



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

### AJUMAKO-ENYAN-ESIAM DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The District is bounded to the north by the Asikuma/Odoben/Brakwa District Assembly, to the south by Ekumfi District Assembly and Mfantseman Municipal Assembly, to the east by Gomoa West District Assembly and to the west by Assin South and Abura/Asebu/Kwamankese District Assemblies. Ajumako is the District capital and it is about 40 kilometers North-east of the Cape Coast Metropolis. The District is predominantly rural and covers an estimated land area of about 541.3 square kilometers which is 5 percent of the total land area of Central Region and about 0.2 percent of the total land area of Ghana.

### **2. POPULATION STRUCTURE**

According to the 2010 Population and Housing Census, the population of the district stands at 138,048 people comprising 64,418 males and 73,628 females. Out of this population, 68.1 per cent live in rural areas whilst 31.9 per cent live in urban towns therefore the need to invest in rural based projects and programmes. The current population of the District as at 2019 is projected to be 171,608 people with a growth rate of 2.2 % per annum

### **3. VISION**

To be a centre of high quality service provider to its people.

### **4. MISSION**

To facilitate and coordinate maintenance of peace, order and provision of high quality socio-economic services to its people sustainably in a participatory manner.

## **5. CORE FUNCTIONS**

The core functions of the Ajumako-Enyan-Essiam District Assembly are outlined below:

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.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

The district is largely an agrarian economy with the active population of approximately 70,000 into mainstream agriculture. Majority of these farming activities are on peasant basis. The available arable land is about 89,000 Hectares of which around 43,000 hectares is presently under cultivation. Major crops cultivated in the district include cocoa, cassava, oil palm and citrus. The District also has water bodies that can be harnessed for irrigation, rice cultivation and sugarcane farming. The District Department of Agriculture being the lead agency in ensuring agric development in the district is currently implementing the programme planting for food and jobs initiated by GoG.

### b. MARKET CENTER

In terms of trade and commerce, these agriculture produce are marketed in the various market centres at Ajumako, Essiam, Bisease and Mando and exported to other markets. Imported grocery is also actively traded in commercial stores at every turn in the district. Trade is ably facilitated by the Enyan-Denkyira and Assinman Rural Banks through the provision of trade credit and other ancillary financial services.

### c. ROAD NETWORK

The Assembly in collaboration with other road agencies such as Ghana Highways Authority, Feeder Roads and Urban Roads over the years have tried to improve roads in the district. Nonetheless most roads in the district remain in a very deplorable state which affects movement of goods and services. Below is a summary of the road coverage in the district.

Description	Roads Accessible (KM)	Roads non-accessible (KM)
Feeder Roads	60	500
Urban Roads	100	350
Highways	50	141

## d. EDUCATION

The Ghana Education Service superintends the formal education system with direct responsibility for the public and private school system in the district. There are 103 public basic schools, 45 private basic schools, 79 JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2018/2019 academic year. There are 1,927 teachers facilitating learning in Pre-Schools to SHS levels. The Assembly continues to support the education sector by providing basic infrastructure to enhance enrolment and to reduce the high illiteracy level.

## e. HEALTH

Health care delivery spearheaded by the District Health Directorate is duly supported by Religious Missions and NGOs. The Catholic Mission and Salvation Army are among the partners in the provision of health care. There are Twenty-nine (29) health Facilities in the district which are evenly located for equitable depth and reach with special emphasis on CHPS Compound. The Ajumako district hospital serves as basic referrals from the other health facilities. These facilities are ably manned by staff strength of 331, a marked improvement in 2016. Consequently, disease control has registered some modest improvement.

HEALTH FACILITIES IN THE DISTRICT	NO.
Hospital	1
CHAG Institution	2
Community Clinics	2
Private Maternity Clinics	2
CHPS Compounds (functional)	16
Outreach Centers	105
Health Center	3
Private Clinic	1
PolyClinic	2

#### **f. WATER AND SANITATION**

Community Led Total Sanitation (CLTS) is the approach being adopted to trigger communities and households to own and use improved latrine with hand washing with soap or ash facilities. The unit has 14 staff members and has been able to declare forty-two (42) communities open defecation free in the district as at December 2018.

#### **g. ENERGY**

Almost all the larger communities in the district are connected to the national grid. Statistics from the 2010 population and housing census reveals that 64.8% of the population use electricity, 24.2% use kerosene lamp while 9.4% use flashlight/torch as their main source of lighting. However only 1.6% have other sources of lighting. The census statistics also revealed that 69.2% of the population use wood as their main source of energy for cooking while 20.4% and 5.0% use charcoal and gas respectively as their main source of energy for cooking.

### **7. KEY ACHIEVEMENTS IN 2019**

The mandate of the Ajumako-Enyan-Essiam District Assembly as expressed in the Local Governance

- Nursing and distribution of (500,000) cocoa seedlings to farmers as part of Planting for Export and Rural Development initiative (PERD)
- 1 No.3 unit classroom block at Ajumako-Techiman Completed.
- Twelve (12) additional schools enrolled on GSFP
- Twenty-nine (29) No. students financially assisted.
- One highway clean-up exercise successfully organized
- Nineteen (19) No. communities assisted to construct household latrines.
- Three broken down boreholes renovated with IGF.

- One hundred and thirty-two (132) persons with disability supported in spheres of education endowment and economic empowerment.
- Re-Award and Completion of Enyan-Maim Basic School.
- CHPS compound under construction at Enyan Ofosu.
- CHPS compound under construction at Kokoben.
- Payment of counterpart funding for special Infrastructure Project- Aworodo 1No. 6 unit classroom block.
- Spot Improvement of Ajumako-Essaman-Omanso Road.
- Construction of 1 unit KG block at Denkyirah.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE - INTERNALLY GENERATED FUND (IGF)							% performance as at July, 2019
ITEM	2017		2018		2019		
	Budget	Actual as at December	Budget	Actual as at December 2018	Budget	Actual as at July	
Property Rates	72,830.00	23,096.38	45,000.00	13,800.36	45,000.00	12,508.22	27.80
Fees	43,658.00	26,176.60	30,523.00	26,527.00	30,523.00	42,240.67	138.39
Fines	36,006.00	46,857.00	47,179.00	49,400.00	53,477.00	24,217.00	45.28
Licenses	76,697.00	102,002.19	107,298.00	108,288.13	110,000.00	61,694.67	56.09
Land	31,535.00	40,350.14	39,000.00	114,772.00	95,000.00	37,390.00	39.36
Rent	9,800.00	11,605.00	10,000.00	42,974.00	25,000.00	9,100.00	36.40
Investment	-	-	-	-	-	-	-
Miscellaneous	17,100.00	8,983.21	16,000.00	15,913.40	16,000.00	22,305.50	139.41
<b>Total</b>	<b>287,626.00</b>	<b>259,070.52</b>	<b>295,000.00</b>	<b>371,674.89</b>	<b>375,000.00</b>	<b>209,456.06</b>	<b>55.85</b>

