue Collection	Revalue Properties in the District by Dec, 2017
Educate and Sensitive Rate Payers	
Establish a Revenue Collection Task Force	
Prepare and Submit Financial Reports	
Update Revenue and Socio-Economic Database	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

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

- 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,

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.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development Plans and Composite Budget prepared for the Assembly.	Hard copies of Development Plans and Composite Budgets produced	4	3	4	4	4

DPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	4	4	4	4
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	4	4	4	4
Procurement Plan prepared for the Assembly	Hard copies of procurement plan produced	4	3	4	4	4
Audit Plan prepared for the Assembly	Hard copies of Audit plan produced	4	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	2	4	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Prepare Development Plans and Composite Budget, by December 2017 for the Assembly.	
Provide for DPCU meetings and monitoring work/report by December, 2017	
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2017	
Review Internal Control System	
Prepare Procurement Plan	
Prepare Audit plan	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

The objective of the sub-program 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 organisational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

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

Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	6	3	8	8	10
	Percentage of Capacity Building Plan Implemented	42%	4%	60%	60%	74%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	3	4	6	8	10
Management of HRMIS	Number of Reports Submitted to the CRCC	12	10	12	12	12
ESPV Validation	No. of Validation	12	10	12	12	12

Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	40	40	45	50	55
	Percentage of Staff Appraised	53	50	60	70	80

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

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

<b>Operations</b>	<b>Projects</b>
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

The objective of the program is to:

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

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

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

The Physical planning and department works will be responsible to execute these programs. The beneficiaries of these programs are the people living within the District.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Twenty-eight (10). The key challenges facings these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

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

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

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning, of the Physical Planning Department. The department has total staff strength of three (3).

The key challenge to the sub-program is inadequate funds and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Schemes	Number of Planning Schemes Prepared	-	-		10	15
Community Engagements on Spatial Plannin	Number of Community Engagements Held	3	5	8	10	20
Building/Development Permits	Percentage of Complete Applications Approved within 3months	22	4	30	35	40
Development Control	Percentage of Conformity to Planning Schemes	-	-	30	35	40
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	3	3	6	6
Deforestation	Number of Trees Planted	-	800	800	900	1000

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

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

<b>Operations</b>	<b>Projects</b>
Inspection and Monitoring of Developments	Provide for Civic Numbering and Street Naming exercises by Dec. 2017
Tracking of Streets	Install equipment for storing information on LUPMIS by the end of the first quarter 2017
Ground Truthing to Update Orthophotos and Schemes	Prepare Planning schemes for three (3) Communities by Dec. 2017
Addressing of Properties	
Purchase of Tools and Clothing	
Organise public education on physical planning issues.	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Upgrade of lorry stations in the District	The Essuehya lorry station upgraded	-	1	1	1	1
Contract Management	Average Number of Days to Process Contract Certificates for Payment	54	36	36	36	36
Project Execution	Number of Project Site Meetings	12	12	12	12	12
Market stores constructed in the municipality	Kako Market stores at the Ekumfi Swedru constructed	-	-	1	1	1
Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	2	4	8	8	8
Maintain and rehabilitate street lights in the District	Street lights maintained	-	7	14	30	50
Electricity extended to some communities	Electricity has been extended to some communities	20	15	30	50	55



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

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

<b>Operations</b>	<b>Projects</b>
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2017	Complete the upgrading of Essuehyia lorry Station (phase two) by Dec. 2017
Process Contract Certificates for Payment	Construct Staff Bungalows
Inspection of Projects	Construction of kako Market at Ekumfi Abor.
Organize Site Meetings	
Purchase Office Facilities and Supplies	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objective**

The objective of the Program is to:

- Bridge the equity gaps and geographical access to health services in the municipality
- To promote effective environmental sanitation programs and activities
- To improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development

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

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the District, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education, District Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Sixty Eight (68). The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

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

**3. 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.

The sub-program will be delivered by the Education Directorate of the Ekumfi District Assembly, which is staffed with forty nine (49) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility, and District Assembly Common Fund.

Some of the key challenges confronting the sub-program is inadequate funds to monitor the level of education across the District and build the capacity of staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Teaching and Learning Materials	Number of Schools Constructed	2	4	4	5	5
	Number of Monitoring of All Schools in each Term	97	97	97	100	100
Sports Festivals	Number of Sports Festivals Organized for Schools	2	2	2	2	2
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	2	2	2	2	2
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	0	1	2	2	2
School Performance Appraisal Meetings	Number of SPAM organized for Schools	0	1	1	1	1
Bursary awarded to 20 students	Number of bursaries award	0	0	20	20	20

Performance of pupils improved	Number of Mock exams conducted	3	3	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	6	6	6	6	6

## 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2017	Completion 2No. 6 unit Classroom Blocks with Ancillary Facilities at Adansi and Ebuakwa.
Monitoring of Teaching and Learning at Schools	Purchase of Computers and Accessories
Organize Education Clinics, Sports and Arts & Cultural Festivals	Procure Furniture for Basic schools and SHS by Dec. 2017
Organize Science, Technology, Mathematics and Innovation Education in the District	Supply of dual and Mono desks.
Organize Training Workshops for Teaching and Non-Teaching Staff	Completion of 2No 3 unit classroom Block with Ancillary Facilities at Gyinankoma and Adoagyir.
Organize Best Teacher Awards	Construction of 1No .2 Bedroom semi-detached teachers Quarters at Essarkyir.
	Construction of canteen for the community Senior High school at Otum.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

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

**3. Budget Sub-Programme Description**

The sub-program seeks to deliver quality health care services to all the communities in the District through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of (10), is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana, and District Development Facility. The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disease Surveillance	Number of Communities Surveyed	56	56	18	56	56
Health Education	Number of Health Education Campaigns	576	678	96	900	1000
Train staff on positive attitudes towards client	No. of staff trained	3	4	5	7	10
Vaccination Services	Percentage of Children Under 5yrs Immunized	70%	80%	90%	95%	98%
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	-	1	4	6	8
Form mother support groups	Mother support groups formed	3	3	5	7	10
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	0	2	5	5	5

Organize refresher training for CHO in focus ANC, skilled delivery postnatal service, and treatment of minor diseases	No. of staff trainee	8	8	16	16	16
Organise collaborative meeting with: TBAs, Christian and Muslim leaders, Opinion and Assembly men and women	No. of meetings organised	10	20	30	35	40
Organise family planning, durbar on NHIS, training for staff on C-MAM, and DHMT facilities meeting in-charge	No. of staff trained	1	12	4	6	8
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	0	2	4	4	4
Acquire laptops and modems for data entry into DHIMS	No of laptops and modems	1	3	12	15	15
Organise Demonstration on balance diet to mothers	No. of Demonstration Organised	0	1	4	6	8

## 5. Budget Sub-Programme Operations and Projects

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

Operations
Support Health intervention programmes of Ghana Health Service (e.g NID, and Measles) by Dec. 2017

Projects
Construct 2no. CHPS Compound with Ancillary Facilities at Adansi and Abor.



