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PART A: STRATEGIC OVERVIEW OF EKUMFI DISTRICT ASEMBLY

1.0 BRIEF INTRODUCTION OF ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

1.2 POPULATION STRUCTURE

The district has a projected total population of 95,742 (2021) made up of 44,040 males and 51,703 females. The annual population growth rate of the district is 3.5%. There are 55 communities in the district with Narkwa being the most densely populated.

2.0 POLICY OBJECTIVES

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

3.0 VISION

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

4.0 MISSION

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

5.0 GOALS

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

6.0 CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

7.0 DISTRICT ECONOMY

A. AGRICULTURE

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

B. MARKET CENTER

Trading, which is an important economic activity is carried out virtually in every area in the district with Essuehyia as a major focal point and involves agricultural products and other merchandise.

C. ROAD NETWORK

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

D. EDUCATION

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

E. HEALTH

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

F. WATER AND SANITATION

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

G. ENERGY

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

8.0 SUMMARY OF KEY ACHIEVEMENTS IN 2020

1. The Assembly has chalked successes in the year 2020. These include infrastructural, economic, environmental and social achievements. The list of achievements has been categorized under various sections below:

General Administration

- The District Assembly was able to prepare the 2021 Annual Action Plan, 2021 Composite budget and the 2021 procurement and revenue mobilization plan.
- A number of management meetings were also organized to guide the operations of the district.
- The District Assembly supported the work of the various security agencies in the district (BNI, Police service and Fire Service) with fuel for their routine activities and night patrol in the District.
- The District Assembly Staff and Assembly Members underwent several capacity building programmes organized both internally and externally to enhance their service delivery capabilities.
- The Assembly also conducted maintenance and repair of official vehicles for Official duties.
- A 1No. 3Bedroom Bungalow have been constructed for the District Police Commander to enhance security in the district. (Photograph below)



Social Activities

- The District Assembly supported over One hundred and forty (140) needy but brilliant students with scholarship through the Ghana Scholarship Secretariat.
- The District has covered all 44 Basic schools with the Ghana School Feeding Program. It also supported the monitoring of the operations of caterers operating in the 44 schools under the school feeding program in the district.
- A 6-Unit classroom block with office, store and KVIP is almost completed to accommodate pupils in Adansi. (Photograph below)



- Also, the Assembly has renovated two educational facilities namely Eyisam Islamic KG School and a 6-Unit classroom block at Immuna to improve upon teaching and learning.





Renovation of Islamic KG Block at Evisam

- The District Assembly has handed over to the District Health Directorate, a 1No. CHPS compound at Abor to help improve health delivery in the district.



Completed 1No. CHPS compound at Abor

- A 1No. CHPS Compound is almost completed at Adansi to help improve health delivery in the district.



Ongoing 1No. CHPS compound at Adansi

- The Social Development Department has once again supported forty-five (45) disabled persons in the district after series of sensitization in twelve (12) communities.
- The Assembly through the Social Development Department recorded 5 trafficking cases and out of the number, 3 have been rescued and integrated into their families and enrolled into basic school. One victim has also been enrolled into vocational training.
- The Department recorded fifteen (15) child maintenance cases and resolved 13 out of the number; two (2) custody cases were recorded and resolved; two (2) spousal abuse cases were also recorded and resolved while one defilement case was reported. The victim however is undergoing psychological counseling.

- The district Assembly also completed the construction of a 1No. School Canteen at J.E.A.M SHS at Otuam. (Photograph below)



Completed 1No. School Canteen at J.E.A.M SHS at Otuam

- A new 1No. 3Unit Classroom block is under construction and currently ongoing at Kontankore (Photograph below)



1No. 3Unit Classroom block at Kontankore

- A new 1No. 3Unit Classroom block with office, store and KVIP is under construction and currently ongoing at Asaman (Photograph below)



- A new 1No. 3Unit Classroom block with office, store and KVIP is under construction and currently ongoing at Owuya (Photograph below)



1No. 3Unit Classroom block at Owuya

- A new 1No. 3Unit Classroom block with office, store and KVIP is under construction and currently ongoing at Narkwa (Photograph below)



1No. 3Unit Classroom block at Narkwa

- The District Health Directorate was renovated while an office was Equipped for use as NHIA Office At Essuehyia



Renovated NHIA Office at Essuehyia

- A new 1No. 6Unit Classroom block with office, store and KVIP is almost completed and currently ongoing at Ebuakwa (Photograph below)



1No. 6Unit Classroom block at Ebuakwa

- Ongoing Construction of 1NO. CHPS compound at Ebiram



Ongoing 1No. CHPS Compound at Ebiram

Economic Activities

The construction of Ekumfi Fruits and Juice Factory has been completed at Nanaben and began commercial operation.

EKUMFI BUSINESS ADVISORY CENTRE ACHIEVEMENT



Completed 1NO. Fruits and Juice Factory at Nanaben

- Beauty Care training was organized for Ekumfi Hairdressers and Beauticians Association numbering twenty (20).
- A motorized palm nut expeller and Three (3) aluminum baking oven set start-up kits were given to SME's in Eyisam, Essuehyia and Essarkyir respectively.



MOTORIZED PALM NUT EXPELLER

ALUMINUM BAKING OVEN SET

- A cassava processing machine and Four (4) soap making start-up kits was given to Ekumfi agro-processors in the district.



CASSAVA PROCESSING MACHINE SOAP MAKING MACHINES

- Intermediate financial management and marketing training was organized for selected SME's and clients to equip them with good financial record keeping and marketing strategies.
- The Ekumfi Business Advisory Centre also facilitated the just ended CAPBUSS alleviation program or funds to 650 applicants in the district and 406 benefitted from this funds.

INFRASTRUTURE DEVELOPMENT

- A 3.10KM Etsibeedu to Srafa Aboano feeder road is being rehabilitated



Rehabilitation of 3.10km road from Etsibeedu to Srafa Aboano

- Ongoing construction of Community Centre at Eyisam



Ongoing construction of community centre at Eyisam

- Several communities were supported for Community initiated Projects/Counterpart Funding. An example is the ongoing construction of community center at Abor.
- Completed rural electrification at Abor, Eyisam and Adansi



Ongoing construction of community centre at Abor



Completed rural electrification at Abor, Eyisam and Adansi

Environmental Activities

- The district has successfully organized series of district-wide sensitization and public education programmes on sand winning, climate change, COVID 19 pandemic, bush and domestic fire.
- The district assembly through the district environmental health office has successfully organized health screening and provided health certificate to about 70% of all food vendors in the district
- The assembly has successfully monitored and is enforcing laws on universal salt iodization in the district
- The District connected Water to CHPS Compounds, Market and Car Parks at Abor, Adansi, Egyankwa, Ekrawfo, Edumafa, Essarkyir, Immuna, Nanabin, Narkwa, Otabanadze, Otuam, Srafa Kokodo and Twa.