## FINANCIAL PERFORMANCE – REVENUE

ITEM	2017		2018		2019		% performance as at July, 2019
	Budget	Actual as at 31st December	Budget	Actual as at 31st December 2018	Budget	Actual as at July	
IGF	287,626.00	259,070.52	295,000.00	371,674.89	375,000.00	209,456.06	55.85
Compensation transfer	1,608,801.27	1,906,147.82	1,752,333.38	1,990,382.00	2,244,463.25	1,350,761.94	60.18
Goods and Services transfer	41,828.45	49,352.13	79,195.72	91,530.00	108,435.76	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,288,115.45	1,378,850.04	3,333,607.55	1,457,446.22	4,430,782.49	1,634,897.55	36.90
MP's CF	300,000.00	214,088.02	270,000.00	292,132.16	400,000.00	183,970.98	45.99
DDF	924,970.00	-	918,140.99	526,075.42	1,610,724.20	576,214.73	35.77
School Feeding	493,838.00	-	450,000.00	-	-	-	-
<b>Other Transfers:</b>							
MSHAP	6,000.00	-	12,000.00	11,234.91	30,000.00	10,224.30	34.08
GSOP Fund	634,019.09	56,689.04	500,000.00	-	1,000,000.00	-	-
MP's SIF	75,000.00	-	50,000.00	-	-	-	-
BAC	100,000.00	-	-	-	-	-	-
Other donors(CIDA) Environmental health unit( WASH)	26,888.00	75,000.00	81,473.17	81,472.16	189,760.00	126,843.33	66.84
<b>Total</b>	<b>8,800,486.26</b>	<b>3,977,692.57</b>	<b>7,783,750.81</b>	<b>4,893,676.76</b>	<b>10,689,165.70</b>	<b>4,092,368.89</b>	<b>38.29</b>

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE-ALL SOURCES</b>							
<b>EXPENDITURE</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>		<b>% performance as at July, 2019</b>
	<b>Budget</b>	<b>Actual as at 31st December</b>	<b>Budget</b>	<b>Actual as at 31st December</b>	<b>Budget</b>	<b>Actual as at July</b>	
Compensation transfer	1,608,801.27	1,959,663.42	1,752,333.38	2,073,229.39	2,244,463.25	1,391,487.98	62.00
Goods and Services transfer	2,450,904.65	1,163,739.88	2,302,867.89	1,445,780.78	3,147,919.94	900,223.42	28.60
Assets Transfer	4,740,780.34	673,137.20	3,728,549.54	1,208,194.59	5,296,782.49	696,869.15	13.16
<b>Total</b>	<b>8,800,486.26</b>	<b>3,796,540.50</b>	<b>7,783,750.81</b>	<b>4,727,204.76</b>	<b>10,689,165.68</b>	<b>2,988,580.55</b>	<b>27.96</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

The NMTDPF policy objectives relevant to the Ajumako-Enyan-Essiam District are as follows:

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and SMEs development.
- Diversify and expand the tourism industry for economic development.
- Improved post-harvest management
- Enhance the application of science, technology and innovation
- Ensure improved public investment
- Promote livestock and poultry development for food security and income generation
- Improve production efficiency and yield
- Development dimension: social development
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Strengthen school management system
- Strengthen healthcare management system
- Reduce disability, and mortality.
- Ensure reduction of HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve population management
- Ensure affordable, equitable, easily accessible and universal health coverage (UHC).
- Ensure effective child protection and family welfare system
- Ensure the right and entitlements of children.
- Promote economic empowerment of women
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Enhance the well-being of the aged
- Strengthen social protection, especially for children, women, persons with disability and the elderly

- Promote full participation of PWDs in social and economic development
- Promote effective participation of the youth in social economic development
- Development Dimension: Environmental, infrastructure and Human Settlement
- Enhance quality of life in rural areas
- Promote sustainable water resources development and management
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and service
- Promote proper maintenance culture.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Development Dimension: Governance, Corruption and Accountability
- Deepen democratic governance
- Enhance capacity for policy formulation and coordination

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Internal Revenue generation	% of IGF generated as against the budgeted.	2018	125	2019	55	2020	100
Functionality of District Assembly.	Score of FOAT Performance.	2016	94%	2017	100%	2018	100%
Improve development control.	No. of permit issue.	2018	63	2019	-	2020	50
Local Governance and Decentralization Enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2018	3	2019	1	2020	5
	No. of fee fixing resolution meetings held	2018	1	2019	0	2020	2
Decentralization and local governance enhanced.	No. of social accountability fora organised	2018	3	2019	1	2020	5
Access to health delivery service	Percentage of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria.	2018	1.3	2019	0	2020	0
	Doctor patient ratio	2018	1:49,253	2019	1:29,958	2020	1:25,000
	Nurse to patient ratio	2018	1:693	2019	1:640	2020	1:550
Malnutrition	Proportion of children underweight	2018	3.9%	2019	2.6%	2020	2.0%

High Family planning coverage improved.	Family planning acceptor rate		<b>2018</b>	12.9%	<b>2019</b>	13.1%	<b>2020</b>	15.0%
Enrolment increased.	Gross Enrolment Rate	KG	<b>2018</b>	100	<b>2019</b>	100	<b>2020</b>	100
		Primary	<b>2018</b>	93.8	<b>2019</b>	96.9	<b>2020</b>	93.0
		JHS	<b>2018</b>	82.4	<b>2019</b>	64.3	<b>2020</b>	61.7
Enrolment increased	Net Enrolment Rate	KG	<b>2018</b>	68.4	<b>2019</b>	65.2	<b>2020</b>	65.0
		Primary	<b>2018</b>	76.7	<b>2019</b>	74.7	<b>2020</b>	76.1
		JHS	<b>2018</b>	43.0	<b>2019</b>	38.6	<b>2020</b>	37.1
Sanitation coverage.	No. of communities declared ODF		<b>2018</b>	22	<b>2019</b>	0	<b>2020</b>	13
Improve Agricultural Productivity.	No. of farmers trained on best practices		<b>2018</b>	3390	<b>2019</b>	4100	<b>2020</b>	5000
	No. of processors trained on improved technology		<b>2018</b>	325	<b>2019</b>	450	<b>2020</b>	500
Child rights protected and promoted.	Percentage reduction of reported cases of teenage pregnancies and early marriage.		<b>2018</b>	10%	<b>2019</b>	25%	<b>2020</b>	40%
	Percentage reduction of child labour practices and activities.		<b>2018</b>	15%	<b>2019</b>	30%	<b>2020</b>	45%

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/ Property Rates)</b>	<ul style="list-style-type: none"> <li>Realistic Upward review of unassessed Property rates</li> <li>Re/value Properties</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Human and Material resourcing of the Town and Country Planning unit.</li> <li>Monthly Meeting of Statutory planning committee.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Institution of spot fines for unlawful parking</li> <li>Introduction of additional market day.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector.</li> </ul>



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

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

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

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Mando, Ba, Sonkwa, Enyan-Abaasa, Enyan Denkyira, Breman Esiam , Ajumako and Bisease Town Council.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance 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.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

#### 2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, mobilization, supervision, reporting and management of both human and financial resources. General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with ninety (90) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund and Internally Generated Fund.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	2	4	4	4

Entity Tender Committee meeting Held	No. of Entity Tender Committee meetings held	6	3	9	6	6
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	3	11	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	5	4	4	6	6

#### 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	Maintenance of Assembly Residential building.
Management of transport services Security management	Maintenance of office buildings
Legislative Enactment and oversight	
Support to traditional authorities	
Procurement of office supplies and consumables	
Internal Management of the organization.	