	Completion of 2no. CHPS Compound with Ancillary Facilities at Egankwaa and Suprudu.
Cost of Transportation to Visit Communities	
Purchasing of Medical Supplies and Other Consumables	
Survey Communities for Diseases (Fuel)	
Maintenance of Official Vehicles	
Purchase of Stationery	
Training Workshops for Health Workers	
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2017	
Acquire and Distribute insecticide treated nets to Pregnant Women and Children under five by Dec. 2017	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development

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

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the , the , planning unit and the National Health Insurance scheme.

The sub-program shall be delivered by the Social Development Department of the Ekumfi District Assembly. The department is staffed with twenty (9) officers. The beneficiaries of the programme include persons with disabilities, needy but brilliant

students and deprived communities; The programme is funded through IGF, LEAP Cash transfer and GoG. The programmed is faced with several challenges which include inadequate logistics and funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for PWDs	PWDs given monies for business, education and medical purposes	100	150	400	600	800
LEAP cash transfer	Beneficiaries supported with monies	182	182	300	500	700
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	10	20	25	30	40
Registration of NGOs	7 NGOs registered	1	2	5	10	15
Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	1	2	4	8	12
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	1	-	10	15	20

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

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

Operations	Projects
Support people living with disabilities in the municipality by Dec. 2017	
Undertake gender mainstreaming programmes by the end of the third quarter 2017	
Register, inspect and build the capacity of NGO operators by Dec. 2017	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2017	
Monitor and register day care centres and child rights organizations by Dec. 2017	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2017	
Conduct Sensitization and Health education Talks within the District for Women	

## **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 twenty six (26). 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**

## **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 (15).

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 Transfer

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	3	3	2	2	2
	Number of Animals Vaccinated	6430	9850	11,415	12,260	13,090
Crop demonstration farms established	Number of crop demonstration farms established.	15	20	23	25	30
Sensitization of AEA's on existing Science & Technologies applied in Agriculture	No. Of AEA's sensitize on existing science and technologies	9	9	9	12	15
Organised sensitisation programmes for communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	339	560	700	920	1200
Sensitize farmers in 9 operational areas on HIV/malaria control	No. of communities sanitized on HIV/malaria control	50	36	40	45	54
Organise basic nutrition education programme in each operation area for nursing and lactating mothers.	No. of programmes organised for nursing mothers and lactating mothers	36	40	48	50	65

Farms inspected for selection towards farmer`s day celebration.	Data collected and marks scored.	70%	75%	80%	85%	85%
Activities of extension officers monitored.	Supervision of operational area, contact made with chief farmers ,inspection and endorsement of field notebooks ,Routine visits	50	55	55	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
Organize Farmer`s Day activities by Dec. 2017	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2017	
Establish crop demonstration plots on farmer`s plots by Dec. 2017	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2017	
Monitor the activities of extension officers	
Repair and maintain official Vehicles for the Agriculture Department	
Organize farm training for youth in Agri-Business by March, 2017	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through MRACLS (Crops) and livestock Census annually	





## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

The objective of the Budget Sub-program is to promote effective environmental sanitation programs and activities in the Ekumfi District Assembly.

#### 2. Budget Programme Description

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.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	856	580	600	650	700
	Average Number of Days to Prosecute Offenders	-	-	-	-	-

Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	28	28	28	28	28
	Number of communities Declared Open Defecation Free (ODF)	2	-	-	-	-
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	3	3	3	3	3
	Number of Training Workshops for EHOs	2	-	2	2	2

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Clean-up Exercises	
Public Sensitization on Environmental and Sanitation Regulations	
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	

Organize Training Workshops for WATSANs



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters

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

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. The organisational units involved are Ghana National Fire Service, ,EPA, NADMO .The sub programme would be funded by DACF, IGF and Other Donors. There are a total of (8) employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Flood, domestic and bush fires controlled	Number of occurrences	7	14	14	14	14
Food poisoning reduced	Number of reported cases	0	0	5	10	15
Logistics and relief items provided	Number of beneficiaries	43	25	30	35	40
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	-	-	10	15	20

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

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	Construction of District Fire Service at Essuehyia.
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2017	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,119,516		
010201 2.1 Improve fiscal revenue mobilization and management	99,000	30,000		
010401 4.1 Improve trade competitiveness	0	100,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	50,967		
030103 1.3. Promote seed and planting material development	0	24,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	154,015		
050506 5.6. Ensure efficient utilisation of energy	0	100,000		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	180,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,480,448		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	100,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	689,662		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,202,749		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	500,523		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	42,143		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	52,143		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	7,325,748	825,767		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	352,777		
071003 10.3. Enhance Peace and Security	0	50,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	292,895		
071104 11.4. Ensure effective integration of PWDs into society	0	131,158		
<b>Grand Total ¢</b>	<b>7,424,748</b>	<b>7,478,764</b>	<b>-54,015</b>	<b>-0.72</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>208 01 01 001 24</b>		<b>7,424,748.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Increase rate collection by 5% by 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		5,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	25.00	0.00	0.00	0.00
1412024	Unassessed Rate	4,975.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase fees collection by 5% by 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		17,986.00	0.00	0.00	0.00
1423001	Markets	3,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	8,736.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423021	Wood Carving	50.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
<i>Output</i> 0003 Improve License collection by 5% in 2017					
<b>Sales of goods and services</b>		19,698.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	25.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422003	Hawkers License	200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycle License	10.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	25.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,400.00	0.00	0.00	0.00
1422016	Lotto Operators	100.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019	Sawmills	100.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Centre	200.00	0.00	0.00	0.00
1422024	Private Education Int.	300.00	0.00	0.00	0.00
1422025	Private Professionals	33.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422030	Entertainment Centre	100.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	200.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422049	Fitters	150.00	0.00	0.00	0.00
1422053	Block Manufacturers	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422061	Susu Operators	20.00	0.00	0.00	0.00
1422067	Beers Bars	200.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422084	Salt and Clay Mining Permits	200.00	0.00	0.00	0.00
1423001	Markets	1,435.00	0.00	0.00	0.00
<b>Output</b>	0004 Improve lands revenue collection by 5% in 2017				
	<b>Property income</b>	15,435.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	13,435.00	0.00	0.00	0.00
<b>Output</b>	0005 Increase fines collection by 5% in 2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	33,905.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,905.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
<b>Output</b>	0006 Increase Miscellaneous collection by 5% in 2017				
	<b>Miscellaneous and unidentified revenue</b>	4,776.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	4,776.00	0.00	0.00	0.00
<b>Output</b>	0007 Increase Rent collection by 5% in 2017				
	<b>Property income</b>	2,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,200.00	0.00	0.00	0.00
<b>Objective</b>	070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<b>Output</b>	0001 Increased Efficient implementation of Decentralisation duly met in 2017				
	<b>From other general government units</b>	7,325,748.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,078,817.23	0.00	0.00	0.00
1331002	DACF - Assembly	3,924,976.74	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,102,160.92	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	474,826.31	0.00	0.00	0.00
1331011	District Development Facility	444,967.00	0.00	0.00	0.00
<b>Grand Total</b>		7,424,748.20	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	0	0	0	7,478,764	7,438,546	7,553,551
<b>Central GoG Sources</b>	0	0	0	1,691,678	1,702,534	1,708,594
Management and Administration	0	0	0	561,943	567,563	567,563
Infrastructure Delivery and Management	0	0	0	93,275	94,207	94,207
Social Services Delivery	0	0	0	738,735	740,063	746,122
Economic Development	0	0	0	297,725	300,702	300,702
<b>IGF-Retained Sources</b>	0	0	0	89,100	89,438	89,991
Management and Administration	0	0	0	68,799	68,934	69,487
Social Services Delivery	0	0	0	9,120	9,211	9,211
Economic Development	0	0	0	11,181	11,293	11,293
<b>CF (MP) Sources</b>	0	0	0	100,000	100,000	101,000
Management and Administration	0	0	0	100,000	100,000	101,000
<b>CF (Assembly) Sources</b>	0	0	0	4,037,834	4,037,834	4,078,213
Management and Administration	0	0	0	1,272,821	1,272,821	1,285,550
Infrastructure Delivery and Management	0	0	0	964,015	964,015	973,655
Social Services Delivery	0	0	0	1,182,335	1,182,335	1,194,159
Economic Development	0	0	0	24,000	24,000	24,240
Environmental and Sanitation Management	0	0	0	594,662	594,662	600,609
<b>CF Sources</b>	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
<b>IDAA Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>POOLED Sources</b>	0	0	0	630,481	630,481	636,786
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	520,481	520,481	525,686
	0	0	0	264,704	264,704	267,351
Social Services Delivery	0	0	0	264,704	264,704	267,351
<b>DDF Sources</b>	0	0	0	444,967	393,554	449,417
Management and Administration	0	0	0	171,413	120,000	173,127
Infrastructure Delivery and Management	0	0	0	84,967	84,967	85,817
Social Services Delivery	0	0	0	188,587	188,587	190,473
<b>Grand Total</b>	0	0	0	7,478,764	7,438,546	7,553,551