9.0 REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	5,100.00	3,402.00	15,100.00	30,581.99	35,000.00	18,225.00	52.07
Fees	18,000.00	20,988.98	48,100.00	61,070.50	50,000.00	28,134.00	56.27
Fines	20,000.00	10,103.55	2,300.00	0.00	4,000.00	0.00	0.00
Licenses	30,000.00	65,621.64	36,400.00	12,779.00	30,700.00	26,296.00	85.65
Land	45,000.00	26,130.50	50,000.00	40,910.00	45,000.00	24,930.00	55.40
Rent	2,000.00	0.00	2,100.00	265.00	2,100.00	0.00	0.00
Miscellaneous	0.00	0.00	6,000.00	620.00	1,200.00	300	25.00
Total	120,100.00	126,246.67	160,000.00	146,226.49	168,000.00	97,885.00	58.26

REVENUE PERFORMANCE - ALL REVENUE SOURCES									
REVENUE ITEMS	2018		2019		2020		Actual as at August 2020	performance as at August, 2020	
	Budget	Actual	Budget	Actual as at Dec ,2019	Budget	Actual			
IGF	120,100.00	126,246.67	160,000.00	146,226.49	168,000.00	97,885.00	58.26		
Compensation Transfer	1,176,854.14	1,010,025.01	1,225,940.46	1,433,307.96	1,822,438.68	1,684,177.14	92.41		
Goods and Services Transfer	50,629.00	68,734.63	69,491.04	9,593.51	75,685.65	59,374.39	78.45		
DACF-Assembly	3,793,819.00	2,062,585.82	5,825,531.26	2,407,872.76	3,578,807.25	697,589.21	19.49		
DACF-MP	232,105.48	312,132.16	268,509.22	399,407.68	800,000.00	254,092.00	31.76		
DACF-PWD	131,157.74	169,854.49	247,498.75	150,855.20	247,498.75	193,733.78	78.28		
DDF	444,967.00	389,659.00	444,967.00	283,574.34	1,047,608.04	654,701.07	62.49		
Other Transfers									
BAC	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
REVENUE PERFORMANCE - ALL REVENUE SOURCES									
REVENUE ITEMS	2018		2019		2020		Actual	performance as at August, 2020	
	Budget	Actual	Budget	Actual	Budget	Actual			
Universal Salt and Iodization Project	200,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00		
Mag(CIDA)	59,118.64	59,118.64	160,000.00	142,935.61	142,935.61	97,247.36	68.04		
Child rights promotions(UNICEF)	0.00	0.00	0.00	0.00	50,000.00	25,000.00	50.00		

Ghana safety Net Program.	0.00	0.00	0.00	0.00	0.00	1,692,153.45	30,000.00	1.77
Water and sanitation project (UNICEF)	85,969.21	14,346.50	200,000.00	0.00	92,094.00	0.00	0.00	0.00
Total	6,263,562.47	4,212,702.92	8,651,937.73	4,973,773.55	9,717,221.43	3,793,799.95	39.04	

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE ITEM	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES												
	2018		2019		2020		2021		2022		2023		% performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,131,665.65	1,010,025.01	1,271,128.95	1,470,297.19	1,896,236.68	1,716,662.41							90.53
Goods and Services Transfer	2,210,094.28	2,619,080.73	3,803,276.98	1,874,147.93	4,707,780.95	1,446,954.61							30.74
Assets	2,921,802.54	613,465.84	3,577,531.80	1,070,015.26	3,113,203.80	695,926.03							22.35
Total	6,263,562.47	4,242,571.58	8,651,937.73	4,414,460.38	9,717,221.43	3,859,543.05							39.72

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Year	Value	Year	Value	Year	Value
		Year	Value	Year	Value	Year	Value						
Improve financial management	% growth in IGF	2019	15	2020	15	2021	30	2022	10	2023	10	2024	10
	% total IGF mobilized	2019	115	2020	58.26	2021	100	2022	100	2023	100	2024	100
	% of expenditure kept within budget	2019	98	2020	58	2021	100	2022	100	2023	100	2024	100
Increase access to safe and potable water	Number of communities provided with portable water	2019	54	2020	54	2021	55	2022	55	2023	55	2024	55
	Number of school furniture supplied	2019	500	2020	800	2021	1300	2022	1300	2023	1300	2024	1300
	Number of school building constructed	2019	4	2020	6	2021	6	2022		2023		2024	
Improved environmental sanitation	Number of disposal site created	2019	1	2020	-	2021	1	2022	1	2023	1	2024	1
	Number food vendors tested and certified	2019	599	2020	644	2021	700	2022	750	2023	800	2024	850
Improve agricultural productivity to ensure food security	Number of training in good Agricultural practices(GAP)	2019	12	2020	23	2021	25	2022	25	2023	25	2024	25
	Number of sensitization program in communities on the use of improved seeds and planting materials	2019	15	2020	20	2021	25	2022	25	2023	25	2024	25
Improved state of feeder roads	Kilometers of roads reshaped	2019	10km	2020	3.1km	2021	15km	2022	15km	2023	15km	2024	15km
Improved night security	Number of streetlights installed and maintained	2019	287	2020	-	2021	350	2022	350	2023	350	2024	350
	Number of health facilities equipped	2019	3	2020	1	2021	3	2022	3	2023	3	2024	3

11.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. Staff for the delivery of this programme is 55 (42 are on GoG pay-roll and 13 on IGF pay-roll).

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

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

submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff is strength Forty (40) under this sub programme.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management Meetings	Number of Management Meetings Held	4	4	4	2	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	26	15	40	50	60	60	65	70
Official Celebrations and Public Forum	Number of Official Celebrations Organized	3	1	2	2	3	3	3	3
Dissemination of Public Information	Publication of Information	12	6	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	0	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public For a	1	1	4	4	4	4	4	4
General Assembly meeting	Number of meetings organized	4	3	4	1	4	4	4	4

Executive committee meeting organized	Number of meetings organized	4	3	4	1	4	4	4	4
Sub-Committee organized	Number of meetings organized	28	21	28	28	28	28	28	28
Area council and unit committees organized	Number of meetings organized	15	1	15	15	15	15	15	15
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	1	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Seventeen (9) officers comprising of Accountants, Revenue Officers, Nabco officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2023	Indicative Year 2024
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022		
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st march							
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	15%	10%	5%%	30%	10%	10%	10%
	Percentage of Actual IGF Collected as against Budgeted IGF	100	115	100	58.26	100	100	100	100
	Percentage of Actual Expenses as against Budgeted Expenditure	100	98	100	58	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Revalue Properties in the District by Dec, 2021

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 decentralized departments of the Assembly.

2. Budget Sub-Programme Description

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

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

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

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

Bodies, Development Partners, Traditional Authorities, Media and Community members.