## 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.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 16 officers, comprising 1 Principal Accountant, 1 senior Accountants, 1 Assistant Accountant, 2 Budget Analysts, 1 Internal Auditor and 10 Revenue collectors .Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF).

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 office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Percentage of actual IGF collected as against budgeted	125.99%	55.85%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	12	15	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	20%	25%	85%	95%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	13	7	13	13	13
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	3	1	3	3	3

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

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

Operations	Projects
Revenue collection and management.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The sub-programme is proficiently managed by 3 officers comprising of 2 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	Dec. 2017	Dec. 2018	Dec. 2019	Dec. 2020	Dec. 2021
Monitoring of projects and programmes.	No. of site visits undertaken	25	30	50	50	50
Plans and Budgets produced and reviewed.	Annual Action Plan prepared by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	District Composite Budget prepared by	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	AAP and composite budget reviewed by	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved.	% of Implementation of the RIAP	70	60	100	100	100
DPCU meetings held	Minutes of DPCU meetings held.	4	2	4	4	4
Budget committee meetings organized	Minutes available.	4	1	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
Administrative and Technical meeting.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held.	2	1	5	5	5
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	2	2	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	5	4	4
Area council staff training workshops organized	No. of training workshops.	0	0	2	2	2

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

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

Operations	Projects
Administrative and Technical meeting.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Human Resource Management

#### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The human resource unit has strength of 2 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-

programme is the weak collaboration in human resource planning and management with key stakeholders.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12
Capacity of staff built on public procurement	Number of workshops organised/reports	5	3	6	6	6
Staff assisted in performance appraisal	Number of staff appraised	160	160	160	160	160
Staff training needs assessment conducted.	No. of departments/units assessed.	1	1	1	1	1
Monthly Salary Validations undertaken.	Number of validation undertaken.	12	7	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
Manpower and skills development.	

## 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 organization 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.

There are in all 16 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

## 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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. The sub-programme has staff strength of 2.

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Ajumako Township	No. of properties valued	63	63	100	150	200
Preparation of development schemes	No. of development layout prepared	0	0	2	3	4
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	1	3	3	4
Preparation of base maps and local plans	No. of communities with base maps	0	0	2	3	4
Issuance of development permit	No. of Development permits issued	63	0	50	100	180

##### 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 and Spatial Planning.	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

**2. Budget Sub-Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 14 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Asst. Chief Technician engineer, 1 Technical Officer, 2 assistant surveyors, 1 technician engineer, 3 tradesman, 2 art tradesman and 3 junior foremen. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds and inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	25	30	50	50	50
Increase electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	0	0	30	40	50

Portable water coverage improved	No. of boreholes provided	1	0	10	5	5
Feeder Roads Maintained	Number of spot improvements	2	1	4	4	4
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	0	3	5	5	5

#### 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.	Drilling of ten boreholes.
	Rural Electrification
	Spot Improvement/ Reshaping of feeder roads (District-wide)
	Acquisition of Land Banks.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 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.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of educational facilities.	No. of classroom block with ancillaries constructed.	1	3	4	4	4
	No. of teachers quarter constructed.	1	0	0	0	0
Ghana School Feeding Programme Expand	Number of schools added to programme.	3	12	1	2	3
Needy but brilliant students supported	Number of students.	72	29	40	50	75
Furniture supplied to schools	Number of dual desks supplied.	700	0	2000	800	500
Sports Events duly supported	Number of supports events.	2	0	2	2	2

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

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

Operations	Projects
Supervision and Inspection of education delivery.	Completion of 1 No. 3 Unit Classroom block at Etsii Abaka
	Completion of 1 No. 3 unit classroom block at Kokoben
	Completion of 1 No. JHS block at Techiman
	Construction of 1 No. 3 unit classroom block(Babinso)
	Construction of 1 No. 3 unit classroom block at Breman Bekoso
	Construction of 1 No. 3 unit classroom blocks at Kromaim.
	Construction of 1 No. 3 unit classroom block at Ahamabokuma.
	Completion of 1 No. KG classroom block at Denkyirah Presby
	Completion of 1 No. 3 unit classroom blocks (Ochiso).
	Supply of 2,000 dual desks.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 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:

- 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, 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.

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. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 331 officers comprising of 99 Enrolled nurses, 100 Community Health Nurses, 52 Staff Nurses, 44 Midwives, 7 Mental Health Staff, 4 Medical Doctors, 1 DDNS, 1 Public health nurse, 5 medical assistants, 13 health aides and 5 Technical Officers. The environmental health Unit has a total staff of 14. Challenges in executing the sub-programme include:

- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of liquid waste treatment plants (waste stabilisation pond)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		As at Dec 2018	As at 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	10	0	15	20	20
Immunization programmes carried out.	Number of Immunization programmes undertaken	1,829	877	1,920	2,016	2,116
Increase in Health care facilities	Number of CHPS Compounds constructed	1	1	2	1	1
Refuse Land sites evacuated	Number of refuse disposal sites cleared.	2	3	5	5	5
	No. of communities declared ODF	22	0	13	15	18
	No. of sanitary offenders prosecuted	2	0	20	40	48

	No. of sanitation campaigns organised	30	25	35	40	45
Food venders medically screened and licenced.	No. of venders screened and licenced	1690	1534	1850	1915	2005

#### 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 and Malaria.	Completion of 1 No CHPS compound at Kokoben.
Environmental Sanitation Management	Completion of 1 NO. CHPS Compound (Ofabil).
Liquid waste Managemnt	Construction of 1 NO. CHPS Compound at Ajumako Kumasi.
	Completion of CHPS Compound at Ofosu.
	Completion of 1 Unit nurses bungalow at Ajumako Osedzi.
	Purchase of two (2) motor bikes for GHS.
	Purchase of four (4) motor bikes for environmental health unit.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 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.

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.

Funds sources for this sub-programme include GoG, IGF, DACF and UNICEF. A total of 7 officers would be carrying out this sub-programme comprising of 4 Community Development Officers, 1 Mass Education Officer, 1 Social Welfare Officer and 1 senior typist.

Major challenges of the sub-programme include: delay in release of funds and inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment of more people into LEAP	No. of people enrolled.	1,044	1,044	2,000	3,000	3,500
Communities educated on Gender Equity.	No. of communities educated.	0	3	20	30	40
Registration of day care centres done	Number of Day care centres in the district registered.	3	2	10	15	20
Field monitoring in communities on ODF.	No. of communities monitored.	20	11	30	35	40
Financial Support to PWDs	No. of PWDs supported financially	120	132	130	150	200
Training of women groups in productive ventures	No. of women in the District trained	60	20	80	90	120
Adult Education on sanitation, disease prevention and personal hygiene.	Number of communities sensitised	85	36	100	105	120
Sensitization on child neglect, child labour, early marriage and defilement.	No. of communities sensitized.	65	30	90	101	110

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

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

Operations	Projects
Child right promotion and protection.	Acquisition of office equipments.
Social Intervention programmes.	
Community mobilization.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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