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	7,478,764	7,438,546	7,553,551
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,274,977</b>	<b>2,229,318</b>	<b>2,297,727</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819,899</b>	<b>1,822,847</b>	<b>1,838,098</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,797</b>	<b>297,745</b>	<b>297,745</b>
211 Wages and Salaries	0	0	0	294,797	297,745	297,745
21110 Established Position	0	0	0	284,275	287,118	287,118
21111 Wages and salaries in cash [GFS]	0	0	0	10,522	10,627	10,627
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,245</b>	<b>730,245</b>	<b>737,547</b>
221 Use of goods and services	0	0	0	730,245	730,245	737,547
22101 Materials - Office Supplies	0	0	0	236,151	236,151	238,513
22102 Utilities	0	0	0	2,600	2,600	2,626
22103 General Cleaning	0	0	0	50,967	50,967	51,477
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	188,900	188,900	190,789
22106 Repairs - Maintenance	0	0	0	171,665	171,665	173,381
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
22109 Special Services	0	0	0	6,462	6,462	6,527
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,572</b>	<b>150,572</b>	<b>152,078</b>
282 Miscellaneous other expense	0	0	0	150,572	150,572	152,078
28210 General Expenses	0	0	0	150,572	150,572	152,078
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,286</b>	<b>444,286</b>	<b>448,729</b>
311 Fixed assets	0	0	0	444,286	444,286	448,729
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	254,286	254,286	256,829
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,814</b>	<b>223,534</b>	<b>224,032</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,014</b>	<b>173,734</b>	<b>173,734</b>
211 Wages and Salaries	0	0	0	172,014	173,734	173,734
21110 Established Position	0	0	0	169,014	170,704	170,704
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>19,998</b>
311 Fixed assets	0	0	0	19,800	19,800	19,998
31112 Nonresidential buildings	0	0	0	19,800	19,800	19,998
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,994</b>	<b>116,929</b>	<b>117,154</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,494	94,429	94,429
211 Wages and Salaries	0	0	0	93,494	94,429	94,429
21110 Established Position	0	0	0	93,494	94,429	94,429
<b>22 Use of goods and services</b>	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	117,270	66,009	118,443
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	102,109	50,696	103,130
221 Use of goods and services	0	0	0	102,109	50,696	103,130
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	26,696	26,696	26,963
22107 Training - Seminars - Conferences	0	0	0	51,413	0	51,927
22108 Consulting Services	0	0	0	9,000	9,000	9,090
<b>Infrastructure Delivery and Management</b>	0	0	0	1,162,257	1,163,190	1,173,879
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	380,000	380,000	383,800
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>SP2.2 Infrastructure Development</b>	0	0	0	782,257	783,190	790,079
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,275	94,207	94,207
211 Wages and Salaries	0	0	0	93,275	94,207	94,207
21110 Established Position	0	0	0	93,275	94,207	94,207
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	538,982	538,982	544,372
311 Fixed assets	0	0	0	538,982	538,982	544,372
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	458,982	458,982	463,572
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	2,593,481	2,594,900	2,619,416
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,211,869	1,211,960	1,223,988
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,120	9,211	9,211
211 Wages and Salaries	0	0	0	9,120	9,211	9,211
21111 Wages and salaries in cash [GFS]	0	0	0	9,120	9,211	9,211
<b>22 Use of goods and services</b>	0	0	0	63,511	63,511	64,146
221 Use of goods and services	0	0	0	63,511	63,511	64,146
22108 Consulting Services	0	0	0	63,511	63,511	64,146
<b>26 Grants</b>	0	0	0	446,635	446,635	451,102
263 To other general government units	0	0	0	446,635	446,635	451,102
26311 Re-Current	0	0	0	446,635	446,635	451,102
<b>28 Other expense</b>	0	0	0	34,016	34,016	34,356
282 Miscellaneous other expense	0	0	0	34,016	34,016	34,356
28210 General Expenses	0	0	0	34,016	34,016	34,356
<b>31 Non Financial Assets</b>	0	0	0	658,587	658,587	665,173
311 Fixed assets	0	0	0	658,587	658,587	665,173
31111 Dwellings	0	0	0	188,587	188,587	190,473
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
<b>SP3.2 Health Delivery</b>	0	0	0	824,809	824,809	833,057
<b>22 Use of goods and services</b>	0	0	0	318,143	318,143	321,324
221 Use of goods and services	0	0	0	318,143	318,143	321,324
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	248,500	248,500	250,985
22108 Consulting Services	0	0	0	19,643	19,643	19,839
<b>28 Other expense</b>	0	0	0	6,143	6,143	6,204
282 Miscellaneous other expense	0	0	0	6,143	6,143	6,204
28210 General Expenses	0	0	0	6,143	6,143	6,204
<b>31 Non Financial Assets</b>	0	0	0	500,523	500,523	505,528
311 Fixed assets	0	0	0	500,523	500,523	505,528
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	450,523	450,523	455,028
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	556,803	558,131	562,371
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,751	134,078	134,078
211 Wages and Salaries	0	0	0	132,751	134,078	134,078
21110 Established Position	0	0	0	132,751	134,078	134,078
<b>22 Use of goods and services</b>	0	0	0	131,158	131,158	132,469
221 Use of goods and services	0	0	0	131,158	131,158	132,469
22107 Training - Seminars - Conferences	0	0	0	131,158	131,158	132,469
<b>26 Grants</b>	0	0	0	292,895	292,895	295,824
263 To other general government units	0	0	0	292,895	292,895	295,824
26321 Capital Transfers	0	0	0	292,895	292,895	295,824
<b>Economic Development</b>	0	0	0	332,906	335,995	336,235