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is (12) and it is adequate for the smooth implementation of the programme.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019 Target	2019 Actual	2020 Target	2020 Actual				
Plans, Budgets and procurement plan produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	21 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	0	4	4	4	4

	Number of public hearings organized	2	1	3	3	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	0	4	0	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb							

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	28	21	28	28	28	28	28	28
Build capacity of Town/Area Council annually	Number of training workshop organized	2	0	2	2	2	2	2	2
	Number of area council supplied with furniture	4	0	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of office equipment
	Provide offices for Area Council

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	67	67	70	70	75	78	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.							
	Number of training workshop held	2	0	2	2	3	3	3	3
	No. of staff trained/supported for short courses	3	0	3	0	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes	Number of Planning Schemes Prepared	1	0	15	0	20	20	20	20
Community Engagements on Spatial Planning	Number of Community Engagements Held	2	1	4	0	4	4	4	4
Building/Development Permits	No. of Development permits issued	20	18	30	40	45	45	55	65
Development Control	Percentage of Conformity to Planning Schemes	-	18	30	40	45	45	45	45
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	3	9	12	15	20	20	20
Deforestation	Number of Trees Planted	-	-	800	900	1000	1100	1100	1100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	13km	10km	15km	3.1km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	140	200	150	200	200	200	200
	Number of communities with portable water	55	54	55	55	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024S
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021				
Enrolment increased	Gross enrolment Rate(GER)	KG	92.5%	121.0%	91.2%	108.0%	91.2%	0.898	0.468	0.44
		Primary	94.2%	101.6%	99.4%	99.9%	94.2%	0.994	0.644	0.6
		JHS	73.3%	82.0%	75.0%	82.85%	73.3%	0.75%	0.4	0.39
		SHS	55.2%	83.2%	56.2%	85.76%	55.2%	56.2%	0.65	0.83
	Gender Parity Index(GPI on GER)	KG	1:13	1:16	1:13	1:13	1:13	1:13	1:13	1:20
		Primary	1:20	0:23	1:15	0:30	1:45	1:45	1:45	1:45
		JHS	1:30	0:20	1:40	0:30	1:45	1:45	1:45	1:45
		SHS	1:50	0:50	1:80	0:86	1:60	1:60	1:60	1:60
Monitoring & Supervision	BECE past rate	100%	100%	100%	100%	100%	100%	100%	100%	
	WASSCE Past Rate	100%	100%	100%	100%	100%	100%	100%	100%	
	Percentage of Schools visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	Number of meetings Organised.	4	4	4	2	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	4	4	10	10	12	14	
	No. of teachers quarter constructed/renovated	2	2	1	0	1	1	1	1	
	No. of dining halls constructed	-	1	1	1	10	0	0	0	

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family planning, immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

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

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

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

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	4	10	10	18	20	35	50	65
Health Education	Number of Health Education Campaigns	350	225	500	550	600	650	700	750
Train staff on positive attitudes towards client	No. of staff trained	10	33	25	10	35	40	50	60
Vaccination Services	Percentage of Children Under 5yrs Immunized	80%	90%	97%	77%	99%	100%	100%	100%
-Organise Demonstration on balance diet to mothers	No. of Demonstration organised	4	4	10	3	15	17	20	25
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service, and treatment of minor diseases	No. of staff trained	15	25	35	20	45	50	55	60
Train staff on DHIMS 2 data management	No. of staff trained	15	15	17	18	20	22	24	26
Organise family planning, NHIS durbar	No. of durbars organized	56	56	72	40	78	82	85	90
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	20	30	25	45	60	80	80	80
Acquire laptops and modems for data entry into DHIMS	No. of facilities during data entry	1	10	12	20	25	30	35	40

Establishing wellness clinics at all sub district	No of wellness clinics established	0	0	3	1	3	3	3	3
Conduct TB Screening in communities	Number of Communities screened for TB	5	2	10	8	20	25	30	35
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	14	1	14	8	14	15	16	20
Community Led Total Sanitation program (CLTS)	Implement CLTS in 5 communities in the district.	5	5	4	4	16	16	16	16
	Declare 5 communities open defecation free(ODF)	5	0	4	0	16	16	16	16
Food Safety	Number of food vendors screened in the district.	2000	644	700	0	720	760	800	850
General premises inspection	Number of houses and health care facilities inspected in the District.	5000	2200	2000	582	3000	3500	4000	4500
School Health	Number of schools inspected and educated	20	20	21	0	30	40	50	60
Waste Management	Number of solid waste segregation promoted in the District	5000	2200	2000	1132	3000	3500	4000	4500
Pest and vector control	Number of public places disinfected.	50	0	150	69	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2023	Indicative Year 2024
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022		
Support for PWDs	PWDs given monies for business, education and medical purposes	180	135	200	148	260	275	290	300
LEAP cash transfer	Beneficiaries supported with monies	975	975	975	975	975	975	975	975
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	10	20	15	25	40	45	54	60
Registration of NGOs	7 NGOs registered	15	20	25	30	55	55	60	65

Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	3	4	5	5	7	9	11	14
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	15	10	32	32	35	55	55
Monitoring and registration of day care centres	12 day care centres registered and 3 monitored	4	10	5	10	18	25	30	40
Community sensitization on child neglect in 10 communities	No. of community members sensitized	10	11	15	20	25	30	35	40
Community sensitization on child marriage in 10 communities	No. of community members sensitized	10	11	15	20	30	35	40	45
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	10	14	15	20	30	35	40	45
Public sensitization on teenage pregnancy in 10 communities	No. of community members knowledge deepen	10	13	15	20	32	37	40	47

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

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

2. Budget Programme Description

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

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

The key challenges facing the program are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	125	100	180	84	200	250	300	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	110	74	200	73	300	400	450	500
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	23	800	418	150	180	200	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

The program objectives are to

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2022	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conducte	Number of Farmer’s day activities organized	1	-	1	1	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	120	1000	10,000	12,000	15,000	20,000	20,000	20,000
Vaccination of small ruminants (Ecto and Endo parasite control & PPR Disease)	Number of small ruminants vaccinated against Endo &Ecto parasite	1500	1143	1500	800	1500	2000	2000	2000
Organized District Level Research linkage committee(RELC) planning	Number of RELC workshop organized.	1	1	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	2	6	6	6	6	6	6
AEAs Home & Farm visits	Number of Visit	2220	1584	2220	1280	1584	1600	1600	1600

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 8 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Flood, domestic and bush fires controlled	Number of occurrences	30	3	30	0	30	30	30	30
Food poisoning reduced	Number of reported cases	2	6	10	15	20	20	20	20
Logistics and relief items provided	Number of beneficiaries	20	10	50	0	60	70	80	100
farmers trained on conservation and restoration of degraded soils	Number of Communities trained	20	10	20	18	30	40	50	60
Train farmers on climate change and environmental degradation	Number of farmers trained	10	6	20	10	20	30	40	50
Desilt major drains to avoid flooding	Number of drained gutters desilted	2	1	2	2	2	4	4	4
Undertake field trips to disaster prone areas	Number of disaster prone areas visited	10	8	25	10	35	40	45	50
Train DVGS on disaster prevention (provide livelihood support)	Reported cases of disaster	20	20	15	13	10	8	6	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
Undertake Community educational programme on floods, domestic and bushfire control	30 communities would be educated on dangers of hazards and how to respond to disaster
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	World disaster Day is celebrated in October each year to educate people on the dangers of natural disaster
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2020	MDA to assist NADMO with relief items to supply to disaster victims
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	Train farmer CBO'S on environmental C degradation in collaboration with MOFA
Partnering with Agric dept. to undertake training programs for farmers on armyworm eradication	50 farmers group to be educated
Tightening our relationship with the NGOs and other Private Organisation	GNFS,GHS,EPA and world vision
Undertake Community educational programme on floods, domestic and bushfire control	30 communities would be educated on dangers of hazards and how to respond to disaster

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	1,827,203		
130201 17.1 strengthen domestic resource mob.	9,699,651	166,962		
150101 Enhance business enabling environment	0	704,900		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,670,701		
370201 13.3 Imprv. educ. towards climate change mitigation	0	57,000		
410101 Deepen political and administrative decentralisation	0	690,582		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	18,790		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,772,404		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	641,525		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	29,132		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	468,192		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,281,698		
Grand Total ¢	9,699,651	10,329,090	-629,439	-6.09