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

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

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

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Education on farm base technology	No. of farmers	20	0	50	150	200
Local Economic development Enhanced	No. of SME's assisted to access loans	0	30	100	150	200
	No. of business counselling organised	50	50	200	200	200
	No. of traditional craft clients trained	80	20	100	150	200
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	30	50	100	200
Agro-processing technology promoted	No. of client trained	0	0	50	100	200
Business Counselling Organised	Number of clients	50	50	200	200	200
Festivals celebrations supported for tourism	Number of festivals supported.	0	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
Promotion of small, medium and large scale enterprises.	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;

The Department consist of 23 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and MAG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at June 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase in Agricultural production (PERD)	Number of seedlings distributed to farmers (PERD).	0	500,000	5,000	10,000	15,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases.	Number of campaigns	40	50	60	70	80
Improve Agricultural Productivity.	No. of farmers trained on best practices	3,390	4,100	5,000	5,500	6,000
	No. of processors trained on improved technology	325	450	500	550	600
Capacity of farmers built on alternative livelihood opportunities	Number of farmers	750	1,600	2,000	2,500	3,000
Home and farm visit undertaken by Agric Extension Agents	Number of field visits	2,160	2,160	2,160	2,160	2,160

##### 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.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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 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 29 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 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 29 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Projections					
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Prone Communities/ Areas Monitored.	Number of Communities/ Areas Monitored	24	29	35	39	43	52
Public education on disaster prevention/management	Number of Communities involved.	22	33	38	43	48	55
Inspection of properties for environmental safeguards	No. of properties inspected	57	96	100	116	132	145

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

## PART C: FINANCIAL INFORMATION

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Inspection of properties for environmental safeguards	No. of properties inspected.	10	8	15	18	22
Public education on fire disaster	Number of Durbars.	9	7	13	15	18

### 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	

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,518,442		
130201 17.1 strengthen domestic resource mob.	380,061	0		
150101 Enhance business enabling environment	0	15,000		
150701 3.7 Promote good corporate governance	0	22,833		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	825,000		
290201 11.1 Ensure access to affordable housing	0	430,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	40,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	656,640		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	71,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	75,000		
410101 Deepen political and administrative decentralisation	0	151,100		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	438,061		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,337,720		
520301 17.3 Mobilize addnal financial resources for dev.	8,693,306	39,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	566,782		
580102 1.1 Eradicate extreme poverty	0	219,247		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	56,887		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
640101 Improve human capital development and management	0	212,900		

**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>
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	6,887		
<b>Grand Total €</b>	<b>9,073,367</b>	<b>9,073,367</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>192 02 00 001 24</b>	<b>9,073,367.39</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,073,367.39</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 Rates				
<b>Property income [GFS]</b>	55,000.00	0.00	0.00	-55,000.00
1412022 Property Rate	55,000.00	0.00	0.00	-55,000.00
<b>Output</b> 0002 Lands				
<b>Property income [GFS]</b>	84,700.00	0.00	0.00	-84,700.00
1412004 Sale of Building Permit Jacket	7,500.00	0.00	0.00	-7,500.00
1412007 Building Plans / Permit	77,200.00	0.00	0.00	-77,200.00
<b>Output</b> 0003 License				
<b>Property income [GFS]</b>	1,000.00	0.00	0.00	-1,000.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	-1,000.00
<b>Sales of goods and services</b>	90,018.00	0.00	0.00	-90,018.00
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	0.00	-600.00
1422005 Chop Bar Restaurants	2,900.00	0.00	0.00	-2,900.00
1422007 Liquor License	2,000.00	0.00	0.00	-2,000.00
1422009 Bakers License	200.00	0.00	0.00	-200.00
1422010 Bicycle License	10.00	0.00	0.00	-10.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	-3,500.00
1422014 Charcoal / Firewood Dealers	25.00	0.00	0.00	-25.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	-5,000.00
1422016 Lotto Operators	300.00	0.00	0.00	-300.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	-1,500.00
1422018 Pharmacist Chemical Sell	4,200.00	0.00	0.00	-4,200.00
1422019 Sawmills	200.00	0.00	0.00	-200.00
1422020 Taxicab / Commercial Vehicles	16,000.00	0.00	0.00	-16,000.00
1422024 Private Education Int.	400.00	0.00	0.00	-400.00
1422025 Private Professionals	33.00	0.00	0.00	-33.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	-600.00
1422038 Hairdressers / Dress	2,200.00	0.00	0.00	-2,200.00
1422042 Second Hand Clothing	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	7,000.00	0.00	0.00	-7,000.00
1422049 Fitters	400.00	0.00	0.00	-400.00
1422051 Millers	350.00	0.00	0.00	-350.00
1422053 Block Manufacturers	200.00	0.00	0.00	-200.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	-200.00
1422071 Business Providers	10,000.00	0.00	0.00	-10,000.00
1422078 Permit	28,000.00	0.00	0.00	-28,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423008 Entertainment Fee	200.00	0.00	0.00	-200.00
1423109 Clinical Trial	300.00	0.00	0.00	-300.00
1423243 Hawkers Fee	500.00	0.00	0.00	-500.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Output</b> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	91,242.00	0.00	0.00	-91,242.00
1422033 Stores	24,000.00	0.00	0.00	-24,000.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	-7,000.00
1423002 Livestock / Kraals	32.00	0.00	0.00	-32.00
1423004 Poultry Fee	100.00	0.00	0.00	-100.00
1423009 Advertisement / Bill Boards	180.00	0.00	0.00	-180.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423015 Street Parking Fee	40,000.00	0.00	0.00	-40,000.00
1423021 Wood Carving	30.00	0.00	0.00	-30.00
1423360 Open Market value	15,000.00	0.00	0.00	-15,000.00
1423527 Tender Documents	2,500.00	0.00	0.00	-2,500.00
1423532 Tractor Services	400.00	0.00	0.00	-400.00
<b>Output</b> 0005 Fines				
<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	-3,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	-1,000.00
1430010 Penalty	1,000.00	0.00	0.00	-1,000.00
<b>Output</b> 0006 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	30,101.00	0.00	0.00	-30,101.00
1450002 Divestiture Receipts	3,000.00	0.00	0.00	-3,000.00
1450007 Other Sundry Recoveries	27,101.00	0.00	0.00	-27,101.00
<b>Output</b> 0007 Rent				
<b>Property income [GFS]</b>	25,000.00	0.00	0.00	-25,000.00
1415019 Transit Quarters	6,000.00	0.00	0.00	-6,000.00
1415058 Rent of Properties(Leasing)	19,000.00	0.00	0.00	-19,000.00
<b>Objective</b> 520301 17.3 Mobilize addnal financial resources for dev.				
<b>Output</b> 0001 Expand Socio-Infrastructure development in the District				
<b>From foreign governments(Current)</b>	8,606,789.11	0.00	0.00	-8,606,789.11
1331001 Central Government - GOG Paid Salaries	2,414,442.24	0.00	0.00	-2,414,442.24
1331002 DACF - Assembly	3,714,155.11	0.00	0.00	-3,714,155.11
1331003 DACF - MP	700,000.00	0.00	0.00	-700,000.00
1331008 Other Donors Support Transfers	477,844.76	0.00	0.00	-477,844.76
1331011 District Development Facility	1,300,347.00	0.00	0.00	-1,300,347.00
<b>Output</b> 0002 GoG releases for the Decentralised Departments				
<b>From foreign governments(Current)</b>	86,517.28	0.00	0.00	-86,517.28
1331009 Goods and Services- Decentralised Department	86,517.28	0.00	0.00	-86,517.28
<b>Grand Total</b>	<b>9,073,367.39</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,073,367.39</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,073,367	9,098,552	9,164,101
<b>GOG Sources</b>	0	0	0	2,500,960	2,525,104	2,525,969
Management and Administration	0	0	0	1,153,403	1,164,937	1,164,937
Infrastructure Delivery and Management	0	0	0	339,859	342,911	343,258
Social Services Delivery	0	0	0	420,020	424,082	424,220
Economic Development	0	0	0	587,678	593,174	593,554
<b>IGF Sources</b>	0	0	0	380,061	381,101	383,862
Management and Administration	0	0	0	372,061	373,101	375,782
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	450,000	450,000	454,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,714,155	3,714,155	3,751,297
Management and Administration	0	0	0	812,800	812,800	820,928
Infrastructure Delivery and Management	0	0	0	880,000	880,000	888,800
Social Services Delivery	0	0	0	1,946,355	1,946,355	1,965,819
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DONOR POOLED Sources</b>	0	0	0	427,845	427,845	432,123
Social Services Delivery	0	0	0	246,640	246,640	249,106
Economic Development	0	0	0	181,205	181,205	183,017
<b>UNICEF Sources</b>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	1,300,347	1,300,347	1,313,350
Management and Administration	0	0	0	85,200	85,200	86,052
Social Services Delivery	0	0	0	1,215,147	1,215,147	1,227,298
<b>Grand Total</b>	0	0	0	9,073,367	9,098,552	9,164,101

