



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AJUMAKO-ENYAN-ESIAM DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

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

The Ajumako/Enyan/Esiam District Assembly, established in 1988 by Legislative Instrument 1383, is one of the twenty-two (22) District/Metropolitan/Municipal Assemblies in the Central Region. It has Ajumako as its administrative capital.

### **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 2018 is projected to be 164,300 people with a growth rate of 2.2 % per annum

### **3. 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 includes 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 CENTRE**

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. 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 105 public basic schools, 42 private basic schools, 79 JHS, 4 SHS, 2 TVET, 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2016/2017 academic year. There are 1,351 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.

## 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 thirty (30) 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 347, 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	3
Private Maternity Clinics	2
CHPS Compounds (functional)	15
Outreach Centers	143
Health Center	4
Private Clinic	1

### d. 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 15 staff members and has been able to declare twenty-eight (28) communities open defecation free in the district as at June 2018.

## 4. VISION OF THE DISTRICT ASSEMBLY

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

## 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY.

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

## PART B: STRATEGIC OVERVIEW

### 1. GOAL

The goal of the Ajumako-Enyan-Esiam District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

### 2. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- 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.

MMDA ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDG'S

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS
<b>Strong and resilient economy</b>	Ensure improved performance and sustainability. fiscal and	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.3.</b> Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
<b>Private sector development</b>	Support entrepreneurs and SMEs development	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.2.</b> Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors.
<b>Tourism and creative art development</b>	Diversify and expand the tourism industry for economic development	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.9.</b> By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

<p><b>Agricultural and rural development</b></p>	<p>Improved post-harvest management</p> <p>Enhance the application of science, technology and innovation</p> <p>Ensure improved public investment</p> <p>Promote livestock and poultry development for food security and income generation</p> <p>Improve production efficiency and yield</p>	<p><b>Goal 2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture.</p>	<p><b>2.3.</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.</p> <p><b>2.4.</b> By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.</p> <p><b>2.c.</b> Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility.</p>
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<p><b>Fisheries and aquaculture development</b></p>	<p>Ensure sustainable development and management of aquaculture</p>	<p><b>Goal 14.</b> Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p>	<p><b>14.4</b> By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics</p>
<p><b>Education and training</b></p>	<p>Enhance inclusive and equitable access to and participation in quality education at all levels</p> <p>Strengthen school management system</p>	<p><b>Goal 4.</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</p>	<p><b>SDGS TARGET</b></p> <p><b>4.1.</b> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.</p> <p><b>4.2.</b> By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.</p> <p><b>4.5.</b> By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p>

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				<p><b>4.a.</b> Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all.</p> <p><b>3.1.</b> By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p> <p><b>3.2.</b> By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births</p> <p><b>3.3.</b> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>
			<p>Strengthen healthcare management system</p> <p>Reduce disability, and mortality</p> <p>Ensure reduction of HIV, AIDS/STIs and other infections, especially among vulnerable groups</p> <p>Improve population management</p> <p>Ensure affordable, equitable, easily accessible and universal health coverage(UHC)</p>	<p><b>Goal 3.</b> Ensure healthy lives and promote well-being for all at all ages</p>
<b>Health and health service</b>				
<b>Child and family welfare</b>	<p>Ensure effective child protection and family welfare system</p> <p>Ensure the right and entitlements of children</p>		<p><b>Goal 16.</b> Promote peaceful and inclusive society for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.</p>	<p><b>16.2.</b> End abuse, exploitation, trafficking and all forms of violence against and torture of children</p>

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	<p>Promote economic empowerment of women</p> <p>Attain gender equality and equity in political, social and economic development systems and outcomes</p>		<p><b>Goal 5.</b> Achieve gender equality and empower all women and girls.</p>	<p>5 a. Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws.</p> <p>5c. Adopt and strengthen sound policies and enforceable legislation for promotion of gender equality and empowerment of women and girls at all levels.</p>
<b>Gender</b>				
<b>Age</b>	<p>Enhance the well-being of the aged</p>		<p><b>Goal 10.</b> Reduce inequality within and among countries</p>	<p><b>10.2.</b> By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.</p>
<b>Social protection</b>	<p>Strengthen social protection, especially for children, women, persons with disability and the elderly</p>		<p><b>Goal 10.</b> Reduce inequality within and among countries</p>	<p><b>10.3.</b> Ensure equal opportunity and reduce inequality of outcome, including by eliminating discriminatory laws, policies and practices and promote appropriate legislation, policies and actions in the regard.</p>
<b>Disability and development</b>	<p>Promote full participation of PWDs in social and economic development</p>		<p><b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p><b>8.5.</b> By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.</p>

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<b>Employment and decent work</b>	Promote the creation of decent jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.5.</b> By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.
<b>Youth development</b>	Promote effective participation of the youth in social economic development	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.6.</b> By 2020, substantially reduce the proportion of youth not in employment, education or training.
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGs</b>	<b>SDGs TARGETS</b>
<b>Rural development management</b>	Enhance quality of life in rural areas.	<b>Goal 11.</b> Make cities and human settlement inclusive, safe, resilient and sustainable.	<b>11.3.</b> By 2030, enhance inclusive and sustainable urbanisation and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
<b>Mineral extraction</b>	Ensure sustainable extraction of mineral resources	<b>Goal 12.</b> Ensure sustainable consumption and production patterns	<b>12.2.</b> By 2030, achieve the sustainable management and efficient use of natural resources
<b>Water resource management</b>	Promote sustainable water resources development and management	<b>Goal 6.</b> Ensure availability and sustainable management of water and sanitation	<b>6.1.</b> By 2030, achieve universal and equitable access to safe and affordable drinking water for all. <b>6.5.</b> By 2030, implement integrated water resources management at all levels, including through trans boundary cooperation as appropriate.
<b>Environmental pollution</b>	Reduce environmental pollution	<b>Goal 12.</b> Ensure sustainable consumption and production patterns	<b>12.4.</b> By 2020, achieve environmentally sound management of chemicals and all wastes through their life cycle, in accordance with agreed international