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	11,181	11,293	11,293
<b>21 Compensation of employees [GFS]</b>	0	0	0	11,181	11,293	11,293
211 Wages and Salaries	0	0	0	11,181	11,293	11,293
21111 Wages and salaries in cash [GFS]	0	0	0	11,181	11,293	11,293
<b>SP4.2 Agricultural Development</b>	0	0	0	321,725	324,702	324,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,725	300,702	300,702
211 Wages and Salaries	0	0	0	297,725	300,702	300,702
21110 Established Position	0	0	0	297,725	300,702	300,702
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
<b>Environmental and Sanitation Management</b>	0	0	0	1,115,143	1,115,143	1,126,295
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	579,662	579,662	585,459
<b>22 Use of goods and services</b>	0	0	0	148,500	148,500	149,985
221 Use of goods and services	0	0	0	148,500	148,500	149,985
22102 Utilities	0	0	0	128,500	128,500	129,785
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	431,162	431,162	435,474
282 Miscellaneous other expense	0	0	0	431,162	431,162	435,474
28210 General Expenses	0	0	0	431,162	431,162	435,474
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	535,481	535,481	540,836
<b>22 Use of goods and services</b>	0	0	0	535,481	535,481	540,836
221 Use of goods and services	0	0	0	535,481	535,481	540,836
22109 Special Services	0	0	0	535,481	535,481	540,836
<b>Grand Total</b>	0	0	0	7,478,764	7,438,546	7,553,551

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ekumfi District-Essakyir	1,085,693	3,014,995	1,728,824	5,829,512	37,536	35,477	19,800	92,813	0	0	0	881,894	393,554	1,275,448	7,482,477
	0	0	0	0	3,713	0	0	3,713	0	0	0	0	0	0	3,713
Central Administration	0	0	0	0	3,713	0	0	3,713	0	0	0	0	0	0	3,713
Administration (Assembly Office)	0	0	0	0	3,713	0	0	3,713	0	0	0	0	0	0	3,713
Management and Administration	561,943	1,048,535	324,286	1,934,765	13,522	35,477	19,800	68,799	0	0	0	151,413	120,000	271,413	2,274,977
Central Administration	457,285	978,535	64,286	1,500,106	13,522	35,477	19,800	68,799	0	0	0	151,413	0	151,413	1,720,318
Administration (Assembly Office)	457,285	978,535	64,286	1,500,106	13,522	35,477	19,800	68,799	0	0	0	151,413	0	151,413	1,720,318
Finance	104,659	30,000	0	134,659	0	0	0	0	0	0	0	0	0	0	134,659
	104,659	30,000	0	134,659	0	0	0	0	0	0	0	0	0	0	134,659
Works	0	40,000	260,000	300,000	0	0	0	0	0	0	0	0	120,000	120,000	420,000
Public Works	0	40,000	260,000	300,000	0	0	0	0	0	0	0	0	120,000	120,000	420,000
Infrastructure Delivery and Management	93,275	530,000	434,015	1,057,290	0	0	0	0	0	0	0	0	84,967	84,967	1,162,257
Central Administration	0	150,000	60,000	210,000	0	0	0	0	0	0	0	0	0	0	230,000
Administration (Assembly Office)	0	150,000	60,000	210,000	0	0	0	0	0	0	0	0	0	0	230,000
Physical Planning	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Town and Country Planning	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Works	93,275	200,000	374,015	667,290	0	0	0	0	0	0	0	0	84,967	84,967	752,257
Office of Departmental Head	93,275	0	0	93,275	0	0	0	0	0	0	0	0	0	0	93,275
Public Works	0	200,000	220,000	420,000	0	0	0	0	0	0	0	0	84,967	84,967	504,967
Feeder Roads	0	0	154,015	154,015	0	0	0	0	0	0	0	0	0	0	154,015
Social Services Delivery	132,751	817,797	970,523	1,921,070	9,120	0	0	9,120	0	0	0	210,000	188,587	398,587	2,593,481
Central Administration	0	28,191	0	28,191	9,120	0	0	9,120	0	0	0	0	0	0	302,015
Administration (Assembly Office)	0	28,191	0	28,191	9,120	0	0	9,120	0	0	0	0	0	0	302,015
Education, Youth and Sports	0	544,162	470,000	1,014,162	0	0	0	0	0	0	0	0	188,587	188,587	1,202,749
Education	0	544,162	470,000	1,014,162	0	0	0	0	0	0	0	0	188,587	188,587	1,202,749
Health	0	94,286	500,523	594,809	0	0	0	0	0	0	0	210,000	0	210,000	804,809
Office of District Medical Officer of Health	0	84,286	0	84,286	0	0	0	0	0	0	0	10,000	0	10,000	94,286



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental Health Unit	0	10,000	0	10,000	0	0	0	0	0	0	0		200,000	0	200,000	210,000
Hospital services	0	0	500,523	500,523	0	0	0	0	0	0	0		0	0	0	500,523
Social Welfare & Community Development	132,751	131,158	0	263,909	0	0	0	0	0	0	0		0	0	0	263,909
Office of Departmental Head	132,751	0	0	132,751	0	0	0	0	0	0	0		0	0	0	132,751
Social Welfare	0	131,158	0	131,158	0	0	0	0	0	0	0		0	0	0	131,158
Works	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000
Public Works	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000
Economic Development	297,725	24,000	0	321,725	11,181	0	0	11,181	0	0	0		0	0	0	332,906
Central Administration	0	0	0	0	11,181	0	0	11,181	0	0	0		0	0	0	11,181
Administration (Assembly Office)	0	0	0	0	11,181	0	0	11,181	0	0	0		0	0	0	11,181
Agriculture	297,725	24,000	0	321,725	0	0	0	0	0	0	0		0	0	0	321,725
	297,725	24,000	0	321,725	0	0	0	0	0	0	0		0	0	0	321,725
Environmental and Sanitation Management	0	594,662	0	594,662	0	0	0	0	0	0	0		520,481	0	520,481	1,115,143
Health	0	479,662	0	479,662	0	0	0	0	0	0	0		0	0	0	479,662
Environmental Health Unit	0	479,662	0	479,662	0	0	0	0	0	0	0		0	0	0	479,662
Works	0	15,000	0	15,000	0	0	0	0	0	0	0		520,481	0	520,481	535,481
Public Works	0	15,000	0	15,000	0	0	0	0	0	0	0		520,481	0	520,481	535,481
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0		0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0		0	0	0	100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	485,476
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>457,285</b>
Objective	000000	Compensation of Employees					457,285
Program	910001	Management and Administration					457,285
Sub-Program	9100011	SP1.1: General Administration					284,275
Operation	000000		0.0	0.0	0.0	284,275	
Wages and Salaries							284,275
	2111001	Established Post					284,275
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					64,355
Operation	000000		0.0	0.0	0.0	64,355	
Wages and Salaries							64,355
	2111001	Established Post					64,355
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					93,494
Operation	000000		0.0	0.0	0.0	93,494	
Wages and Salaries							93,494
	2111001	Established Post					93,494
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161
<b>Grants</b>							<b>28,191</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					28,191
Program	910003	Social Services Delivery					28,191
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					28,191
Operation	720857	Institutional Sustainability of the Unit				1.0 1.0 1.0	28,191
To other general government units							28,191
	2632103	The transfer of sector-specific assets to MMDAs					28,191