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,073,367	9,098,552	9,164,101
<b>Management and Administration</b>	0	0	0	2,673,464	2,686,038	2,700,199
<b>SP1.1: General Administration</b>	0	0	0	2,352,742	2,364,010	2,376,269
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,126,781	1,138,049	1,138,049
211 Wages and salaries [GFS]	0	0	0	1,121,781	1,132,999	1,132,999
21110 Established Position	0	0	0	1,022,781	1,033,009	1,033,009
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	49,000	49,490	49,490
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	717,461	717,461	724,636
221 Use of goods and services	0	0	0	717,461	717,461	724,636
22101 Materials - Office Supplies	0	0	0	55,750	55,750	56,308
22102 Utilities	0	0	0	50,800	50,800	51,308
22104 Rentals	0	0	0	20,800	20,800	21,008
22105 Travel - Transport	0	0	0	168,500	168,500	170,185
22106 Repairs - Maintenance	0	0	0	7,550	7,550	7,626
22107 Training - Seminars - Conferences	0	0	0	261,400	261,400	264,014
22109 Special Services	0	0	0	151,000	151,000	152,510
22111 Other Charges - Fees	0	0	0	1,661	1,661	1,678
<b>27 Social benefits [GFS]</b>	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
<b>31 Non Financial Assets</b>	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	169,622	170,928	171,318
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,622	131,928	131,928
211 Wages and salaries [GFS]	0	0	0	130,622	131,928	131,928
21110 Established Position	0	0	0	130,622	131,928	131,928
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	0	0	0
<b>SP1.4: Legislative Oversights</b>	0	0	0	151,100	151,100	152,611

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	151,100	151,100	152,611
221 Use of goods and services	0	0	0	151,100	151,100	152,611
22101 Materials - Office Supplies	0	0	0	36,800	36,800	37,168
22107 Training - Seminars - Conferences	0	0	0	36,300	36,300	36,663
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	63,000	63,000	63,630
<b>Infrastructure Delivery and Management</b>	0	0	0	1,224,859	1,227,911	1,237,108
SP2.1 Physical and Spatial Planning	0	0	0	115,147	115,580	116,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,280	43,713	43,713
211 Wages and salaries [GFS]	0	0	0	43,280	43,713	43,713
21110 Established Position	0	0	0	43,280	43,713	43,713
<b>22 Use of goods and services</b>	0	0	0	71,868	71,868	72,586
221 Use of goods and services	0	0	0	71,868	71,868	72,586
22107 Training - Seminars - Conferences	0	0	0	11,868	11,868	11,988
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,109,712	1,112,330	1,120,809
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,878	264,497	264,497
211 Wages and salaries [GFS]	0	0	0	261,878	264,497	264,497
21110 Established Position	0	0	0	261,878	264,497	264,497
<b>22 Use of goods and services</b>	0	0	0	22,833	22,833	23,061
221 Use of goods and services	0	0	0	22,833	22,833	23,061
22107 Training - Seminars - Conferences	0	0	0	22,833	22,833	23,061
<b>31 Non Financial Assets</b>	0	0	0	825,000	825,000	833,250
311 Fixed assets	0	0	0	825,000	825,000	833,250
31112 Nonresidential buildings	0	0	0	305,000	305,000	308,050
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
<b>Social Services Delivery</b>	0	0	0	4,331,162	4,335,224	4,374,473
SP3.1 Education and Youth Development	0	0	0	2,337,720	2,337,720	2,361,097
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	493,000	493,000	497,930
282 Miscellaneous other expense	0	0	0	493,000	493,000	497,930
28210 General Expenses	0	0	0	493,000	493,000	497,930
<b>31 Non Financial Assets</b>	0	0	0	1,814,720	1,814,720	1,832,867
311 Fixed assets	0	0	0	1,814,720	1,814,720	1,832,867
31112 Nonresidential buildings	0	0	0	1,314,720	1,314,720	1,327,867
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,464,212	1,466,620	1,478,855

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	240,790	243,198	243,198
211 Wages and salaries [GFS]	0	0	0	240,790	243,198	243,198
21110 Established Position	0	0	0	240,790	243,198	243,198
<b>22 Use of goods and services</b>	0	0	0	681,640	681,640	688,456
221 Use of goods and services	0	0	0	681,640	681,640	688,456
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	331,640	331,640	334,956
<b>31 Non Financial Assets</b>	0	0	0	541,782	541,782	547,200
311 Fixed assets	0	0	0	541,782	541,782	547,200
31111 Dwellings	0	0	0	51,782	51,782	52,300
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	529,230	530,884	534,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,456	167,110	167,110
211 Wages and salaries [GFS]	0	0	0	165,456	167,110	167,110
21110 Established Position	0	0	0	165,456	167,110	167,110
<b>22 Use of goods and services</b>	0	0	0	83,774	83,774	84,612
221 Use of goods and services	0	0	0	83,774	83,774	84,612
22101 Materials - Office Supplies	0	0	0	7,437	7,437	7,511
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	60,837	60,837	61,445
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	823,882	829,379	832,121
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Development</b>	0	0	0	808,882	814,379	816,971
<b>21 Compensation of employees [GFS]</b>	0	0	0	549,635	555,131	555,131
211 Wages and salaries [GFS]	0	0	0	549,635	555,131	555,131
21110 Established Position	0	0	0	549,635	555,131	555,131
<b>22 Use of goods and services</b>	0	0	0	259,247	259,247	261,840
221 Use of goods and services	0	0	0	259,247	259,247	261,840
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	214,247	214,247	216,390
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200