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
208 01 01 001 24	9,699,650.90	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 APPROVED				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 EXTERNAL FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,479,650.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,743,647.45	0.00	0.00	0.00
1331002 DACF - Assembly	4,073,306.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,598,566.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	82,328.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,135,944.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND AND CONCESSION				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	35,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	58,000.00	0.00	0.00	0.00
1423001 Markets Tolls	2,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423078 Business registration	17,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423367 Park Entrance Fee	12,600.00	0.00	0.00	0.00
1423464 Sale of Health Forms	8,000.00	0.00	0.00	0.00
1423506 Slaughter	300.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	4,000.00	0.00	0.00	0.00
1423788 tailoring	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	57,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,500.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	150.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422082 Sand Winning Permit	29,700.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	800.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	500.00	0.00	0.00	0.00
1422099 Work Permit Fee	9,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	9,699,650.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	10,329,090	10,567,362	10,432,381
GOG Sources	0	0	0	1,825,975	1,843,412	1,844,235
Management and Administration	0	0	0	1,097,523	1,108,369	1,108,498
Infrastructure Delivery and Management	0	0	0	146,532	147,832	147,998
Social Services Delivery	0	0	0	138,072	139,316	139,453
Economic Development	0	0	0	443,848	447,895	448,287
IGF Sources	0	0	0	220,000	220,836	222,200
Management and Administration	0	0	0	149,000	149,836	150,490
Infrastructure Delivery and Management	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	3,826,306	4,046,306	3,864,569
Management and Administration	0	0	0	752,157	972,157	759,678
Infrastructure Delivery and Management	0	0	0	549,381	549,381	554,874
Social Services Delivery	0	0	0	2,084,120	2,084,120	2,104,961
Economic Development	0	0	0	385,649	385,649	389,505
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	247,000	247,000	249,470
Social Services Delivery	0	0	0	247,000	247,000	249,470
Economic Development	0	0	0	106,413	106,413	107,477
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,442,153	1,442,153	1,456,575
Economic Development	0	0	0	103,823	103,823	104,861
DDF Sources	0	0	0	1,811,242	1,811,242	1,829,355
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	563,982	563,982	569,622
Social Services Delivery	0	0	0	1,201,401	1,201,401	1,213,415
Grand Total	0	0	0	10,329,090	10,567,362	10,432,381

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	10,329,090	10,567,362	10,432,381
Management and Administration	0	0	0	2,044,538	2,276,220	2,064,984
SP1.1: General Administration	0	0	0	1,788,050	1,919,602	1,805,931
21 Compensation of employees [GFS]	0	0	0	1,155,204	1,166,757	1,166,757
211 Wages and salaries [GFS]	0	0	0	1,155,204	1,166,757	1,166,757
21110 Established Position	0	0	0	1,084,649	1,095,495	1,095,495
21111 Wages and salaries in cash [GFS]	0	0	0	54,956	55,505	55,505
21112 Wages and salaries in cash [GFS]	0	0	0	15,600	15,756	15,756
22 Use of goods and services	0	0	0	530,346	630,346	535,649
221 Use of goods and services	0	0	0	530,346	630,346	535,649
22101 Materials - Office Supplies	0	0	0	105,336	105,336	106,389
22102 Utilities	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	211,333	211,333	213,446
22106 Repairs - Maintenance	0	0	0	3,692	3,692	3,729
22107 Training - Seminars - Conferences	0	0	0	106,985	206,985	108,055
22109 Special Services	0	0	0	52,000	52,000	52,520
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	9,500	9,500	9,595
273 Employer social benefits	0	0	0	9,500	9,500	9,595
27311 Employer Social Benefits - Cash	0	0	0	9,500	9,500	9,595
28 Other expense	0	0	0	3,000	23,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	23,000	3,030
28210 General Expenses	0	0	0	3,000	23,000	3,030
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	114,962	115,092	116,112
21 Compensation of employees [GFS]	0	0	0	13,000	13,130	13,130
211 Wages and salaries [GFS]	0	0	0	13,000	13,130	13,130
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	101,962	101,962	102,982
221 Use of goods and services	0	0	0	101,962	101,962	102,982
22101 Materials - Office Supplies	0	0	0	8,962	8,962	9,052
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,000	65,000	65,650

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	27,400	27,400	27,674
22107 Training - Seminars - Conferences	0	0	0	25,600	25,600	25,856
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.4: Legislative Oversight	0	0	0	76,526	176,526	77,291
22 Use of goods and services	0	0	0	76,526	176,526	77,291
221 Use of goods and services	0	0	0	76,526	176,526	77,291
22101 Materials - Office Supplies	0	0	0	14,000	114,000	14,140
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	16,526	16,526	16,691
Infrastructure Delivery and Management	0	0	0	1,411,718	1,413,018	1,425,835
SP2.1 Physical and Spatial Planning	0	0	0	82,000	82,000	82,820
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	0	0	0	1,329,718	1,331,018	1,343,015
21 Compensation of employees [GFS]	0	0	0	130,020	131,320	131,320
211 Wages and salaries [GFS]	0	0	0	130,020	131,320	131,320
21110 Established Position	0	0	0	130,020	131,320	131,320
22 Use of goods and services	0	0	0	326,827	326,827	330,096
221 Use of goods and services	0	0	0	326,827	326,827	330,096
22101 Materials - Office Supplies	0	0	0	198,315	198,315	200,298
22103 General Cleaning	0	0	0	44,000	44,000	44,440
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	19,512	19,512	19,707
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	33,823	33,823	34,161
273 Employer social benefits	0	0	0	33,823	33,823	34,161
27311 Employer Social Benefits - Cash	0	0	0	33,823	33,823	34,161

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	839,048	839,048	847,438
311 Fixed assets	0	0	0	839,048	839,048	847,438
31112 Nonresidential buildings	0	0	0	489,982	489,982	494,882
31113 Other structures	0	0	0	257,316	257,316	259,889
31122 Other machinery and equipment	0	0	0	91,750	91,750	92,668
Social Services Delivery	0	0	0	4,035,593	4,036,836	4,075,949
SP3.1 Education and Youth Development	0	0	0	2,448,671	2,448,671	2,473,158
22 Use of goods and services	0	0	0	74,500	74,500	75,245
221 Use of goods and services	0	0	0	74,500	74,500	75,245
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	178,026	178,026	179,806
282 Miscellaneous other expense	0	0	0	178,026	178,026	179,806
28210 General Expenses	0	0	0	178,026	178,026	179,806
31 Non Financial Assets	0	0	0	2,196,145	2,196,145	2,218,107
311 Fixed assets	0	0	0	2,196,145	2,196,145	2,218,107
31111 Dwellings	0	0	0	293,698	293,698	296,635
31112 Nonresidential buildings	0	0	0	1,477,407	1,477,407	1,492,181
31131 Infrastructure Assets	0	0	0	425,040	425,040	429,290
SP3.2 Health Delivery	0	0	0	1,138,849	1,138,849	1,150,238
22 Use of goods and services	0	0	0	497,324	497,324	502,297
221 Use of goods and services	0	0	0	497,324	497,324	502,297
22102 Utilities	0	0	0	343,200	343,200	346,632
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	114,124	114,124	115,265
31 Non Financial Assets	0	0	0	641,525	641,525	647,941
311 Fixed assets	0	0	0	641,525	641,525	647,941
31112 Nonresidential buildings	0	0	0	631,525	631,525	637,841
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	448,072	449,316	452,553
21 Compensation of employees [GFS]	0	0	0	124,339	125,583	125,583
211 Wages and salaries [GFS]	0	0	0	124,339	125,583	125,583
21110 Established Position	0	0	0	124,339	125,583	125,583
22 Use of goods and services	0	0	0	118,733	118,733	119,920
221 Use of goods and services	0	0	0	118,733	118,733	119,920
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	67,733	67,733	68,410
22109 Special Services	0	0	0	2,000	2,000	2,020