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	92,813		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219100	Ekumfi-Essakyir							
<b>Compensation of employees [GFS]</b>							<b>37,536</b>		
Objective	000000	Compensation of Employees					37,536		
Program							3,713		
Sub-Program							3,713		
Operation	000000		0.0	0.0	0.0		3,713		
Wages and Salaries							3,713		
2111242 Travel Allowance							213		
2111243 Transfer Grants							1,100		
2111249 Responsibility Allowance							2,400		
Program	910001	Management and Administration					13,522		
Sub-Program	9100011	SP1.1: General Administration					10,522		
Operation	000000		0.0	0.0	0.0		10,522		
Wages and Salaries							10,522		
2111102 Monthly paid & casual labour							10,522		
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					3,000		
Operation	000000		0.0	0.0	0.0		3,000		
Wages and Salaries							3,000		
2111225 Commissions							3,000		
Program	910003	Social Services Delivery					9,120		
Sub-Program	9100031	SP3.1 Education and Youth Development					9,120		
Operation	000000		0.0	0.0	0.0		9,120		
Wages and Salaries							9,120		
2111102 Monthly paid & casual labour							9,120		
Program	910004	Economic Development					11,181		
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					11,181		
Operation	000000		0.0	0.0	0.0		11,181		
Wages and Salaries							11,181		
2111102 Monthly paid & casual labour							11,181		
<b>Use of goods and services</b>							<b>35,477</b>		
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					35,477		
Program	910001	Management and Administration					35,477		
Sub-Program	9100011	SP1.1: General Administration					35,477		
Operation	720835	Travel and Transport Expenditure				1.0	1.0	1.0	8,900

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						<b>8,900</b>
<b>2210502</b> Maintenance & Repairs - Official Vehicles						<b>1,000</b>
<b>2210503</b> Fuel & Lubricants - Official Vehicles						<b>6,900</b>
<b>2210509</b> Other Travel & Transportation						<b>1,000</b>
Operation	720836	<b>General Administrative Expenditure</b>	1.0	1.0	1.0	<b>9,951</b>
Use of goods and services						<b>9,951</b>
<b>2210101</b> Printed Material & Stationery						<b>1,000</b>
<b>2210102</b> Office Facilities, Supplies & Accessories						<b>1,000</b>
<b>2210111</b> Other Office Materials and Consumables						<b>351</b>
<b>2210201</b> Electricity charges						<b>1,000</b>
<b>2210202</b> Water						<b>800</b>
<b>2210203</b> Telecommunications						<b>700</b>
<b>2210204</b> Postal Charges						<b>100</b>
<b>2210905</b> Assembly Members Sitings All						<b>5,000</b>
Operation	720837	<b>Maintenance, Repairs and Renewals Expenses</b>	1.0	1.0	1.0	<b>10,665</b>
Use of goods and services						<b>10,665</b>
<b>2210602</b> Repairs of Residential Buildings						<b>3,000</b>
<b>2210603</b> Repairs of Office Buildings						<b>3,665</b>
<b>2210606</b> Maintenance of General Equipment						<b>4,000</b>
Operation	720838	<b>Other Recurrent Expenditure</b>	1.0	1.0	1.0	<b>5,962</b>
Use of goods and services						<b>5,962</b>
<b>2210614</b> Traditional Authority Property						<b>1,000</b>
<b>2210702</b> Visits, Conferences / Seminars (Local)						<b>3,000</b>
<b>2210711</b> Public Education & Sensitization						<b>500</b>
<b>2210902</b> Official Celebrations						<b>1,462</b>
<b>Non Financial Assets</b>						<b>19,800</b>
Objective	070202	<b>2.2 Ensure effective &amp; efficient resource mobilis'n &amp; mgt incl. IGF</b>				<b>19,800</b>
Program	910001	<b>Management and Administration</b>				<b>19,800</b>
Sub-Program	9100012	<b>SP1.2: Finance and Revenue Mobilization</b>				<b>19,800</b>
Project	720839	<b>20% of IGF Invested</b>	1.0	1.0	1.0	<b>19,800</b>
Fixed assets						<b>19,800</b>
<b>3111205</b> School Buildings						<b>19,800</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,252,821
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>757,963</b>
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					50,967
Program	910001	Management and Administration					50,967
Sub-Program	9100011	SP1.1: General Administration					50,967
Operation	720867	Anniversaries/Celebration of Independence Day Anniversary etc	1.0	1.0	1.0	50,967	
Use of goods and services							50,967
2210301 Cleaning Materials							50,967
Objective	050506	5.6. Ensure efficient utilisation of energy					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Operation	720807	Extension of Electricity to communities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210107 Electrical Accessories							20,000
Operation	720808	Supply of street lights	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210617 Street Lights/Traffic Lights							80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					259,496
Program	910001	Management and Administration					229,496
Sub-Program	9100011	SP1.1: General Administration					158,800
Operation	720825	District Publicity and Promotion	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210505 Running Cost - Official Vehicles							20,000
Operation	720826	Operations and Maintenance of District Properties/Assets	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210602 Repairs of Residential Buildings							15,000
2210603 Repairs of Office Buildings							20,000
2210606 Maintenance of General Equipment							45,000
Operation	720828	Procurement of Office Equipments	1.0	1.0	1.0	58,800	
Use of goods and services							58,800
2210102 Office Facilities, Supplies & Accessories							58,800
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	720834	Preparation of 2018 Composite Budget,AAP,ARIC &Audit plan	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210801 Local Consultants Fees							20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100015	SP1.5: Human Resource Management					50,696
Operation	720829	Capacity Building	1.0	1.0	1.0		50,696
		Use of goods and services					50,696
		2210101 Printed Material & Stationery					5,000
		2210103 Refreshment Items					10,000
		2210503 Fuel & Lubricants - Official Vehicles					16,696
		2210510 Night allowances					10,000
		2210801 Local Consultants Fees					9,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	720824	Monitoring and Evaluation of Projects & Programme	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210103 Refreshment Items					10,000
		2210708 Refreshments					3,000
		2210801 Local Consultants Fees					17,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					297,500
Program	910001	Management and Administration					297,500
Sub-Program	9100011	SP1.1: General Administration					295,000
Operation	720835	Travel and Transport Expenditure	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		2210505 Running Cost - Official Vehicles					100,000
Operation	720836	General Administrative Expenditure	1.0	1.0	1.0		95,000
		Use of goods and services					95,000
		2210101 Printed Material & Stationery					50,000
		2210102 Office Facilities, Supplies & Accessories					45,000
Operation	720837	Maintenance, Repairs and Renewals Expenses	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210502 Maintenance & Repairs - Official Vehicles					30,000
		2210606 Maintenance of General Equipment					30,000
Operation	720838	Other Recurrent Expenditure	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210101 Printed Material & Stationery					40,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					2,500
Operation	720868	purchasing of Cabinet for planning unit	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		2210102 Office Facilities, Supplies & Accessories					2,500
Objective	071003	10.3. Enhance Peace and Security					50,000
Program	910001	Management and Administration					50,000
Sub-Program	9100011	SP1.1: General Administration					50,000
Operation	720840	Maintenance of Peace and Security	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210621 Security Gardgets					50,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Grants	200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
Program	910001	Management and Administration					200,000
Sub-Program	9100011	SP1.1: General Administration					200,000
Operation	720830	Hon. MP's Common Fund G & S	1.0	1.0	1.0		200,000
To other general government units							200,000
2632102 MP capital development projects							200,000
						Other expense	170,572
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					170,572
Program	910001	Management and Administration					150,572
Sub-Program	9100011	SP1.1: General Administration					150,572
Operation	720827	Contingency DACF	1.0	1.0	1.0		150,572
Miscellaneous other expense							150,572
2821006 Other Charges							150,572
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Operation	720824	Monitoring and Evaluation of Projects & Programme	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
						Non Financial Assets	124,286
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					124,286
Program	910001	Management and Administration					64,286
Sub-Program	9100011	SP1.1: General Administration					64,286
Project	720823	Activation of Area Councils	1.0	1.0	1.0		34,286
Fixed assets							34,286
3111204 Office Buildings							34,286
Project	720833	Furnishing of DCE's Office and residence	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111103 Bungalows/Flats							30,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Project	720832	Self Help Projects (CIP)	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111253 WIP Health Centres							30,000
3112214 Electrical Equipment							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12606	CF	<b>Total By Fund Source</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central	
Location Code	0219100	Ekumfi-Essakyir	