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			frameworks, and significantly reduce their release to air, water and soil in order to minimise their adverse impacts on human health and the environment.
<b>Climate variability change</b>	Enhance climate change resilience	<b>Goal 13.</b> Take urgent action to combat climate change and impact.	<b>13.3.</b> Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.
<b>Disaster management</b>	Promote proactive planning for disaster prevention and mitigation	<b>Goal 13.</b> Take urgent action to combat climate change and impact.	<b>13.1.</b> Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.
<b>Transport infrastructure (road, rail, water and air)</b>	Improve efficiency and effectiveness of road transport infrastructure and service	<b>Goal 11.</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.2.</b> By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
<b>Information Communication Technology (ICT)</b>	Enhance application of ICT in national development	<b>Goal 9.</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>9.c.</b> Significantly increase access to information and communications technology and strive to provide universal and affordable access to the internet in least developed countries by 2020
<b>Infrastructure maintenance</b>	Promote proper maintenance culture	<b>Goal 11.</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1.</b> By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

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<b>Human settlement and housing</b>	Promote sustainable, spatially integrated ,balanced and orderly development of human settlements	<b>Goal 11.</b> make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1.</b> By 2030,ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDGS TARGETS</b>
<b>Democratic governance</b>	Deepen democratic governance	<b>Goal 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	<b>16.7.</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels
<b>Local government decentralization</b>	Deepen political and administrative decentralization Improve decentralised planning	<b>Goal 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.6.</b> Develop effective, accountable and transparent institutions at all levels
<b>Public policy management</b>	Enhance capacity for policy formulation and coordination	<b>Goal 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	<b>16.7.</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation.	2017	259,070.52	2018	262,733.85	2019	375,000.00
Functionality of District Assembly	Score of FOAT Performance.	2014	87%	2015	-	2016	100%
Improve development control	No. of permit issue.	2017	100	2017	86	2018	200
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	10	2018	20	2019	25
	No. of fee fixing resolution meetings held	2017	1	2018	2	2019	3
Decentralization and local governance enhanced	No. of social accountability fora organised	2017	12	2018	18	2019	20
Access to health delivery service	No. of health facilities	2017	26	2018	28	2019	30
	Doctor patient ratio	2017	1:48,396	2018	1:37,448	2019	1:30,000
	Nurse to patient ratio	2017	1:577	2018	1:577	2019	1:500



Malnutrition	Proportion of children underweight	2017	0.46	2018	0.41	2019	0.32
High Family planning coverage improved	Family planning acceptor rate	2017	24.9	2018	25.2	2019	30.0
Teaching and learning improved	no. of classroom constructed	2017	1	2018	1	2019	4
Sanitation coverage	No. of communities declared ODF	2017	6	2018	20	2019	30
Improve Agricultural Productivity	No. of farmers trained on best practices	2017	1500	2018	2000	2019	3000
	No. of processors trained on improved technology	2017	30	2018	30	2019	60
	No. of FBO's strengthened.	2017	5	2018	3	2019	7

<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>

#### Revenue Mobilization Strategies for Key Revenue Sources in 2019

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>

## **PART C: 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 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**

**PROGRAMME 1: 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, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	7	2	12	12	12
Entity Tender Committee meeting Held	No. of Entity Tender Committee meetings held	5	2	7	6	6

Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	4	7	15	7
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	5	4	5	5	7

**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	Maintenance of office buildings
Security management	
Legislative Enactment and oversight	
Support to traditional authorities	
Procurement of office supplies and consumables	
Internal Management of the organization.	

**BUDGET SUB-PROGRAMME SUMMARY.**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

**2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures 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 17 officers, comprising 1 Principal Accountant, 1 senior Accountants, 1 Assistant Accountant, 2 Budget Analysts, 2 Internal Auditors and 13 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

**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		
		2017 as at Dec.	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Percentage of actual IGF collected as against budgeted	90.07%	89.06%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	4	2	6	8	10
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	60%	40%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	13	13	13	13	13
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	1	1	1	1	1

#### 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

##### PROGRAMME 1: Management and Administration

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

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF.

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.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

###### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec, 2016	31 <sup>st</sup> Dec, 2017	31 <sup>st</sup> Dec, 2018	31 <sup>st</sup> Dec, 2019.	31 <sup>st</sup> Dec, 2020.
Monitoring of projects and programmes.	No. of site visits undertaken	14	18	24	24	26
Plans and Budgets produced and reviewed.	Annual Action Plan prepared by	Sept, 2016	Aug 31 <sup>st</sup> .	Aug 31 <sup>st</sup>	Aug 31 <sup>st</sup>	Aug 31 <sup>st</sup>
	District Composite Budget prepared by	31 <sup>st</sup> Oct, 2016	30 <sup>th</sup> Sept, 2017	30 <sup>th</sup> Sept, 2018	30 <sup>th</sup> Sept, 2019	30 <sup>th</sup> Sept, 2020
	AAP and composite budget reviewed by	30 <sup>th</sup> June	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved.	% of Implementation of the RIAP	70	65	100	100	100

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

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

Operations	Projects
Administrative and Technical meeting.	

Ajumako-Enyan-Esiam District Assembly

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB -PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

This Sub programme works through Unit Committees, Area/Zonal Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF and DACF. It is however hindered in its functions by lack of logistics and inadequate funding. Area/Zonal councils, though functional are not as effective and efficient as yet.

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

The table indicates the main outputs, its indicators and projections by which the Districts 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	6	4

Ajumako-Enyan-Esiam District Assembly

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	5	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	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

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 Human resource officer. 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.

##### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	0	0	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	29	29	29	29	29
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	35	28	37	40	40

#### 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

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;



- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 7 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

##### **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 a staff strength of 3.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and

supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Ajumako Township	No. of properties valued	0	0	30	100	100
Preparation of development schemes	No. of development layout prepared	0	0	6	6	6
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	1	4	4	4
Preparation of base maps and local plans	No. of communities with base maps	0	0	6	6	6
Issuance of development permit	No. of Development permits issued	148	73	200	250	300

### 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 facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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 10 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, 1 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.

#### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	14	18	24	24	26
Increase electricity coverage	No. of communities connected to the National Grid	0	0	1	2	2
Portable water coverage improved	No. of boreholes provided	0	1	2	3	3
Feeder Roads Maintained	Number of spot improvements	1	3	4	4	4

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

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

Operations	Projects
Supervision and Regulation of Infrastructure Development.	Drilling of two boreholes.
	Rural Electrification
	Reshaping of feeder roads ( Bawura-Nkatsim, Etsii Fawomanye-Ahawoho)
	Spot Improvement/ Reshaping of feeder roads (District-wide)
	GSOP road Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB -PROGRAMME 3:1 Education and Youth Development**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

The staff strength of the sub- programmes includes 1,927 teachers facilitating learning in Pre-school through to the SHS level.

The key challenges the sub programme encounters includes: inadequate and lack of funds, delay in release of logistic supply to the schools, lack of motor vehicle for M&E activities and constant breakdown of only vehicle for the Directorate.

Provision of educational facilities.	No. of classroom block with ancillaries constructed.	1	1	4	3	3
	No. of teachers quarter constructed.	1	0	0	1	1

### 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	
				2019	2020	2021	
Enrolment increased	Gross enrolment Rate	KG	107.7%	108.5%	108.5%	107.5%	105.7%
		Primary	86%	86.8%	88%	89.6%	90.6%
		JHS	71.3%	68.2%	64.3%	61.7%	60.0%
	Gender Parity Index	KG	1.04%	1.02%	1.02%	1.01	0.99
		Primary	0.94	0.94	0.94	0.93	0.93
		JHS	0.93	0.90	0.87	0.86	0.89
Enrolment Increased.	Net Enrolment Rate.	KG	73.9%	69.6%	69.3%	69.0%	67.8%
		Primary	77.7%	73.7%	74.7%	76.1%	77.0%
		JHS	45%	41.0%	38.6%	37.1%	36.1%

Ajumako-Enyan-Esiam District Assembly

### 3. 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 Unit teachers bungalow at Ajumako Bosso
	Completion of 1 No. JHS block at Techiman
	Construction of 1 No. 3 unit classroom block(Babins0)
	Construction of 1 No. 3 unit classroom block(kokoben)
	Construction of 1 No. 6 unit classroom block(Abaasa Tech. School).
	Construction of 1 No. KG classroom block at Denkyira Presby.
	Construction of 1 No. 3 unit classroom block at Kormaim
	Construction of 1 No. 3 unit classroom block (Ochiso).
	Supply of 700 dual desk.

Ajumako-Enyan-Esiam District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 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 275 officers comprising of 95 Enrolled nurses, 97 Community Health Nurses, 34 Diploma Nurses, 26 Midwives, 7 Physician Assistance, 3 Doctor, 1 DDNS, 1 Public health nurse and 11 health aides. The environmental health Unit has a total staff of 17. 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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Proportion of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria	0.1	0.1	0.1	0.1	0.1
	Nurses to population ratio	1:577	1:500	1:450	1:400	1:400
Maternal and child health improved	Percentage of still births (fresh and macerated)	0.7	0.5	0.5	0.5	0.5
Increase in Health care facilities	Number of CHPS Compounds constructed	15	15	17	20	20
	No. of communities declared ODF	18	10	50	50	60
	No. of sanitary offenders prosecuted	0	3	100	100	100
	No. of sanitation campaigns organised	22	60	50	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	1962	1690	1700	1800	1800

#### 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	Construction of 1 NO. CHPS Compound (Ofabil).
Liquid waste Managemnt	Construction of 1 NO. CHPS Compound (Hasowodze).
	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-program is to improve upon the living standards of deprived communities and to integrate the vulnerable, excluded and persons with disability into mainstream socio-economic development.

##### 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 and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 6 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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	0	174	300	400	500
Registration of day care centres done	Number of Day care centres in the district registered	3	1	5	10	10
Mass education to explain government programmes in various communities	No. of times mass education has been conducted	2	5	10	16	27
Financial Support to PWDs	No. of PWDs supported financially	4	0	100	100	100
Training of women groups in productive ventures	No. of women in the District trained	45	52	60	80	100
Adult Education on sanitation, disease prevention and personal hygiene.	Number of communities sensitised	10	7	17	27	30

#### 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.	
Social Intervention programmes.	
Community mobilization.	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

- Improve agricultural productivity for economic development of the Assembly in terms of trade industry
- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the District.

###### 2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ajumako –Enyan-Essiam District.

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Education on farm base technology	No. of farmers	60	70	75	80	85
Local Economic development Enhanced	No. of SME's assisted to access loans	20	50	60	75	80
	No. of business counselling organised	4	3	4	4	4
	No. of traditional craft clients trained	40	45	45	50	55
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	20	30	40	45	50
Agro-processing technology promoted	No. of client trained	80	60	65	100	100

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

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

Operations	Projects
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

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry 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 21 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and CIDA. 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 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		
		As at Dec. 2017	As at June 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
FBOs in cassava and citrus value chains strengthened.	Number of FBOs	5	3	7	10	20
District wide vaccination campaigns for prophylactic treatment of livestock diseases.	Number of campaigns	25	10	25	20	20
Improve Agricultural Productivity.	No. of farmers trained on best practices	1500	2000	3000	3000	4000
	No. of processors trained on improved technology	30	30	60	60	60

Capacity of farmers built on alternative livelihood opportunities	Number of farmers	220	220	445	580	700
Home and farm visit undertaken by Agric Extension Agents	Number of field visits	1920	960	1920	1920	2020

#### 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.	
Agricultural research and demonstration farms.	

## 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	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prone communities monitored	No. of communities monitored.	25	25	25	25	25
Inspection of properties for environmental safeguards	No. of properties inspected.	14	10	18	25	30
Public education on fire disaster	Number of Durbars.	8	9	20	23	30