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	2,780,241	2,784,287	2,808,043
SP4.1 Trade, Tourism and Industrial development	0	0	0	704,900	704,900	711,949
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	182,900	182,900	184,729
311 Fixed assets	0	0	0	182,900	182,900	184,729
31113 Other structures	0	0	0	182,900	182,900	184,729
SP4.2 Agricultural Development	0	0	0	2,075,341	2,079,387	2,096,094
21 Compensation of employees [GFS]	0	0	0	404,639	408,686	408,686
211 Wages and salaries [GFS]	0	0	0	404,639	408,686	408,686
21110 Established Position	0	0	0	404,639	408,686	408,686
22 Use of goods and services	0	0	0	387,952	387,952	391,832
221 Use of goods and services	0	0	0	387,952	387,952	391,832
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	1,209	1,209	1,221
22105 Travel - Transport	0	0	0	126,413	126,413	127,677
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
22109 Special Services	0	0	0	58,330	58,330	58,914
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	550,000	550,000	555,500
273 Employer social benefits	0	0	0	550,000	550,000	555,500
27311 Employer Social Benefits - Cash	0	0	0	550,000	550,000	555,500
31 Non Financial Assets	0	0	0	732,749	732,749	740,076
311 Fixed assets	0	0	0	732,749	732,749	740,076
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	647,749	647,749	654,226
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,570

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,329,090	10,567,362	10,432,381

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GOG	Capex	Service	Total IGF	STATUTORY		Others	Development Partner Funds		Grand Total	
		Goods	Service						Capex	Service		Capex	Service		Tot. External
Ekumfi District-Essakyir	1,743,647	2,441,650	2,266,984	6,432,281	83,556	136,444	0	220,000	0	0	0	984,425	1,765,944	2,790,369	9,099,651
Management and Administration	1,084,649	675,031	90,000	1,849,679	83,556	65,444	0	149,000	0	0	0	45,859	0	45,859	2,044,538
Central Administration	1,084,649	675,031	90,000	1,849,679	83,556	65,444	0	149,000	0	0	0	45,859	0	45,859	2,044,538
Administration (Assembly Office)	1,084,649	675,031	90,000	1,849,679	83,556	65,444	0	149,000	0	0	0	45,859	0	45,859	2,044,538
Infrastructure Delivery and Management	130,020	340,827	225,065	695,913	0	48,000	0	48,000	0	0	0	53,823	613,982	667,805	1,411,718
Works	130,020	340,827	225,065	695,913	0	48,000	0	48,000	0	0	0	53,823	613,982	667,805	1,411,718
Office of Departmental Head	130,020	340,827	225,065	695,913	0	48,000	0	48,000	0	0	0	53,823	613,982	667,805	1,411,718
Social Services Delivery	124,339	761,883	1,638,270	2,522,192	0	15,000	0	15,000	0	0	0	50,000	571,962	621,962	3,406,154
Education, Youth and Sports	0	247,526	984,744	1,242,271	0	5,000	0	5,000	0	0	0	0	571,962	571,962	1,819,232
Education	0	247,526	984,744	1,242,271	0	5,000	0	5,000	0	0	0	0	571,962	571,962	1,819,232
Health	0	493,324	641,525	1,134,849	0	4,000	0	4,000	0	0	0	0	0	0	1,138,849
Office of District Medical Officer of Health	0	29,132	641,525	670,658	0	0	0	0	0	0	0	0	0	0	670,658
Environmental Health Unit	0	464,192	0	464,192	0	4,000	0	4,000	0	0	0	0	0	0	468,192
Social Welfare & Community Development	124,339	20,733	0	145,072	0	6,000	0	6,000	0	0	0	50,000	0	50,000	448,072
Office of Departmental Head	124,339	20,733	0	145,072	0	6,000	0	6,000	0	0	0	50,000	0	50,000	448,072
Economic Development	404,639	609,209	315,649	1,329,497	0	6,000	0	6,000	0	0	0	844,743	600,000	1,444,743	2,780,241
Agriculture	404,639	609,209	132,749	626,597	0	4,000	0	4,000	0	0	0	844,743	600,000	1,444,743	2,075,341
Trade, Industry and Tourism	0	520,000	182,900	702,900	0	2,000	0	2,000	0	0	0	0	0	0	704,900
Trade	0	520,000	182,900	702,900	0	2,000	0	2,000	0	0	0	0	0	0	704,900
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000
Disaster Prevention	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000
	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,097,523
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Compensation of employees [GFS]	1,084,649
Objective	000000	Compensation of Employees			1,084,649
Program	91001	Management and Administration			1,084,649
Sub-Program	91001001	SP1.1: General Administration			1,084,649
Operation	000000		0.0 0.0 0.0		1,084,649

Wages and salaries [GFS]				1,084,649
2111001	Established Post			1,084,649

				Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		12,874

Use of goods and services				12,874
2210102	Office Facilities, Supplies and Accessories			6,000
2210509	Other Travel and Transportation			1,700
2210511	Local travel cost			2,437
2210706	Library and Subscription			1,000
2210708	Refreshments			1,000
2210711	Public Education and Sensitization			737

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	149,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Compensation of employees [GFS]	83,556
Objective	000000	Compensation of Employees			83,556
Program	91001	Management and Administration			83,556
Sub-Program	91001001	SP1.1: General Administration			70,556
Operation	000000		0.0 0.0 0.0		70,556

Wages and salaries [GFS]				70,556
2111102	Monthly paid and casual labour			54,956
2111243	Transfer Grants			12,000
2111248	Special Allowance/Honorarium			3,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
Operation	000000		0.0 0.0 0.0	13,000

Wages and salaries [GFS]				13,000
2111225	Boards /Committees /Commissions Allowance			13,000

				Use of goods and services	60,944
Objective	130201	17.1 strengthen domestic resource mob.			32,462
Program	91001	Management and Administration			32,462
Sub-Program	91001001	SP1.1: General Administration			20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,500

Use of goods and services				20,500	
2210101	Printed Material and Stationery			1,000	
2210201	Electricity charges			1,000	
2210202	Water			1,000	
2210203	Telecommunications			1,000	
2210404	Hotel Accommodations			1,000	
2210406	Rental of Vehicles			1,000	
2210509	Other Travel and Transportation			1,000	
2210510	Other Night allowances			4,000	
2210706	Library and Subscription			1,500	
2210709	Seminars/Conferences/Workshops - Domestic			5,000	
2210711	Public Education and Sensitization			1,000	
2210909	Operational Enhancement Expenses			2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,962	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		11,962