**Expenditure by Programme, Sub Programme and Economic Classification**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	9,073,367	9,098,552	9,164,101

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Empl	Goods/Service	Capex	Total ICF	Statutory	Capex ABFA		Others	Goods	Service	Capex
Ajumako/Enyan/Esiam District - Ajumako Management and Administration	2,414,442	2,109,317	2,391,555	6,915,115	104,000	271,061	5,000	380,061	0	0	0	593,045	1,225,147	1,778,192	9,073,367
Central Administration	1,153,403	632,800	430,000	2,216,203	104,000	268,061	0	372,061	0	0	0	85,200	0	85,200	2,673,464
Administration (Assembly Office)	1,022,781	593,800	430,000	2,046,581	79,000	268,061	0	347,061	0	0	0	85,200	0	85,200	2,478,542
Finance	130,622	39,000	0	169,622	25,000	268,061	0	347,061	0	0	0	85,200	0	85,200	2,478,542
Infrastructure Delivery and Management	305,158	94,701	820,000	1,219,859	0	0	5,000	5,000	0	0	0	0	0	0	194,622
Physical Planning	43,280	71,868	0	115,147	0	0	0	0	0	0	0	0	0	0	124,859
Office of Departmental Head	43,280	0	0	43,280	0	0	0	0	0	0	0	0	0	0	115,147
Town and Country Planning	0	71,868	0	71,868	0	0	0	0	0	0	0	0	0	0	43,280
Works	261,678	22,833	820,000	1,104,712	0	5,000	5,000	5,000	0	0	0	0	0	0	71,868
Office of Departmental Head	261,678	22,833	820,000	1,104,712	0	5,000	5,000	5,000	0	0	0	0	0	0	1,109,712
Social Services Delivery	406,246	1,268,774	1,141,555	2,816,575	0	3,000	0	3,000	0	0	0	286,640	1,225,147	1,511,787	4,331,162
Education, Youth and Sports	0	520,000	919,573	1,429,573	0	3,000	0	3,000	0	0	0	0	905,147	905,147	2,337,720
Education	0	520,000	919,573	1,429,573	0	3,000	0	3,000	0	0	0	0	905,147	905,147	2,337,720
Health	240,790	435,000	231,782	907,572	0	0	0	0	0	0	0	246,640	310,000	556,640	1,464,212
Office of District Medical Officer of Health	0	45,000	211,782	256,782	0	0	0	0	0	0	0	0	0	0	566,782
Environmental Health Unit	240,790	390,000	20,000	650,790	0	0	0	0	0	0	0	246,640	0	246,640	897,430
Social Welfare & Community Development	165,456	313,714	0	479,220	0	0	0	0	0	0	0	40,000	10,000	50,000	529,220
Office of Departmental Head	165,456	0	0	165,456	0	0	0	0	0	0	0	0	0	0	165,456
Social Welfare	0	308,867	0	308,867	0	0	0	0	0	0	0	40,000	10,000	50,000	358,867
Community Development	0	6,867	0	6,867	0	0	0	0	0	0	0	0	0	0	6,867
Economic Development	549,635	93,043	0	642,678	0	0	0	0	0	0	0	181,205	0	181,205	823,882
Agriculture	549,635	76,043	0	627,678	0	0	0	0	0	0	0	181,205	0	181,205	808,882
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	181,205	0	181,205	808,882
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

SECTOR / MDA / MIDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		1,022,781	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central											
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako											
<b>Compensation of employees [GFS]</b>											<b>1,022,781</b>		
Objective	000000	Compensation of Employees											1,022,781
Program	91001	Management and Administration											1,022,781
Sub-Program	91001001	SP1.1: General Administration											1,022,781
Operation	000000									0.0	0.0	0.0	1,022,781
Wages and salaries [GFS]											1,022,781		
2111001 Established Post											1,022,781		

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						347,061
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Compensation of employees [GFS]</b>									<b>79,000</b>
Objective	000000	Compensation of Employees							79,000
Program	91001	Management and Administration							79,000
Sub-Program	91001001	SP1.1: General Administration							79,000
Operation	000000		0.0	0.0	0.0				79,000
Wages and salaries [GFS]									74,000
2111102 Monthly paid and casual labour									50,000
2111213 Watchman Allowance									1,500
2111226 Duty Allowance									1,500
2111238 Overtime Allowance									500
2111243 Transfer Grants									15,000
2111248 Special Allowance/Honorarium									2,000
2111249 Responsibility Allowance									3,500
Social contributions [GFS]									5,000
2121001 13 Percent SSF Contribution									5,000
<b>Use of goods and services</b>									<b>254,561</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							254,561
Program	91001	Management and Administration							254,561
Sub-Program	91001001	SP1.1: General Administration							254,561
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,800
Use of goods and services									50,800
2210201 Electricity charges									40,000
2210202 Water									7,000
2210203 Telecommunications									1,500
2210204 Postal Charges									300
2210205 Sanitation Charges									2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				16,000
Use of goods and services									16,000
2210101 Printed Material and Stationery									4,000
2210102 Office Facilities, Supplies and Accessories									4,500
2210113 Feeding Cost									6,500
2210118 Sports, Recreational and Cultural Materials									1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				45,500
Use of goods and services									45,500
2210706 Library and Subscription									5,500
2210709 Seminars/Conferences/Workshops - Domestic									35,000
2210710 Staff Development									3,500
2210711 Public Education and Sensitization									1,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				35,211
Use of goods and services									35,211
2210103 Refreshment Items									5,500

2210122 Value Books									4,250
2210401 Office Accommodations									800
2210708 Refreshments									3,000
2210909 Operational Enhancement Expenses									20,000
2211101 Bank Charges									1,661
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				21,800
Use of goods and services									21,800
2210614 Traditional Authority Property									800
2210902 Official Celebrations									1,500
2210904 Substructure Allowances									19,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				6,750
Use of goods and services									6,750
2210602 Repairs of Residential Buildings									1,750
2210603 Repairs of Office Buildings									2,500
2210604 Maintenance of Furniture and Fixtures									1,000
2210605 Maintenance of Machinery and Plant									1,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0				78,500
Use of goods and services									78,500
2210502 Maintenance and Repairs - Official Vehicles									9,000
2210505 Running Cost - Official Vehicles									50,000
2210509 Other Travel and Transportation									6,500
2210510 Other Night allowances									3,500
2210511 Local travel cost									9,500
<b>Social benefits [GFS]</b>									<b>1,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							1,500
Program	91001	Management and Administration							1,500
Sub-Program	91001001	SP1.1: General Administration							1,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				1,500
Employer social benefits									1,500
2731103 Refund of Medical Expenses									1,500
<b>Other expense</b>									<b>12,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							12,000
Program	91001	Management and Administration							12,000
Sub-Program	91001001	SP1.1: General Administration							12,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				12,000
Miscellaneous other expense									12,000
2821008 Awards and Rewards									1,500
2821009 Donations									10,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Non Financial Assets</b>				<b>250,000</b>
Objective	290201	11.1 Ensure access to affordable housing		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Project	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111205	School Buildings	150,000
3111353	WIP - Toilets	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	773,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Use of goods and services</b>				<b>528,800</b>
Objective	390202	11.2 Improve transport and road safety		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	40,000