## Non Financial Assets 20,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	20,000
Program	910002	Infrastructure Delivery and Management	20,000
Sub-Program	9100022	SP2.2 Infrastructure Development	20,000
Project	720832	Self Help Projects (CIP)	20,000

Fixed assets			20,000
3111256	WIP School Buildings		20,000

## Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	POOLED	<b>Total By Fund Source</b> 100,000
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 100,000

Objective	010401	4.1 Improve trade competitiveness	100,000
Program	910001	Management and Administration	100,000
Sub-Program	9100011	SP1.1: General Administration	100,000
Operation	720871	support to the District's BAC	100,000

Use of goods and services			100,000
2210102	Office Facilities, Supplies & Accessories		20,000
2210103	Refreshment Items		20,000
2210505	Running Cost - Official Vehicles		30,000
2210709	Allowances		30,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14000		<i>Total By Fund Source</i>				264,704
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					
							<b>Grants</b>
							<b>264,704</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					264,704
Program	910003	Social Services Delivery					264,704
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					264,704
Operation	720857	Institutional Sustainability of the Unit	1.0	1.0	1.0		264,704
To other general government units							264,704
2632103 The transfer of sector-specific assets to MMDAs							264,704
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					
							<b>Use of goods and services</b>
							<b>51,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	720829	Capacity Building	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210702 Visits, Conferences / Seminars (Local)							51,413
<b>Total Cost Centre</b>							<b>2,267,227</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				104,659
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>104,659</b>
Objective	000000	Compensation of Employees					104,659
Program	910001	Management and Administration					104,659
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					104,659
Operation	000000		0.0	0.0	0.0	104,659	
Wages and Salaries							104,659
2111001 Established Post							104,659
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					30,000
Operation	720866	Revenue Mobilisation/Generation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210112 Uniform and Protective Clothing							30,000
<b>Total Cost Centre</b>							<b>134,659</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				446,635
Function Code	70980	Education n.e.c					
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_					
Location Code	0219100	Ekumfi-Essakyir					
<b>Grants</b>							<b>446,635</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					446,635
Program	910003	Social Services Delivery					446,635
Sub-Program	9100031	SP3.1 Education and Youth Development					446,635
Operation	720841	Ghana School Feeding Programme	1.0	1.0	1.0		446,635
To other general government units							446,635
2631107 School Feeding Proram and Other Inflows							446,635

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				567,527
Function Code	70980	Education n.e.c					
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>63,511</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					63,511
Program	910003	Social Services Delivery					63,511
Sub-Program	9100031	SP3.1 Education and Youth Development					63,511
Operation	720846	Supply of Dual and Mono Desks	1.0	1.0	1.0	63,511	
Use of goods and services							63,511
2210801 Local Consultants Fees							63,511
<b>Other expense</b>							<b>34,016</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					34,016
Program	910003	Social Services Delivery					34,016
Sub-Program	9100031	SP3.1 Education and Youth Development					34,016
Operation	720849	Support Brilliant SHS/Tertiary Students as Scholarship Package in the District	1.0	1.0	1.0	34,016	
Miscellaneous other expense							34,016
2821012 Scholarship/Awards							34,016
<b>Non Financial Assets</b>							<b>470,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					470,000
Program	910003	Social Services Delivery					470,000
Sub-Program	9100031	SP3.1 Education and Youth Development					470,000
Project	720842	Completion of 1No.6 unit classroom Block with Ancillary Facilities at Adansi	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3111256 WIP School Buildings							70,000
Project	720843	Completion of 1No.3 unit classroom Block with Ancillary Facilities at Gyinankoma	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111256 WIP School Buildings							80,000
Project	720844	Completion of 1No.3 unit classroom Block with Ancillary Facilities at Adoagyir	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111256 WIP School Buildings							100,000
Project	720845	Completion of 1No.6 unit Classroom Block with Ancillary Facilities at Ebuakwa	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111256 WIP School Buildings							120,000
Project	720848	Consturction of Canteen for the Community Senior High School at Otuam	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	188,587	
Function Code	70980	Education n.e.c						
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_						
Location Code	0219100	Ekumfi-Essakyir						
<b>Non Financial Assets</b>							<b>188,587</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					188,587	
Program	910003	Social Services Delivery					188,587	
Sub-Program	9100031	SP3.1 Education and Youth Development					188,587	
Project	720847	Construction of 1No 2Bedroom Semi Detached Teachers Quarters at Essakyir			1.0	1.0	1.0	188,587
Fixed assets							188,587	
	3111103	Bungalows/Flats					188,587	
<b>Total Cost Centre</b>							<b>1,202,749</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	84,286
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					
<b>Use of goods and services</b>							<b>78,143</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					36,000
Program	910003	Social Services Delivery					36,000
Sub-Program	9100032	SP3.2 Health Delivery					36,000
Operation	720850	Malaria/TB Prevention Campaigns		1.0	1.0	1.0	36,000
Use of goods and services							36,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210701 Training Materials							1,000
2210708 Refreshments							10,000
2210801 Local Consultants Fees							5,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					42,143
Program	910003	Social Services Delivery					42,143
Sub-Program	9100032	SP3.2 Health Delivery					42,143
Operation	720851	HIV/AIDS Prevention Campaign		1.0	1.0	1.0	42,143
Use of goods and services							42,143
2210701 Training Materials							1,500
2210704 Hire of Venue							5,000
2210708 Refreshments							6,000
2210711 Public Education & Sensitization							15,000
2210801 Local Consultants Fees							14,643
<b>Other expense</b>							<b>6,143</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					6,143
Program	910003	Social Services Delivery					6,143
Sub-Program	9100032	SP3.2 Health Delivery					6,143
Operation	720850	Malaria/TB Prevention Campaigns		1.0	1.0	1.0	6,143
Miscellaneous other expense							6,143
2821006 Other Charges							6,143