Use of goods and services				11,962
2210103	Refreshment Items			962
2210122	Value Books			1,000
2210509	Other Travel and Transportation			3,000
2210510	Other Night allowances			5,000
2210706	Library and Subscription			1,000
2210711	Public Education and Sensitization			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	752,157	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central			
Location Code	0219001	Ekumfi-Essakyir			
Use of goods and services				651,157	
Objective	130201	17.1 strengthen domestic resource mob.		122,000	
Program	91001	Management and Administration		122,000	
Sub-Program	91001001	SP1.1: General Administration		67,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services				67,000	
2210101 Printed Material and Stationery				2,000	
2210201 Electricity charges				10,000	
2210202 Water				4,000	
2210203 Telecommunications				10,000	
2210404 Hotel Accommodations				2,000	
2210406 Rental of Vehicles				2,000	
2210408 Rental of Furniture and Fittings				1,000	
2210509 Other Travel and Transportation				2,000	
2210510 Other Night allowances				4,000	
2210511 Local travel cost				2,000	
2210512 Mileage Allowance				1,000	
2210706 Library and Subscription				3,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
2210711 Public Education and Sensitization				3,000	
2210909 Operational Enhancement Expenses				5,000	
2211101 Bank Charges				6,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0
Use of goods and services				55,000	
2210122 Value Books				5,000	
2210509 Other Travel and Transportation				3,000	
2210510 Other Night allowances				9,000	
2210511 Local travel cost				1,000	
2210706 Library and Subscription				1,000	
2210708 Refreshments				5,000	
2210711 Public Education and Sensitization				16,000	
2210908 Property Valuation Expenses				15,000	
Objective	410101	Deepen political and administrative decentralisation		514,157	
Program	91001	Management and Administration		514,157	
Sub-Program	91001001	SP1.1: General Administration		345,631	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services				46,477	
2210102 Office Facilities, Supplies and Accessories				46,477	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0
Use of goods and services				15,000	
2210710 Staff Development				15,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210902 Official Celebrations						25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	175,458
Use of goods and services						175,458
2210408 Rental of Furniture and Fittings						1,000
2210503 Fuel and Lubricants - Official Vehicles						120,000
2210510 Other Night allowances						15,000
2210511 Local travel cost						7,000
2210708 Refreshments						10,000
2210711 Public Education and Sensitization						2,458
2210904 Substructure Allowances						20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	25,696
Use of goods and services						25,696
2210502 Maintenance and Repairs - Official Vehicles						15,696
2210606 Maintenance of General Equipment						2,000
2211304 Insurance of Vehicles						8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210113 Feeding Cost						10,000
2210408 Rental of Furniture and Fittings						2,000
2210510 Other Night allowances						10,000
2210511 Local travel cost						4,000
2210512 Mileage Allowance						2,000
2210711 Public Education and Sensitization						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210510 Other Night allowances						5,000
2210622 Maintenance of Computer Software						5,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						11,000
2210802 External Consultants Fees						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				62,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	49,000
Use of goods and services						49,000
2210408 Rental of Furniture and Fittings						4,000
2210509 Other Travel and Transportation						10,000
2210510 Other Night allowances						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210103 Refreshment Items						4,000
2210408 Rental of Furniture and Fittings						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210509	Other Travel and Transportation				400
2210510	Other Night allowances				7,000
2210711	Public Education and Sensitization				600
Sub-Program	91001004 SP1.4: Legislative Oversights				76,526
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	76,526
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				10,000
2210103	Refreshment Items				4,000
2210401	Office Accommodations				40,000
2210511	Local travel cost				1,000
2210711	Public Education and Sensitization				5,000
2210904	Substructure Allowances				16,526
Objective	460101 16.5 Substantially reduce corruption and bribery in all their forms				15,000
Program	91001 Management and Administration				15,000
Sub-Program	91001001 SP1.1: General Administration				15,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services					
2210113	Feeding Cost				4,000
2210509	Other Travel and Transportation				2,000
2210510	Other Night allowances				8,000
2210711	Public Education and Sensitization				1,000
Social benefits [GFS]					
Objective	130201 17.1 strengthen domestic resource mob.				6,000
Program	91001 Management and Administration				6,000
Sub-Program	91001001 SP1.1: General Administration				6,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Employer social benefits					
2731101	Workman compensation				2,000
2731102	Staff Welfare Expenses				3,000
2731103	Refund of Medical Expenses				1,000
Objective	410101 Deepen political and administrative decentralisation				1,000
Program	91001 Management and Administration				1,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				1,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000
Employer social benefits					
2731101	Workman compensation				1,000
Other expense					
Objective	130201 17.1 strengthen domestic resource mob.				2,000
Program	91001 Management and Administration				2,000
Sub-Program	91001001 SP1.1: General Administration				2,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense					
2821010	Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Objective	410101 Deepen political and administrative decentralisation				2,000
Program	91001 Management and Administration				2,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Miscellaneous other expense					
2821010	Contributions				2,000
Non Financial Assets					
Objective	410101 Deepen political and administrative decentralisation				90,000
Program	91001 Management and Administration				90,000
Sub-Program	91001001 SP1.1: General Administration				90,000
Project	910801 910801 - Procurement management	1.0	1.0	1.0	90,000
Fixed assets					
3113108	Furniture & Fittings				90,000
Amount (GHc)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	14009 DDF				45,859
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2080101001 Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219001 Ekumfi-Essakyir				
Use of goods and services					
Objective	410101 Deepen political and administrative decentralisation				45,859
Program	91001 Management and Administration				45,859
Sub-Program	91001001 SP1.1: General Administration				45,859
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				45,859
2210710	Staff Development				20,859
Total Cost Centre					
2,044,538					

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70912	Primary education		
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	5,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210512	Mileage Allowance				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70912	Primary education		
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central		
Location Code	0219001	Ekumfi-Essakyir		

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

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

				Non Financial Assets	100,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111256	WIP - School Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,042,271
Function Code	70912	Primary education		
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	69,500	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			69,500	
Program	91003	Social Services Delivery			69,500	
Sub-Program	91003001	SP3.1 Education and Youth Development			69,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	19,500

Use of goods and services					19,500
2210511	Local travel cost				2,000
2210512	Mileage Allowance				2,000
2210703	Examination Fees and Expenses				10,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				1,500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210902	Official Celebrations				40,000

				Other expense	78,026
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			78,026	
Program	91003	Social Services Delivery			78,026	
Sub-Program	91003001	SP3.1 Education and Youth Development			78,026	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,500

Miscellaneous other expense					1,500
2821010	Contributions				1,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	76,526
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Miscellaneous other expense					76,526
2821019	Scholarship and Bursaries				76,526

				Non Financial Assets	894,744
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			894,744	
Program	91003	Social Services Delivery			894,744	
Sub-Program	91003001	SP3.1 Education and Youth Development			894,744	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	803,490

Fixed assets					803,490
3111256	WIP - School Buildings				652,449
3113108	Furniture & Fittings				151,041

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	91,254
Fixed assets						
	3111256	WIP - School Buildings				91,254
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			1,201,401
Function Code	70912	Primary education				
Organisation	2080302002	Ekumfi District-Essakyir_Education, Youth and Sports_Education_Primary_Central				
Location Code	0219001	Ekumfi-Essakyir				
Non Financial Assets						
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,201,401
Program	91003	Social Services Delivery				1,201,401
Sub-Program	91003001	SP3.1 Education and Youth Development				1,201,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,201,401
Fixed assets						
	3111103	Bungalows/Flats				293,698
	3111205	School Buildings				560,000
	3111256	WIP - School Buildings				73,704
	3113108	Furniture & Fittings				273,999
Total Cost Centre						2,448,671