**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.	

**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	2,329,963		
130201 17.1 strengthen domestic resource mob.	375,000	0		
150101 Enhance business enabling environment	0	12,000		
150701 3.7 Promote good corporate governance	0	199,964		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,775,000		
290201 11.1 Ensure access to affordable housing	0	80,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	600,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	715,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,896		
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	130,800		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,055,424		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,090,000		
520301 17.3 Mobilize addnal financial resources for dev.	10,314,166	39,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	864,782		
550201 2.1 End hunger and ensure access to sufficient food	0	224,689		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,546		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
640101 Improve human capital development and management	0	44,000		



**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	5,100		
<b>Grand Total c</b>	<b>10,689,166</b>	<b>10,689,166</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<b>192 02 00 001 24</b>	<b>10,689,165.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	45,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
<b>Sales of goods and services</b>	<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	85,000.00	0.00	0.00	0.00
<i>Output</i> 0003 License				
<b>Property income [GFS]</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415058 Rent of Properties(Leasing)	1,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>112,887.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	11.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	33.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422043 Vehicle Garage	208.00	0.00	0.00	0.00
1422044 Financial Institutions	15,080.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	220.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422078 Permit	35,000.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422153 Licence of Business	12,000.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	25.00	0.00	0.00	0.00
<b>Output 0004 Fees</b>				
<b>Sales of goods and services</b>	27,338.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	6.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	192.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	30.00	0.00	0.00	0.00
1423360 Open Market value	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423532 Tractor Services	460.00	0.00	0.00	0.00
<b>Output 0005 Fines</b>				
<b>Sales of goods and services</b>	45,200.00	0.00	0.00	0.00
1423015 Street Parking Fees	45,200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	8,500.00	0.00	0.00	0.00
1430015 Fines	8,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Output 0006 Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	16,575.00	0.00	0.00	0.00
1450002 Divestiture Receipts	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	11,575.00	0.00	0.00	0.00
<b>Output 0007 Rent</b>				
<b>Property income [GFS]</b>	22,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	6,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<b>Objective 520301 17.3 Mobilize addnal financial resources for dev.</b>				
<b>Output 0001 Expand Socio-Infrastructure development in the District</b>				
<b>From foreign governments(Current)</b>	10,205,729.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,244,463.25	0.00	0.00	0.00
1331002 DACF - Assembly	4,460,782.49	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,489,760.00	0.00	0.00	0.00
1331011 District Development Facility	1,610,724.20	0.00	0.00	0.00
<b>Output 0002 GoG releases for the Decentralised Departments</b>				

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>From foreign governments(Current)</b>	108,435.74	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,435.74	0.00	0.00	0.00
<b>Grand Total</b>	10,689,165.68	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	10,689,166	10,812,465	10,796,057
<b>GOG Sources</b>	0	0	0	2,352,899	2,375,344	2,376,428
Management and Administration	0	0	0	1,167,275	1,178,947	1,178,947
Infrastructure Delivery and Management	0	0	0	298,143	300,516	301,124
Social Services Delivery	0	0	0	397,883	401,736	401,862
Economic Development	0	0	0	489,598	494,145	494,494
<b>IGF Sources</b>	0	0	0	375,000	375,855	378,750
Management and Administration	0	0	0	370,000	370,855	373,700
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	120,000	120,000	121,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,460,782	4,560,782	4,505,390
Management and Administration	0	0	0	719,000	819,000	726,190
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	2,309,782	2,309,782	2,332,880
Economic Development	0	0	0	612,000	612,000	618,120
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DONOR POOLED Sources</b>	0	0	0	1,489,760	1,489,760	1,504,658
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	189,760	189,760	191,658
<b>DDF Sources</b>	0	0	0	1,610,724	1,610,724	1,626,831
Management and Administration	0	0	0	70,724	70,724	71,431
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	1,240,000	1,240,000	1,252,400
<b>Grand Total</b>	0	0	0	10,689,166	10,812,465	10,796,057

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	10,689,166	10,812,465	10,796,057
<b>Management and Administration</b>	0	0	0	2,326,999	2,439,527	2,350,269
<b>SP1.1: General Administration</b>	0	0	0	1,877,326	1,887,495	1,896,099
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,016,902	1,027,071	1,027,071
211 Wages and salaries [GFS]	0	0	0	1,011,902	1,022,021	1,022,021
21110 Established Position	0	0	0	951,402	960,916	960,916
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	20,500	20,705	20,705
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	708,524	708,524	715,609
221 Use of goods and services	0	0	0	708,524	708,524	715,609
22101 Materials - Office Supplies	0	0	0	122,524	122,524	123,749
22102 Utilities	0	0	0	41,800	41,800	42,218
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	183,500	183,500	185,335
22106 Repairs - Maintenance	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	154,400	154,400	155,944
22109 Special Services	0	0	0	178,500	178,500	180,285
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	600	600	606
<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	70,400	70,400	71,104
282 Miscellaneous other expense	0	0	0	70,400	70,400	71,104
28210 General Expenses	0	0	0	70,400	70,400	71,104
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	174,599	175,955	176,345
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,599	136,955	136,955
211 Wages and salaries [GFS]	0	0	0	135,599	136,955	136,955
21110 Established Position	0	0	0	115,599	116,755	116,755
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<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
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	75,205	75,957	75,957
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,205	75,957	75,957
211 Wages and salaries [GFS]	0	0	0	75,205	75,957	75,957
21110 Established Position	0	0	0	75,205	75,957	75,957