Objective	410101	Deepen political and administrative decentralisation		134,300
Program	91001	Management and Administration		134,300
Sub-Program	91001004	SP1.4: Legislative Oversight		134,300
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	134,300

Use of goods and services		134,300
2210102	Office Facilities, Supplies and Accessories	30,000
2210709	Seminars/Conferences/Workshops - Domestic	26,300
2210801	Local Consultants Fees	15,000
2210904	Substructure Allowances	63,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		170,000
Program	91001	Management and Administration		170,000
Sub-Program	91001001	SP1.1: General Administration		170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210902	Official Celebrations	80,000		
2210909	Operational Enhancement Expenses	20,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000

Use of goods and services		35,000		
2210103	Refreshment Items	15,000		
2210404	Hotel Accommodations	20,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210113	Feeding Cost	15,000
2210505	Running Cost - Official Vehicles	20,000

Objective	430101	17.6.a Strengthen national inst to prevent violence, terrorism and crime		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210909	Operational Enhancement Expenses				10,000
Objective	640101	Improve human capital development and management				144,500
Program	91001	Management and Administration				144,500
Sub-Program	91001001	SP1.1: General Administration				144,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	144,500
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				144,500
	2210710	Staff Development				107,000
						37,500
<b>Other expense</b>						<b>65,000</b>
Objective	180101	18.9 Devise and implement policies to promote sustainable tourism				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000
Objective	390202	11.2 Improve transport and road safety				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821001	Insurance and compensation				15,000
<b>Non Financial Assets</b>						<b>180,000</b>
Objective	290201	11.1 Ensure access to affordable housing				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	180,000
Fixed assets						
	3111153	WIP - Bungalows/Flats				180,000
	3111204	Office Buildings				40,000
	3111256	WIP - School Buildings				40,000
						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i> 85,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
<b>Use of goods and services</b>						<b>85,200</b>
Objective	410101	Deepen political and administrative decentralisation				16,800
Program	91001	Management and Administration				16,800
Sub-Program	91001004	SP1.4: Legislative Oversight				16,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	16,800
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				16,800
	2210709	Seminars/Conferences/Workshops - Domestic				6,800
						10,000
Objective	640101	Improve human capital development and management				68,400
Program	91001	Management and Administration				68,400
Sub-Program	91001001	SP1.1: General Administration				68,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	68,400
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				68,400
	2210710	Staff Development				30,000
						38,400
<b>Total Cost Centre</b>						<b>2,478,842</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	130,622
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	130,622
Objective	000000	Compensation of Employees		130,622
Program	91001	Management and Administration		130,622
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		130,622
Operation	000000		0.0 0.0 0.0	130,622

Wages and salaries [GFS]		130,622
2111001	Established Post	130,622

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	25,000
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	25,000
Objective	000000	Compensation of Employees		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	000000		0.0 0.0 0.0	25,000

Wages and salaries [GFS]		25,000
2111225	Boards /Committees /Commissions Allowance	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	39,000
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	39,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		39,000
Program	91001	Management and Administration		39,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		39,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	39,000

Use of goods and services		39,000
2210711	Public Education and Sensitization	25,000
2210801	Local Consultants Fees	14,000

		Total Cost Centre	194,622
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70980	Education n.e.c							
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
									<b>Total By Fund Source</b>
									<b>3,000</b>

Other expense 3,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				

Miscellaneous other expense									
2821019	Scholarship and Bursaries								
									<b>3,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70980	Education n.e.c							
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
									<b>Total By Fund Source</b>
									<b>450,000</b>

Other expense 450,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				

Miscellaneous other expense									
2821009	Donations								
2821019	Scholarship and Bursaries								
									<b>450,000</b>
									<b>370,000</b>
									<b>80,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70980	Education n.e.c							
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
									<b>Total By Fund Source</b>
									<b>979,573</b>

Use of goods and services 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				

Use of goods and services									
2210709	Seminars/Conferences/Workshops - Domestic								
									<b>30,000</b>

Other expense 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				

Miscellaneous other expense									
2821019	Scholarship and Bursaries								
									<b>40,000</b>

Non Financial Assets 909,573

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111205	School Buildings								
3111256	WIP - School Buildings								
									<b>909,573</b>
									<b>225,000</b>
									<b>684,573</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		905,147				
Function Code	70980	Education n.e.c							
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							

Non Financial Assets 905,147

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		905,147				
Program	91003	Social Services Delivery		905,147				
Sub-Program	91003001	SP3.1 Education and Youth Development		905,147				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	905,147		

Fixed assets			905,147
3111205	School Buildings		250,000
3111256	WIP - School Buildings		155,147
3113108	Furniture & Fittings		500,000

*Total Cost Centre* 2,337,720

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		256,782				
Function Code	70721	General Medical services (IS)							
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							

Use of goods and services 45,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000				
Program	91003	Social Services Delivery		45,000				
Sub-Program	91003002	SP3.2 Health Delivery		45,000				
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	45,000		

Use of goods and services			45,000
2210709	Seminars/Conferences/Workshops - Domestic		45,000

Non Financial Assets 211,782

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		211,782				
Program	91003	Social Services Delivery		211,782				
Sub-Program	91003002	SP3.2 Health Delivery		211,782				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	211,782		

Fixed assets			211,782
3111153	WIP - Bungalows/Flats		51,782
3111252	WIP - Clinics		150,000
3112105	Motor Bike, bicycles		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		310,000				
Function Code	70721	General Medical services (IS)							
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							

Non Financial Assets 310,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		310,000				
Program	91003	Social Services Delivery		310,000				
Sub-Program	91003002	SP3.2 Health Delivery		310,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000		

Fixed assets			310,000
3111202	Clinics		280,000
3111252	WIP - Clinics		30,000

*Total Cost Centre* 566,782



			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 240,790
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			240,790
Compensation of employees [GFS]			240,790
Objective	000000	Compensation of Employees	240,790
Program	91003	Social Services Delivery	240,790
Sub-Program	91003002	SP3.2 Health Delivery	240,790
Operation	000000	0.0 0.0 0.0	240,790

Wages and salaries [GFS]	240,790
2111001 Established Post	240,790

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 410,000
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services
			390,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	390,000
Program	91003	Social Services Delivery	390,000
Sub-Program	91003002	SP3.2 Health Delivery	390,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	390,000

Use of goods and services	390,000
2210205 Sanitation Charges	40,000
2210302 Contract Cleaning Service Charges	310,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210711 Public Education and Sensitization	30,000

			Non Financial Assets
			20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets	20,000
3112105 Motor Bike, bicycles	20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 246,640
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services
			246,640
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	246,640
Program	91003	Social Services Delivery	246,640
Sub-Program	91003002	SP3.2 Health Delivery	246,640
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	246,640

Use of goods and services	246,640
2210711 Public Education and Sensitization	246,640

<i>Total Cost Centre</i>			897,430
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	587,678
Function Code	70421	Agriculture cs		
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Compensation of employees [GFS]</b>				<b>549,635</b>
Objective	000000	Compensation of Employees		549,635
Program	91004	Economic Development		549,635
Sub-Program	91004002	SP4.2 Agricultural Development		549,635
Operation	000000		0.0 0.0 0.0	549,635