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source			100,000	
Function Code	70721	General Medical services (IS)					
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central					
Location Code	0219001	Ekumfi-Essakyir					
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91003	Social Services Delivery					100,000
Sub-Program	91003002	SP3.2 Health Delivery					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Fixed assets							100,000
	3111253	WIP - Health Centres					100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			570,658	
Function Code	70721	General Medical services (IS)					
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							29,132
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					29,132
Program	91003	Social Services Delivery					29,132
Sub-Program	91003002	SP3.2 Health Delivery					29,132
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,132	
Use of goods and services							29,132
	2210711	Public Education and Sensitization					29,132
Non Financial Assets							541,525
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					541,525
Program	91003	Social Services Delivery					541,525
Sub-Program	91003002	SP3.2 Health Delivery					541,525
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	486,859	
Fixed assets							486,859
	3111253	WIP - Health Centres					476,859
	3113110	Water Systems					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	54,667	
Fixed assets							54,667
	3111255	WIP - Office Buildings					54,667
Total Cost Centre						670,658	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,000
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210205	Sanitation Charges			2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 464,192
Function Code	70740	Public health services	
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	464,192
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		464,192
Program	91003	Social Services Delivery		464,192
Sub-Program	91003002	SP3.2 Health Delivery		464,192
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	464,192

			Use of goods and services	464,192
2210205	Sanitation Charges			341,200
2210407	Rental of Other Transport			5,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			15,000
2210511	Local travel cost			10,000
2210708	Refreshments			20,000
2210711	Public Education and Sensitization			62,992

Total Cost Centre 468,192

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 443,848
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Compensation of employees [GFS]	404,639
Objective	000000	Compensation of Employees		404,639
Program	91004	Economic Development		404,639
Sub-Program	91004002	SP4.2 Agricultural Development		404,639
Operation	000000		0.0 0.0 0.0	404,639

			Wages and salaries [GFS]	404,639
2111001	Established Post			404,639

			Use of goods and services	39,209
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-sclt fd prducers 4 vltue additm		39,209
Program	91004	Economic Development		39,209
Sub-Program	91004002	SP4.2 Agricultural Development		39,209
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,209

			Use of goods and services	39,209
2210102	Office Facilities, Supplies and Accessories			5,000
2210201	Electricity charges			1,000
2210202	Water			209
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210510	Other Night allowances			5,000
2210511	Local travel cost			5,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,000
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-sclt fd prducers 4 vltue additm		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 182,749
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

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

Use of goods and services			50,000
2210902	Official Celebrations		50,000

			Non Financial Assets	132,749
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		132,749
Program	91004	Economic Development		132,749
Sub-Program	91004002	SP4.2 Agricultural Development		132,749
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	132,749

Fixed assets			132,749
3111255	WIP - Office Buildings		65,000
3113103	Landscaping and Gardening		67,749

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 106,413
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	106,413
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		106,413
Program	91004	Economic Development		106,413
Sub-Program	91004002	SP4.2 Agricultural Development		106,413
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	106,413

Use of goods and services			106,413
2210102	Office Facilities, Supplies and Accessories		5,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		11,413
2210511	Local travel cost		10,000
2210512	Mileage Allowance		10,000
2210708	Refreshments		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		20,000
2211304	Insurance of Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 1,338,330
Function Code	70421	Agriculture cs	
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	188,330
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		188,330
Program	91004	Economic Development		188,330
Sub-Program	91004002	SP4.2 Agricultural Development		188,330
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	188,330

Use of goods and services			188,330
2210103	Refreshment Items		30,000
2210509	Other Travel and Transportation		30,000
2210510	Other Night allowances		20,000
2210512	Mileage Allowance		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		50,000
2210909	Operational Enhancement Expenses		8,330
2211101	Bank Charges		20,000

			Social benefits [GFS]	550,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		550,000
Program	91004	Economic Development		550,000
Sub-Program	91004002	SP4.2 Agricultural Development		550,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	550,000

Employer social benefits			550,000
2731101	Workman compensation		550,000

			Non Financial Assets	600,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		600,000
Program	91004	Economic Development		600,000
Sub-Program	91004002	SP4.2 Agricultural Development		600,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	600,000

Fixed assets			600,000
3112105	Motor Bike, bicycles		20,000
3113103	Landscaping and Gardening		580,000

Total Cost Centre			2,075,341
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 138,072
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Amount (GH¢)
Compensation of employees [GFS]			124,339
Objective	000000	Compensation of Employees	124,339
Program	91003	Social Services Delivery	124,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	124,339
Operation	000000	0.0 0.0 0.0	124,339

Wages and salaries [GFS]			124,339
2111001 Established Post			124,339

			Amount (GH¢)
Use of goods and services			13,733
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	13,733
Program	91003	Social Services Delivery	13,733
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,733
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,733

Use of goods and services			13,733
2210510	Other Night allowances		3,000
2210511	Local travel cost		3,000
2210708	Refreshments		3,000
2210709	Seminars/Conferences/Workshops - Domestic		1,733
2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Amount (GH¢)
Use of goods and services			6,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103	Refreshment Items		500
2210511	Local travel cost		500
2210711	Public Education and Sensitization		1,000
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210509	Other Travel and Transportation		1,000
2210708	Refreshments		1,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,000
Function Code	70620	Community Development	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Amount (GH¢)
Use of goods and services			7,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		1,000
2210708	Refreshments		1,000
2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 247,000
Function Code	70620	Community Development		
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	42,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			42,000
Program	91003	Social Services Delivery			42,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			42,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		42,000

				Use of goods and services	42,000
2210406	Rental of Vehicles			7,000	
2210408	Rental of Furniture and Fittings			3,000	
2210510	Other Night allowances			5,000	
2210512	Mileage Allowance			2,000	
2210708	Refreshments			10,000	
2210709	Seminars/Conferences/Workshops - Domestic			5,000	
2210711	Public Education and Sensitization			10,000	

				Social benefits [GFS]	5,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		5,000

				Employer social benefits	5,000
2731103	Refund of Medical Expenses			5,000	

				Other expense	200,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		200,000

				Miscellaneous other expense	200,000
2821010	Contributions			45,000	
2821019	Scholarship and Bursaries			5,000	
2821020	Grants to Employees			150,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		Total By Fund Source 50,000
Function Code	70620	Community Development		
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
2210102	Office Facilities, Supplies and Accessories			6,000	
2210510	Other Night allowances			4,000	
2210511	Local travel cost			11,000	
2210708	Refreshments			8,000	
2210709	Seminars/Conferences/Workshops - Domestic			4,000	
2210711	Public Education and Sensitization			15,000	
2210909	Operational Enhancement Expenses			2,000	

				Total Cost Centre	448,072
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 146,532
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Compensation of employees [GFS]	130,020
Objective	000000	Compensation of Employees			130,020
Program	91002	Infrastructure Delivery and Management			130,020
Sub-Program	91002002	SP2.2 Infrastructure Development			130,020
Operation	000000	0.0	0.0	0.0	130,020