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversights</b>	0	0	0	130,800	230,800	132,108
<b>22 Use of goods and services</b>	0	0	0	130,800	230,800	132,108
221 Use of goods and services	0	0	0	130,800	230,800	132,108
22101 Materials - Office Supplies	0	0	0	35,800	35,800	36,158
22107 Training - Seminars - Conferences	0	0	0	30,000	130,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	69,068	69,319	69,759
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>Infrastructure Delivery and Management</b>	0	0	0	2,683,143	2,685,516	2,709,974
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	104,129	104,561	105,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,232	43,665	43,665
211 Wages and salaries [GFS]	0	0	0	43,232	43,665	43,665
21110 Established Position	0	0	0	43,232	43,665	43,665
<b>22 Use of goods and services</b>	0	0	0	60,896	60,896	61,505
221 Use of goods and services	0	0	0	60,896	60,896	61,505
22107 Training - Seminars - Conferences	0	0	0	10,896	10,896	11,005
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,579,014	2,580,954	2,604,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	194,050	195,990	195,990
211 Wages and salaries [GFS]	0	0	0	194,050	195,990	195,990
21110 Established Position	0	0	0	194,050	195,990	195,990
<b>22 Use of goods and services</b>	0	0	0	199,964	199,964	201,964
221 Use of goods and services	0	0	0	199,964	199,964	201,964
22107 Training - Seminars - Conferences	0	0	0	188,143	188,143	190,024
22112 Emergency Services	0	0	0	11,821	11,821	11,940
<b>31 Non Financial Assets</b>	0	0	0	2,185,000	2,185,000	2,206,850
311 Fixed assets	0	0	0	2,185,000	2,185,000	2,206,850
31112 Nonresidential buildings	0	0	0	610,000	610,000	616,100
31113 Other structures	0	0	0	1,455,000	1,455,000	1,469,550
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	4,367,666	4,371,518	4,411,343
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,090,000	2,090,000	2,110,900
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	1,915,000	1,915,000	1,934,150
311 Fixed assets	0	0	0	1,915,000	1,915,000	1,934,150
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	1,765,000	1,765,000	1,782,650
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,799,487	1,801,684	1,817,482
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,705	221,902	221,902
211 Wages and salaries [GFS]	0	0	0	219,705	221,902	221,902
21110 Established Position	0	0	0	219,705	221,902	221,902
<b>22 Use of goods and services</b>	0	0	0	740,000	740,000	747,400
221 Use of goods and services	0	0	0	740,000	740,000	747,400
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	410,000	410,000	414,100
<b>31 Non Financial Assets</b>	0	0	0	839,782	839,782	848,180
311 Fixed assets	0	0	0	839,782	839,782	848,180
31111 Dwellings	0	0	0	51,782	51,782	52,300
31112 Nonresidential buildings	0	0	0	755,000	755,000	762,550
31121 Transport equipment	0	0	0	33,000	33,000	33,330
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	478,179	479,834	482,960
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,533	167,188	167,188
211 Wages and salaries [GFS]	0	0	0	165,533	167,188	167,188
21110 Established Position	0	0	0	165,533	167,188	167,188
<b>22 Use of goods and services</b>	0	0	0	42,646	42,646	43,072
221 Use of goods and services	0	0	0	42,646	42,646	43,072
22107 Training - Seminars - Conferences	0	0	0	42,646	42,646	43,072
<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>Economic Development</b>	0	0	0	1,291,358	1,295,905	1,304,272
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>SP4.2 Agricultural Development</b>	0	0	0	1,279,358	1,283,905	1,292,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	454,669	459,216	459,216
211 Wages and salaries [GFS]	0	0	0	454,669	459,216	459,216
21110 Established Position	0	0	0	454,669	459,216	459,216

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	824,689	824,689	832,936
221 Use of goods and services	0	0	0	824,689	824,689	832,936
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	23,600	23,600	23,836
22107 Training - Seminars - Conferences	0	0	0	770,997	770,997	778,707
22109 Special Services	0	0	0	10,092	10,092	10,193
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
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	10,689,166	10,812,465	10,796,057

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY		Others	Goods Service	Capex	Tot. External	
Ajumako/Enyan/Esiam District - Ajumako	2,244,463	2,344,636	2,624,782	7,213,881	85,580	284,500	5,000	375,000	0	0	710,464	2,299,000	3,100,464	10,689,166
Management and Administration	1,167,275	639,000	80,000	1,886,275	85,500	284,500	0	370,000	0	0	70,724	0	70,724	2,326,999
Central Administration	1,051,676	600,000	80,000	1,731,676	65,500	284,500	0	350,000	0	0	70,724	0	70,724	2,152,400
Administration (Assembly Office)	1,051,676	600,000	80,000	1,731,676	65,500	284,500	0	350,000	0	0	70,724	0	70,724	2,152,400
Finance	115,599	39,000	0	154,599	20,000	0	0	20,000	0	0	0	0	0	174,599
	115,599	39,000	0	154,599	20,000	0	0	20,000	0	0	0	0	0	174,599
Infrastructure Delivery and Management	237,282	110,861	1,030,000	1,378,143	0	0	5,000	5,000	0	0	150,000	1,150,000	1,300,000	2,683,143
Central Administration	0	0	410,000	410,000	0	0	0	0	0	0	0	0	0	410,000
Administration (Assembly Office)	0	0	410,000	410,000	0	0	0	0	0	0	0	0	0	410,000
Physical Planning	43,232	60,896	0	104,129	0	0	0	0	0	0	0	0	0	104,129
Town and Country Planning	23,434	60,896	0	84,330	0	0	0	0	0	0	0	0	0	84,330
Parks and Gardens	19,799	0	0	19,799	0	0	0	0	0	0	0	0	0	19,799
Works	194,050	49,964	620,000	864,014	0	0	5,000	5,000	0	0	150,000	1,150,000	1,300,000	2,169,014
Office of Departmental Head	194,050	49,964	620,000	864,014	0	0	5,000	5,000	0	0	150,000	1,150,000	1,300,000	2,169,014
Social Services Delivery	385,237	927,646	1,514,782	2,827,666	0	0	0	0	0	0	300,000	1,240,000	1,540,000	4,367,666
Education, Youth and Sports	0	175,000	1,125,000	1,300,000	0	0	0	0	0	0	0	790,000	790,000	2,090,000
Education	0	175,000	1,125,000	1,300,000	0	0	0	0	0	0	0	790,000	790,000	2,090,000
Health	219,705	440,000	389,782	1,049,487	0	0	0	0	0	0	300,000	450,000	750,000	1,799,487
Office of District Medical Officer of Health	0	45,000	389,782	414,782	0	0	0	0	0	0	0	450,000	450,000	864,782
Environmental Health Unit	219,705	395,000	20,000	634,705	0	0	0	0	0	0	300,000	0	300,000	934,705
Social Welfare & Community Development	165,533	312,646	0	478,179	0	0	0	0	0	0	0	0	0	478,179
Office of Departmental Head	165,533	0	0	165,533	0	0	0	0	0	0	0	0	0	165,533
Social Welfare	0	307,546	0	307,546	0	0	0	0	0	0	0	0	0	307,546
Community Development	0	5,100	0	5,100	0	0	0	0	0	0	0	0	0	5,100
Economic Development	454,669	646,929	0	1,101,598	0	0	0	0	0	0	189,760	0	189,760	1,291,358
Agriculture	454,669	646,929	0	1,101,598	0	0	0	0	0	0	189,760	0	189,760	1,291,358
	454,669	646,929	0	1,101,598	0	0	0	0	0	0	189,760	0	189,760	1,275,358

SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Trade, Industry and Tourism	0	12,000	0	12,000	0	0	0	0	0	
Trade	0	0	12,000	0	12,000	0	0	0	0	0	12,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								<b>Total By Fund Source</b>		1,051,676	
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>1,051,676</b>	
Objective	000000	Compensation of Employees										1,051,676	
Program	91001	Management and Administration										1,051,676	
Sub-Program	91001001	SP1.1: General Administration										951,402	
Operation	000000									0.0	0.0	0.0	951,402
										Wages and salaries [GFS]		951,402	
	2111001	Established Post										951,402	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										75,205	
Operation	000000									0.0	0.0	0.0	75,205
										Wages and salaries [GFS]		75,205	
	2111001	Established Post										75,205	
Sub-Program	91001005	SP1.5: Human Resource Management										25,068	
Operation	000000									0.0	0.0	0.0	25,068
										Wages and salaries [GFS]		25,068	
	2111001	Established Post										25,068	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 350,000
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>Compensation of employees [GFS]</b>			<b>65,500</b>
Objective	000000	Compensation of Employees	65,500
Program	91001	Management and Administration	65,500
Sub-Program	91001001	SP1.1: General Administration	65,500
Operation	000000		65,500

Wages and salaries [GFS]			60,500
2111102	Monthly paid and casual labour		40,000
2111213	Night Watchman Allowance		1,500
2111226	Duty Allowance		1,500
2111238	Overtime Allowance		500
2111243	Transfer Grants		12,000
2111248	Special Allowance/Honorarium		2,000
2111249	Responsibility Allowance		3,000
Social contributions [GFS]			5,000
2121001	13 Percent SSF Contribution		5,000

<b>Use of goods and services</b>			<b>267,600</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	223,600
Program	91001	Management and Administration	223,600
Sub-Program	91001001	SP1.1: General Administration	223,600

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	41,800
Use of goods and services			41,800
2210201	Electricity charges		32,000
2210202	Water		6,000
2210203	Telecommunications		1,500
2210204	Postal Charges		300
2210205	Sanitation Charges		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210113	Feeding Cost		6,000
2210118	Sports, Recreational and Cultural Materials		1,000
Operation	910110	910110 - PROTOCOL SERVICES	46,600

Use of goods and services			46,600
2210103	Refreshment Items		10,000
2210122	Value Books		4,000
2210708	Refreshments		3,000
2210909	Operational Enhancement Expenses		28,000
2211101	Bank Charges		1,000
2211302	Office Accommodation		600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	21,200

Use of goods and services			21,200
2210614	Traditional Authority Property		700
2210902	Official Celebrations		1,000
2210904	Substructure Allowances		19,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,500

Use of goods and services			5,500
2210602	Repairs of Residential Buildings		1,500
2210603	Repairs of Office Buildings		2,000
2210604	Maintenance of Furniture and Fixtures		1,000
2210605	Maintenance of Machinery and Plant		1,000
Operation	911501	911501 - Management of transport services	93,500

Use of goods and services			93,500
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210505	Running Cost - Official Vehicles		65,000
2210509	Other Travel and Transportation		7,000
2210510	Other Night allowances		3,500
2210511	Local travel cost		9,000

Objective	640101	Improve human capital development and management	44,000
Program	91001	Management and Administration	44,000
Sub-Program	91001005	SP1.5: Human Resource Management	44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	44,000

Use of goods and services			44,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
2210706	Library and Subscription		5,000
2210710	Staff Development		8,000
2210711	Public Education and Sensitization		1,000

<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	1,500

Employer social benefits			1,500
2731103	Refund of Medical Expenses		1,500

<b>Other expense</b>			<b>15,400</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	15,400
Program	91001	Management and Administration	15,400
Sub-Program	91001001	SP1.1: General Administration	15,400
Operation	910110	910110 - PROTOCOL SERVICES	15,400