Wages and salaries [GFS]				549,635
2111001 Established Post				549,635

<b>Use of goods and services</b>				<b>38,043</b>
Objective	580102	1.1 Eradicate extreme poverty		38,043
Program	91004	Economic Development		38,043
Sub-Program	91004002	SP4.2 Agricultural Development		38,043
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,043

Use of goods and services				38,043
2210711 Public Education and Sensitization				38,043

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	300101	1.2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				10,000
2210711 Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	181,205
Function Code	70421	Agriculture cs		
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Use of goods and services</b>				<b>181,205</b>
Objective	580102	1.1 Eradicate extreme poverty		181,205
Program	91004	Economic Development		181,205
Sub-Program	91004002	SP4.2 Agricultural Development		181,205
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	181,205

Use of goods and services				181,205
2210503 Fuel and Lubricants - Official Vehicles				35,000
2210710 Staff Development				32,000
2210711 Public Education and Sensitization				114,205

<b>Total Cost Centre</b>				<b>808,882</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						43,280
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1920701001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Office of Departmental Head_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Compensation of employees [GFS]</b>									<b>43,280</b>
Objective	000000	Compensation of Employees							43,280
Program	91002	Infrastructure Delivery and Management							43,280
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							43,280
Operation	000000		0.0	0.0	0.0				43,280
Wages and salaries [GFS]									43,280
2111001 Established Post									43,280
<b>Total Cost Centre</b>									<b>43,280</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						11,868
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Use of goods and services</b>									<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							11,868
Program	91002	Infrastructure Delivery and Management							11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							11,868
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	11,868
Use of goods and services									11,868
2210711 Public Education and Sensitization									11,868
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						60,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Use of goods and services</b>									<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							60,000
Program	91002	Infrastructure Delivery and Management							60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							60,000
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	60,000
Use of goods and services									60,000
2210801 Local Consultants Fees									60,000
<b>Total Cost Centre</b>									<b>71,868</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,456
Function Code	70620	Community Development		
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		
<b>Compensation of employees [GFS]</b>				<b>165,456</b>
Objective	000000	Compensation of Employees		165,456
Program	91003	Social Services Delivery		165,456
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,456
Operation	000000	0.0 0.0 0.0		165,456
Wages and salaries [GFS]				165,456
2111001 Established Post				165,456
<b>Total Cost Centre</b>				<b>165,456</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,887
Function Code	71040	Family and children		
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako Social Welfare & Community Development Social Welfare Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		
<b>Use of goods and services</b>				<b>6,887</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,887
Program	91003	Social Services Delivery		6,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,887
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,887
Use of goods and services				6,887
2210101 Printed Material and Stationery				437
2210709 Seminars/Conferences/Workshops - Domestic				1,800
2210711 Public Education and Sensitization				4,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children		
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako Social Welfare & Community Development Social Welfare Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
<b>Other expense</b>				<b>270,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000
Miscellaneous other expense				270,000
2821009 Donations				260,000
2821019 Scholarship and Bursaries				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children		
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101	Printed Material and Stationery			7,000
2210509	Other Travel and Transportation			15,500
2210711	Public Education and Sensitization			17,500

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112211	Office Equipment			10,000
<b>Total Cost Centre</b>				<b>356,887</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,887
Function Code	70620	Community Development		
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Use of goods and services</b>				<b>6,887</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		6,887
Program	91003	Social Services Delivery		6,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,887
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,887

Use of goods and services				6,887
2210711	Public Education and Sensitization			6,887

<b>Total Cost Centre</b>				<b>6,887</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	284,712
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Compensation of employees [GFS]</b>				<b>261,878</b>
Objective	000000	Compensation of Employees		261,878
Program	91002	Infrastructure Delivery and Management		261,878
Sub-Program	91002002	ISP2.2 Infrastructure Development		261,878
Operation	000000		0.0 0.0 0.0	261,878

Wages and salaries [GFS]				261,878
2111001 Established Post				261,878

<b>Use of goods and services</b>				<b>22,833</b>
Objective	150701	3.7 Promote good corporate governance		22,833
Program	91002	Infrastructure Delivery and Management		22,833
Sub-Program	91002002	ISP2.2 Infrastructure Development		22,833
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,833

Use of goods and services				22,833
2210709 Seminars/Conferences/Workshops - Domestic				6,755
2210711 Public Education and Sensitization				16,078

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Non Financial Assets</b>				<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		5,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Fixed assets				5,000
3111256 WIP - School Buildings				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	820,000
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

<b>Non Financial Assets</b>				<b>820,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		820,000
Program	91002	Infrastructure Delivery and Management		820,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		820,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	820,000

Fixed assets				820,000
3111256 WIP - School Buildings				300,000
3111360 WIP-Feeder Roads				200,000
3113110 Water Systems				250,000
3113111 Heritage Assets				30,000
3113151 WIP - Electrical Networks				40,000

**Total Cost Centre 1,109,712**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 15,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako Trade, Industry and Tourism Trade Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Use of goods and services</b>									<b>15,000</b>
Objective	150101	Enhance business enabling environment							15,000
Program	91004	Economic Development							15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210709 Seminars/Conferences/Workshops - Domestic									15,000
<b>Total Cost Centre</b>									<b>15,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c							
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako Disaster Prevention Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							
<b>Use of goods and services</b>									<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							20,000
Program	91005	Environmental and Sanitation Management							20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
<b>Total Cost Centre</b>									<b>20,000</b>
<b>Total Vote</b>									<b>9,073,367</b>

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	2414,442	2,109,317	2,891,355	6,915,115	104,000	271,061	5,000	380,061	0	593,045	1,225,147		1,178,192
	1,153,403	632,800	430,000	2,216,203	104,000	268,061	0	372,061	0	85,200	0	85,200	2,673,464
	1,022,781	459,500	430,000	1,912,281	104,000	268,061	0	372,061	0	68,400	0	68,400	2,352,742
	130,622	39,000	0	169,622	0	0	0	0	0	0	0	0	169,622
	0	134,300	0	134,300	0	0	0	0	0	16,800	0	16,800	151,100
Infrastructure Delivery and Management	395,159	94,701	620,000	1,219,859	0	0	5,000	5,000	0	0	0	0	1,224,859
SP2.1 Physical and Spatial Planning	43,280	71,868	0	115,147	0	0	0	0	0	0	0	0	115,147
SP2.2 Infrastructure Development	261,878	22,833	620,000	1,104,712	0	0	5,000	5,000	0	0	0	0	1,109,712
Social Services Delivery	406,246	1,288,774	1,141,355	2,816,375	0	3,000	0	3,000	0	286,640	1,225,147	1,311,787	4,331,162
SP1.1 Education and Youth Development	0	501,000	910,573	1,429,573	0	3,000	0	3,000	0	0	905,147	905,147	2,337,720
SP2.2 Health Delivery	240,790	435,000	231,782	907,572	0	0	0	0	0	246,640	310,000	556,640	1,464,212
SP2.3 Social Welfare and Community Development	165,456	313,774	0	479,230	0	0	0	0	0	40,000	10,000	50,000	529,230
Economic Development	549,635	93,043	0	642,678	0	0	0	0	0	181,205	0	181,205	833,882
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
SP4.2 Agricultural Development	549,635	78,043	0	627,678	0	0	0	0	0	181,205	0	181,205	808,882
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000