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13836	POOLED					<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					10,000	
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central						
Location Code	0219100	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					10,000	
Program	910003	Social Services Delivery					10,000	
Sub-Program	9100032	SP3.2 Health Delivery					10,000	
Operation	720851	HIV/AIDS Prevention Campaign			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							10,000	
<b>Total Cost Centre</b>							<b>94,286</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				489,662
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>138,500</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					138,500
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	720868	support for Universal Salt and Iodization Project	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Program	910005	Environmental and Sanitation Management					128,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					128,500
Operation	720812	Local Sanitation Improvement	1.0	1.0	1.0	128,500	
Use of goods and services							128,500
2210205 Sanitation Charges							128,500
<b>Other expense</b>							<b>351,162</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					351,162
Program	910005	Environmental and Sanitation Management					351,162
Sub-Program	9100051	SP5.1 Disaster prevention and Management					351,162
Operation	720813	Fumigation and Sanitisation of refuse dump sites,market etc	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821017 Refuse Lifting Expenses							150,000
Operation	720814	Sanitation (Zoomlion)	1.0	1.0	1.0	201,162	
Miscellaneous other expense							201,162
2821017 Refuse Lifting Expenses							201,162



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509	IDAA	<i>Total By Fund Source</i>				200,000
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					200,000
Program	910003	Social Services Delivery					200,000
Sub-Program	9100032	SP3.2 Health Delivery					200,000
Operation	720868	support for Universal Salt and Iodization Project	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210702 Visits, Conferences / Seminars (Local)							200,000
<b>Total Cost Centre</b>							<b>689,662</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				500,523
Function Code	70731	General hospital services (IS)					
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>500,523</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					500,523
Program	910003	Social Services Delivery					500,523
Sub-Program	9100032	SP3.2 Health Delivery					500,523
Project	720852	Construction of 2No.CHPS Compounds with Ancillary Facilities at Adansi and Abor.	1.0	1.0	1.0	400,523	
Fixed assets							400,523
3111207 Health Centres							400,523
Project	720853	Completion of 2No.CHPS Compounds with Ancillary Facilities at Egyankwaa and Suprudo (Retention)	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111253 WIP Health Centres							50,000
Project	720854	Rehabilitation of District Health Director's Bungalow	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111153 WIP Bungalows/Flat							50,000
<b>Total Cost Centre</b>							<b>500,523</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				297,725
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>297,725</b>
Objective	000000	Compensation of Employees					297,725
Program	910004	Economic Development					297,725
Sub-Program	9100042	SP4.2 Agricultural Development					297,725
Operation	000000		0.0	0.0	0.0	297,725	
Wages and Salaries							297,725
2111001 Established Post							297,725
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				24,000
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	030103	1.3. Promote seed and planting material development					24,000
Program	910004	Economic Development					24,000
Sub-Program	9100042	SP4.2 Agricultural Development					24,000
Operation	720854	improve Agric Productivity	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
2210120 Purchase of Petty Tools/Implements							24,000
<b>Total Cost Centre</b>							<b>321,725</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Other expense</b>							<b>180,000</b>
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt					180,000
Program	910002	Infrastructure Delivery and Management					180,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					180,000
Operation	720855	Street Naming & Property Addressing System				1.0    1.0    1.0	180,000
Miscellaneous other expense							180,000
2821018 Civic Numbering/Street Naming							180,000
<b>Total Cost Centre</b>							<b>180,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	132,751
Function Code	70620	Community Development					
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>132,751</b>
Objective	000000	Compensation of Employees					132,751
Program	910003	Social Services Delivery					132,751
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					132,751
Operation	000000		0.0	0.0	0.0		132,751
Wages and Salaries							132,751
2111001 Established Post							132,751
<b>Total Cost Centre</b>							<b>132,751</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	131,158
Function Code	71040	Family and children					
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>131,158</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					131,158
Program	910003	Social Services Delivery					131,158
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					131,158
Operation	720856	PWD's Activities catered		1.0	1.0	1.0	131,158
Use of goods and services							131,158
2210702 Visits, Conferences / Seminars (Local)							131,158
<b>Total Cost Centre</b>							<b>131,158</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	93,275	
Function Code	70610	Housing development			
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>				<b>93,275</b>	
Objective	000000	Compensation of Employees		93,275	
Program	910002	Infrastructure Delivery and Management		93,275	
Sub-Program	9100022	SP2.2 Infrastructure Development		93,275	
Operation	000000	0.0	0.0	0.0	93,275
Wages and Salaries				93,275	
	2111001	Established Post		93,275	
<i>Total Cost Centre</i>				<b>93,275</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development					
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Project	720859	Construction of Fire Service Station at Essuehyia				1.0    1.0    1.0	100,000
Fixed assets							100,000
	3111204	Office Buildings					100,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				655,000
Function Code	70610	Housing development					
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>275,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					275,000
Program	910001	Management and Administration					40,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	720868	Rent Accommodation for staffs	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210402 Residential Accommodations							40,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					200,000
Operation	720860	Preparation of Planning Schemes and Layouts	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210801 Local Consultants Fees							200,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	720870	Extension of Electricity to Newly Constructed CHPS Zones	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210107 Electrical Accessories							20,000
Program	910005	Environmental and Sanitation Management					15,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					15,000
Operation	720862	Support for DWST	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210909 Operational Enhancement Expenses							15,000
<b>Non Financial Assets</b>							<b>380,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					380,000
Program	910001	Management and Administration					160,000
Sub-Program	9100011	SP1.1: General Administration					160,000
Project	720857	Completion of Fence Wall 1 No.2 -Bedroom Outer House,Security Post and Erection of Overheads Tank at DCE's Residence(Essakyir)	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111153 WIP Bungalows/Flat							90,000
Project	720858	Completion of Fence wall and Erection of overhead Tank at Magistrate Residence(Essakyir)	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3111153 WIP Bungalows/Flat							70,000
Program	910002	Infrastructure Delivery and Management					220,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100022	SP2.2 Infrastructure Development				220,000
Project	720863	Construction of Drains and Culverts	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111311 Drainage						100,000
Project	720865	Paving of lorry station at Essuehyia.(phase Two)	1.0	1.0	1.0	120,000

Fixed assets						120,000
3111305 Car/Lorry Park						120,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			520,481
Function Code	70610	Housing development				
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central				
Location Code	0219100	Ekumfi-Essakyir				

**Use of goods and services 520,481**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				520,481
Program	910005	Environmental and Sanitation Management				520,481
Sub-Program	9100052	SP5.2 Natural Resource Conservation				520,481
Operation	720862	Support for DWST	1.0	1.0	1.0	520,481

Use of goods and services						520,481
2210909 Operational Enhancement Expenses						520,481

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			204,967
Function Code	70610	Housing development				
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central				
Location Code	0219100	Ekumfi-Essakyir				