Wages and salaries [GFS]				130,020
2111001 Established Post				130,020

				Use of goods and services	16,512
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			16,512
Program	91002	Infrastructure Delivery and Management			16,512
Sub-Program	91002002	SP2.2 Infrastructure Development			16,512
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	4,000

Use of goods and services				4,000	
2210102 Office Facilities, Supplies and Accessories				4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	12,512

Use of goods and services				12,512
2210103 Refreshment Items				3,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				2,512
2210709 Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 48,000
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	48,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			48,000
Program	91002	Infrastructure Delivery and Management			48,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	2,000

Use of goods and services				2,000	
2210511 Local travel cost				1,000	
2210708 Refreshments				1,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		46,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210301 Cleaning Materials				44,000
2210511 Local travel cost				1,000
2210708 Refreshments				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 549,381
Function Code	70610	Housing development	
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services
			324,315

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	324,315
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Program	91002	Infrastructure Delivery and Management	324,315
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning	80,000
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Operation	911001	911001 - Land acquisition and registration	40,000
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Use of goods and services			40,000
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2210615 Recreational Parks			40,000
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Operation	911002	911002 - Land use and Spatial planning	40,000
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Use of goods and services			40,000
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2210509 Other Travel and Transportation			10,000
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2210510 Other Night allowances			10,000
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2210708 Refreshments			5,000
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2210711 Public Education and Sensitization			10,000
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2210909 Operational Enhancement Expenses			5,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	244,315
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Operation	911101	911101 - Supervision and regulation of infrastructure development	244,315
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Use of goods and services			244,315
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2210108 Construction Material			191,315
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2210401 Office Accommodations			10,000
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2210402 Residential Accommodations			30,000
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2210511 Local travel cost			1,000
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2210617 Street Lights/Traffic Lights			10,000
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2210708 Refreshments			1,000
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2210709 Seminars/Conferences/Workshops - Domestic			1,000
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			Non Financial Assets
			225,065

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	225,065
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Program	91002	Infrastructure Delivery and Management	225,065
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Sub-Program	91002002	SP2.2 Infrastructure Development	225,065
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	131,750
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Fixed assets			131,750
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3111311 Drainage			40,000
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3112214 Electrical Equipment			91,750
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	93,315
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Fixed assets			93,315
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3111308 Feeder Roads			93,315
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 103,823
Function Code	70610	Housing development	
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services
			20,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	20,000
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Program	91002	Infrastructure Delivery and Management	20,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000
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Use of goods and services			20,000
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2210509 Other Travel and Transportation			5,000
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2210511 Local travel cost			5,000
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2210711 Public Education and Sensitization			5,000
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2210909 Operational Enhancement Expenses			5,000
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			Social benefits [GFS]
			33,823

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	33,823
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Program	91002	Infrastructure Delivery and Management	33,823
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Sub-Program	91002002	SP2.2 Infrastructure Development	33,823
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Operation	911101	911101 - Supervision and regulation of infrastructure development	33,823
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Employer social benefits			33,823
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2731101 Workman compensation			33,823
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			Non Financial Assets
			50,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	50,000
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Program	91002	Infrastructure Delivery and Management	50,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000
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Fixed assets			50,000
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3111308 Feeder Roads			50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	563,982
Function Code	70610	Housing development		
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central		
Location Code	0219001	Ekumfi-Essakyir		
Non Financial Assets				563,982
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		563,982
Program	91002	Infrastructure Delivery and Management		563,982
Sub-Program	91002002	SP2.2 Infrastructure Development		563,982
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	563,982
Fixed assets				563,982
3111254 WIP - Day Care Centre				489,982
3111311 Drainage				74,000
Total Cost Centre				1,411,718

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219001	Ekumfi-Essakyir		
Use of goods and services				2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	500,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219001	Ekumfi-Essakyir		
Grants				100,000
Objective	150101	Enhance business enabling environment		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	100,000
To other general government units				100,000
2632102 MP's capital development projects				100,000
Other expense				400,000
Objective	150101	Enhance business enabling environment		400,000
Program	91004	Economic Development		400,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		400,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	400,000
Miscellaneous other expense				400,000
2821009 Donations				200,000
2821010 Contributions				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,900
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219001	Ekumfi-Essakyir		
Use of goods and services				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Non Financial Assets				182,900
Objective	150101	Enhance business enabling environment		182,900
Program	91004	Economic Development		182,900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		182,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,900
Fixed assets				182,900
3111304 Markets				182,900
Total Cost Centre				704,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central		
Location Code	0219001	Ekumfi-Essakyir		
Use of goods and services				2,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central		
Location Code	0219001	Ekumfi-Essakyir		
Use of goods and services				55,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		55,000
Program	91005	Environmental and Sanitation Management		55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				5,000
2211203 Emergency Works				20,000
Total Cost Centre				57,000
Total Vote				10,329,090

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Elumfi District-Essayfir	1,743,647	2,441,650	2,266,984	6,432,281	83,556	136,444	0	220,000	0	0	0	0	894,425	1,785,944	2,780,369	9,099,651	
Management and Administration	1,084,649	675,031	90,000	1,849,679	83,556	65,444	0	149,000	0	0	0	0	45,859	0	45,859	2,044,538	
SP1.1: General Administration	1,084,649	448,305	90,000	1,623,153	70,556	48,482	0	119,038	0	0	0	0	45,859	0	45,859	1,788,050	
SP1.2: Finance and Revenue Mobilization	0	85,000	0	85,000	13,000	16,962	0	29,962	0	0	0	0	0	0	0	0	114,962
SP1.3: Planning, Budgeting and Coordination	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
SP1.4: Legislative Oversight	0	76,526	0	76,526	0	0	0	0	0	0	0	0	0	0	0	0	76,526
Infrastructure Delivery and Management	130,020	340,827	225,065	695,913	0	48,000	0	48,000	0	0	0	0	53,823	613,982	667,805	1,411,718	
SP2.1 Physical and Spatial Planning	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	82,000
SP2.2 Infrastructure Development	130,020	260,827	225,065	615,913	0	46,000	0	46,000	0	0	0	0	53,823	613,982	667,805	1,329,718	
Social Services Delivery	124,339	761,383	1,638,270	2,522,192	0	15,000	0	15,000	0	0	0	0	50,000	571,982	621,982	3,406,154	
SP3.1 Education and Youth Development	0	247,526	994,744	1,242,271	0	5,000	0	5,000	0	0	0	0	0	571,982	571,982	1,819,252	
SP3.2 Health Delivery	0	483,324	641,525	1,134,849	0	4,000	0	4,000	0	0	0	0	0	0	0	0	1,138,849
SP3.3 Social Welfare and Community Development	124,339	20,733	0	145,072	0	6,000	0	6,000	0	0	0	0	50,000	0	50,000	448,072	
Economic Development	404,639	689,209	315,649	1,329,497	0	6,000	0	6,000	0	0	0	0	844,743	680,000	1,444,743	2,780,241	
SP4.1 Trade, Tourism and Industrial development	0	520,000	182,900	702,900	0	2,000	0	2,000	0	0	0	0	0	0	0	0	704,900
SP4.2 Agricultural Development	404,639	89,209	132,749	626,597	0	4,000	0	4,000	0	0	0	0	844,743	600,000	1,444,743	2,075,341	
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	57,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	57,000