Miscellaneous other expense			15,400
2821008	Awards and Rewards		1,000
2821009	Donations		10,400
2821019	Scholarship and Bursaries		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 280,000	
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>280,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		280,000	
Program	91002	Infrastructure Delivery and Management		280,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		280,000	
		1.0	1.0	1.0	
Fixed assets				280,000	
3111205	School Buildings			180,000	
3111353	WIP - Toilets			100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 810,000	
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>Use of goods and services</b>				<b>545,000</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		60,000	
		1.0	1.0	1.0	
Use of goods and services				60,000	
2210502	Maintenance and Repairs - Official Vehicles			25,000	
2210503	Fuel and Lubricants - Official Vehicles			35,000	
Objective	410101	11.4 Deepen political and administrative decentralisation		115,000	
Program	91001	Management and Administration		115,000	
Sub-Program	91001004	SP1.4: Legislative Oversight		115,000	
Operation	910804	910804 - Legislative enactment and oversight		115,000	
		1.0	1.0	1.0	
Use of goods and services				115,000	
2210102	Office Facilities, Supplies and Accessories			30,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000	
2210711	Public Education and Sensitization			10,000	
2210801	Local Consultants Fees			15,000	
2210904	Substructure Allowances			50,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		350,000	
Program	91001	Management and Administration		350,000	
Sub-Program	91001001	SP1.1: General Administration		350,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		120,000	
		1.0	1.0	1.0	
Use of goods and services				120,000	
2210902	Official Celebrations			90,000	
2210909	Operational Enhancement Expenses			30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		160,000	
		1.0	1.0	1.0	
Use of goods and services				160,000	
2210102	Office Facilities, Supplies and Accessories			47,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			78,000	
2210710	Staff Development			35,000	
Operation	910110	910110 - PROTOCOL SERVICES		35,000	
		1.0	1.0	1.0	
Use of goods and services				35,000	
2210103	Refreshment Items			15,000	
2210404	Hotel Accommodations			20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		35,000	
		1.0	1.0	1.0	
Use of goods and services				35,000	
2210113	Feeding Cost			15,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210505 Running Cost - Official Vehicles				20,000
Objective	430101	16.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
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Other expense</b>				<b>55,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
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				15,000
2821001 Insurance and compensation				15,000
<b>Non Financial Assets</b>				<b>210,000</b>
Objective	290201	11.1 Ensure access to affordable housing		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Project	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				40,000
3111204 Office Buildings				40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111256 WIP - School Buildings				130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF		
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>70,724</b>
Objective	410101	Deepen political and administrative decentralisation		15,800
Program	91001	Management and Administration		15,800
Sub-Program	91001004	SP1.4: Legislative Oversight		15,800
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	15,800
Use of goods and services				15,800
2210102 Office Facilities, Supplies and Accessories				5,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		54,924
Program	91001	Management and Administration		54,924
Sub-Program	91001001	SP1.1: General Administration		54,924
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,924
Use of goods and services				54,924
2210102 Office Facilities, Supplies and Accessories				16,524
2210710 Staff Development				38,400
<b>Total Cost Centre</b>				<b>2,562,400</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)	115,599
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

**Compensation of employees [GFS] 115,599**

Objective	000000	Compensation of Employees	115,599
Program	91001	Management and Administration	115,599
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	115,599
Operation	000000		115,599

Wages and salaries [GFS]			115,599
2111001	Established Post		115,599

**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)	20,000
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

**Compensation of employees [GFS] 20,000**

Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	000000		20,000

Wages and salaries [GFS]			20,000
2111225	Boards /Committees /Commissions Allownace		20,000

**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	1920200001	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	911303	911303 - Revenue collection and management	39,000

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

<b>Total Cost Centre</b>	<b>174,599</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 120,000
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	

			Other expense	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	120,000

Miscellaneous other expense		120,000
2821009	Donations	40,000
2821019	Scholarship and Bursaries	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,180,000
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	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821019	Scholarship and Bursaries	30,000

			Non Financial Assets	1,125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,125,000
Program	91003	Social Services Delivery		1,125,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,125,000

Fixed assets		1,125,000
3111153	WIP - Bungalows/Flat	50,000
3111205	School Buildings	950,000
3111256	WIP - School Buildings	125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>790,000</b>
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>Non Financial Assets</b>				<b>790,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		790,000
Program	91003	Social Services Delivery		790,000
Sub-Program	91003001	SP3.1 Education and Youth Development		790,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	790,000
Fixed assets				790,000
3111205 School Buildings				690,000
3113108 Furniture and Fittings				100,000
<b>Total Cost Centre</b>				<b>2,090,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>414,782</b>
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		
<b>Use of goods and services</b>				<b>45,000</b>
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
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
<b>Non Financial Assets</b>				<b>369,782</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		369,782
Program	91003	Social Services Delivery		369,782
Sub-Program	91003002	SP3.2 Health Delivery		369,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	369,782
Fixed assets				369,782
3111153 WIP - Bungalows/Flat				51,782
3111202 Clinics				280,000
3111252 WIP - Clinics				25,000
3112105 Motor Bike, bicycles etc				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>450,000</b>
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		
<b>Non Financial Assets</b>				<b>450,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003002	SP3.2 Health Delivery		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111202 Clinics				280,000
3111252 WIP - Clinics				170,000
<b>Total Cost Centre</b>				<b>864,782</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 219,705
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	

			Compensation of employees [GFS]	219,705
Objective	000000	Compensation of Employees		219,705
Program	91003	Social Services Delivery		219,705
Sub-Program	91003002	SP3.2 Health Delivery		219,705
Operation	000000		0.0 0.0 0.0	219,705

Wages and salaries [GFS]		219,705
2111001	Established Post	219,705

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 415,000
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	395,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		395,000
Program	91003	Social Services Delivery		395,000
Sub-Program	91003002	SP3.2 Health Delivery		395,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	330,000

Use of goods and services		330,000		
2210205	Sanitation Charges	20,000		
2210302	Contract Cleaning Service Charges	310,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210711	Public Education and Sensitization	50,000

			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 etc	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 300,000
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	300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210711	Public Education and Sensitization	300,000

<b>Total Cost Centre</b>	<b>934,705</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 489,598
Function Code	70421	Agriculture cs	
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>454,669</b>
Objective	000000	Compensation of Employees	454,669
Program	91004	Economic Development	454,669
Sub-Program	91004002	SP4.2 Agricultural Development	454,669
Operation	000000		454,669

Wages and salaries [GFS]			454,669
2111001 Established Post			454,669

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,929</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	34,929
Program	91004	Economic Development	34,929
Sub-Program	91004002	SP4.2 Agricultural Development	34,929
Operation	910301	910301 - Extension Services	34,929

Use of goods and services			34,929
2210503 Fuel and Lubricants - Official Vehicles			5,600
2210711 Public Education and Sensitization			29,329