**Non Financial Assets 204,967**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				204,967
Program	910001	Management and Administration				120,000
Sub-Program	9100011	SP1.1: General Administration				120,000
Project	720864	Rehabilitation of District Magistrate Court.	1.0	1.0	1.0	120,000

Fixed assets						120,000
3111255 WIP Office Buildings						120,000
Program	910002	Infrastructure Delivery and Management				84,967
Sub-Program	9100022	SP2.2 Infrastructure Development				84,967
Project	720865	Paving of lorry station at Essuehyia.(phase Two)	1.0	1.0	1.0	84,967

Fixed assets						84,967
3111305 Car/Lorry Park						84,967

**Total Cost Centre 1,480,448**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	70451	Road transport					154,015
Organisation	2081004001	Ekumfi District-Essakyir_Works_Feeder Roads_Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>154,015</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					154,015
Program	910002	Infrastructure Delivery and Management					154,015
Sub-Program	9100022	SP2.2 Infrastructure Development					154,015
Project	720866	Shaping of Feeder Roads & Spot Improvement					154,015
							1.0 1.0 1.0
Fixed assets							154,015
3111308 Feeder Roads							154,015
<b>Total Cost Centre</b>							<b>154,015</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention Central					
Location Code	0219100	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	720811	Organisation of Tree Planting Exercise	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210615 Recreational Parks							20,000
<b>Other expense</b>							<b>80,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					80,000
Program	910005	Environmental and Sanitation Management					80,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					80,000
Operation	720809	Distaster Management and prevention(climate Change)	1.0	1.0	1.0	80,000	
Miscellaneous other expense							80,000
2821006 Other Charges							80,000
<b>Total Cost Centre</b>							<b>100,000</b>
<b>Total Vote</b>							<b>7,482,477</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ekumfi District-Essakyir	1,085,693	3,014,995	1,728,824	5,829,512	37,536	35,477	19,800	92,813	0	0	0	881,894	393,554	1,275,448	7,482,477
	0	0	0	0	3,713	0	0	3,713	0	0	0	0	0	0	3,713
	0	0	0	0	3,713	0	0	3,713	0	0	0	0	0	0	3,713
Management and Administration	561,943	1,048,535	324,286	1,934,765	13,522	35,477	19,800	68,799	0	0	0	151,413	120,000	271,413	2,274,977
SP1.1: General Administration	284,275	945,339	324,286	1,553,900	10,522	35,477	0	45,999	0	0	0	100,000	120,000	220,000	1,819,899
SP1.2: Finance and Revenue Mobilization	169,014	30,000	0	199,014	3,000	0	19,800	22,800	0	0	0	0	0	0	221,814
SP1.3: Planning, Budgeting and Coordination	93,494	22,500	0	115,994	0	0	0	0	0	0	0	0	0	0	115,994
SP1.5: Human Resource Management	15,161	50,696	0	65,857	0	0	0	0	0	0	0	51,413	0	51,413	117,270
Infrastructure Delivery and Management	93,275	530,000	434,015	1,057,290	0	0	0	0	0	0	0	0	84,967	84,967	1,162,257
SP2.1 Physical and Spatial Planning	0	380,000	0	380,000	0	0	0	0	0	0	0	0	0	0	380,000
SP2.2 Infrastructure Development	93,275	150,000	434,015	677,290	0	0	0	0	0	0	0	0	84,967	84,967	782,257
Social Services Delivery	132,751	817,797	970,523	1,921,070	9,120	0	0	9,120	0	0	0	210,000	188,587	398,587	2,593,481
SP3.1 Education and Youth Development	0	544,162	470,000	1,014,162	9,120	0	0	9,120	0	0	0	0	188,587	188,587	1,211,869
SP3.2 Health Delivery	0	114,286	500,523	614,809	0	0	0	0	0	0	0	210,000	0	210,000	824,809
SP3.3 Social Welfare and Community Development	132,751	159,349	0	292,100	0	0	0	0	0	0	0	0	0	0	556,803
Economic Development	297,725	24,000	0	321,725	11,181	0	0	11,181	0	0	0	0	0	0	332,906
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	11,181	0	0	11,181	0	0	0	0	0	0	11,181
SP4.2 Agricultural Development	297,725	24,000	0	321,725	0	0	0	0	0	0	0	0	0	0	321,725
Environmental and Sanitation Management	0	594,662	0	594,662	0	0	0	0	0	0	0	520,481	0	520,481	1,115,143
SP5.1 Disaster prevention and Management	0	579,662	0	579,662	0	0	0	0	0	0	0	0	0	0	579,662
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	520,481	0	520,481	535,481

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ekumfi District-Essakyir</b>	0	0	0	2,162,178	2,162,178	2,183,800
<b>Management and Administration</b>	0	0	0	464,086	464,086	468,727
Activation of Area Councils	0	0	0	34,286	34,286	34,629
Furnishing of DCE's Office and residence	0	0	0	30,000	30,000	30,300
Completion of Fence Wall 1 No.2 -Bedroom Outer House, Security Post and Erection of Overheads Tank at DCE's	0	0	0	90,000	90,000	90,900
Completion of Fence wall and Erection of overhead Tank at Magistrate Residence(Essarkyir)	0	0	0	70,000	70,000	70,700
Construction of Fire Service Station at Essuehyia	0	0	0	100,000	100,000	101,000
Rehabilitation of District Magistrate Court.	0	0	0	120,000	120,000	121,200
20% of IGF Invested	0	0	0	19,800	19,800	19,998
<b>Infrastructure Delivery and Management</b>	0	0	0	538,982	538,982	544,372
Self Help Projects (CIP)	0	0	0	80,000	80,000	80,800
Construction of Drains and Culverts	0	0	0	100,000	100,000	101,000
Paving of lorry station at Essuehyia.(phase Two)	0	0	0	204,967	204,967	207,017
Shaping of Feeder Roads & Spot Improvement	0	0	0	154,015	154,015	155,555
<b>Social Services Delivery</b>	0	0	0	1,159,110	1,159,110	1,170,701
Completion of 1No.6 unit classroom Block with Ancillary Facilities at Adansi	0	0	0	70,000	70,000	70,700
Completion of 1No.3 unit classroom Block with Ancillary Facilities at Gynankoma	0	0	0	80,000	80,000	80,800
Completion of 1No.3 unit classroom Block with Ancillary Facilities at Adoagyir	0	0	0	100,000	100,000	101,000
Completion of 1No.6 unit Classroom Block with Ancillary Facilities at Ebuakwa	0	0	0	120,000	120,000	121,200
Construction of 1No 2Bedroom Semi Detached Teachers Quarters at Essarkyir	0	0	0	188,587	188,587	190,473
Consturction of Canteen for the Community Senior High School at Otuum	0	0	0	100,000	100,000	101,000
Construction of 2No.CHPS Compounds with Anicillary Facilities at Adansi and Abor.	0	0	0	400,523	400,523	404,528
Completion of 2No.CHPS Compounds with Ancillary Facilites at Egyankwaa and Suprudo (Retention)	0	0	0	50,000	50,000	50,500
Rehabilitation of District Health Director's Bungalow	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	2,162,178	2,162,178	2,183,800