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 600,000
Function Code	70421	Agriculture cs	
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>600,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	600,000
Program	91004	Economic Development	600,000
Sub-Program	91004002	SP4.2 Agricultural Development	600,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	600,000

Use of goods and services			600,000
2210120 Purchase of Petty Tools/Implements			20,000
2210505 Running Cost - Official Vehicles			18,000
2210711 Public Education and Sensitization			562,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 189,760
Function Code	70421	Agriculture cs	
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central	
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>189,760</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	189,760
Program	91004	Economic Development	189,760
Sub-Program	91004002	SP4.2 Agricultural Development	189,760
Operation	910301	910301 - Extension Services	189,760

Use of goods and services			189,760
2210711 Public Education and Sensitization			179,668
2210909 Operational Enhancement Expenses			10,092

<b>Total Cost Centre</b>			<b>1,279,358</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>34,330</b>
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		

Compensation of employees [GFS] 23,434

Objective	000000	Compensation of Employees		23,434
Program	91002	Infrastructure Delivery and Management		23,434
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,434
Operation	000000		0.0 0.0 0.0	23,434

Wages and salaries [GFS]				23,434
2111001	Established Post			23,434

Use of goods and services 10,896

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210711	Public Education and Sensitization			10,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
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		

Use of goods and services 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210801	Local Consultants Fees			50,000

Total Cost Centre 84,330

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>19,799</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1920703001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Parks and Gardens_Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

Compensation of employees [GFS] 19,799

Objective	000000	Compensation of Employees		19,799
Program	91002	Infrastructure Delivery and Management		19,799
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,799
Operation	000000		0.0 0.0 0.0	19,799

Wages and salaries [GFS]				19,799
2111001	Established Post			19,799

Total Cost Centre 19,799

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>165,533</b>
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>165,533</b>
Objective	000000	Compensation of Employees		<b>165,533</b>
Program	91003	Social Services Delivery		<b>165,533</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>165,533</b>
Operation	000000	0.0 0.0 0.0		<b>165,533</b>
Wages and salaries [GFS]				<b>165,533</b>
2111001 Established Post				<b>165,533</b>
<b>Total Cost Centre</b>				<b>165,533</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>7,546</b>
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>7,546</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>7,546</b>
Program	91003	Social Services Delivery		<b>7,546</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>7,546</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>7,546</b>
Use of goods and services				<b>7,546</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>2,000</b>
2210711 Public Education and Sensitization				<b>5,546</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>300,000</b>
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		<b>30,000</b>
Program	91003	Social Services Delivery		<b>30,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>30,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210711 Public Education and Sensitization				<b>30,000</b>
<b>Other expense</b>				<b>270,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>270,000</b>
Program	91003	Social Services Delivery		<b>270,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>270,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>270,000</b>
Miscellaneous other expense				<b>270,000</b>
2821009 Donations				<b>260,000</b>
2821019 Scholarship and Bursaries				<b>10,000</b>
<b>Total Cost Centre</b>				<b>307,546</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>5,100</b>
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>5,100</b>
Objective	640201	3.3 Promote dev.-oriented policies that supp. prod. activities		5,100
Program	91003	Social Services Delivery		5,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,100
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,100
Use of goods and services				5,100
2210711 Public Education and Sensitization				5,100
<b>Total Cost Centre</b>				<b>5,100</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>244,014</b>
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>194,050</b>
Objective	000000	Compensation of Employees		194,050
Program	91002	Infrastructure Delivery and Management		194,050
Sub-Program	91002002	SP2.2 Infrastructure Development		194,050
Operation	000000		0.0 0.0 0.0	194,050
Wages and salaries [GFS]				194,050
2111001 Established Post				194,050
<b>Use of goods and services</b>				<b>49,964</b>
Objective	150701	3.7 Promote good corporate governance		49,964
Program	91002	Infrastructure Delivery and Management		49,964
Sub-Program	91002002	SP2.2 Infrastructure Development		49,964
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	49,964
Use of goods and services				49,964
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,500
2210711 Public Education and Sensitization				23,643
2211201 Field Operations				11,821
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
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	SP2.2 Infrastructure Development		5,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Fixed assets				5,000
3111354 WIP - Markets				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	620,000
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		

Non Financial Assets 620,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		620,000
Program	91002	Infrastructure Delivery and Management		620,000
Sub-Program	91002002	SP2.2 Infrastructure Development		620,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	620,000

Fixed assets			620,000
3111252	WIP - Clinics		150,000
3111256	WIP - School Buildings		150,000
3111360	WIP-Feeder Roads		200,000
3113110	Water Systems		50,000
3113111	Heritage Assets		30,000
3113151	WIP - Electrical Networks		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	1,000,000
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		

Use of goods and services 150,000

Objective	150701	3.7 Promote good corporate governance		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210711	Public Education and Sensitization		150,000

Non Financial Assets 850,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		850,000
Program	91002	Infrastructure Delivery and Management		850,000
Sub-Program	91002002	SP2.2 Infrastructure Development		850,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	850,000

Fixed assets			850,000
3111360	WIP-Feeder Roads		850,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	300,000
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		

Non Financial Assets 300,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111360	WIP-Feeder Roads		300,000

Total Cost Centre 2,169,014

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 12,000
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>12,000</b>
Objective	150101	Enhance business enabling environment	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	12,000
			1.0 1.0 1.0
Use of goods and services			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
<b>Total Cost Centre</b>			<b>12,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	20,000
			1.0 1.0 1.0
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>10,689,166</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex
Ajamaku/Ekyem District - Ajumako	2,244,463	2,344,636	2,624,782	7,213,881	85,580	284,500	5,000	375,000	0	0	0	0	710,464	2,290,000	3,100,464
Management and Administration	1,167,275	639,000	80,000	1,886,275	85,500	284,500	0	370,000	0	0	0	0	70,724	0	2,256,999
SP1.1: General Administration	951,402	485,000	80,000	1,516,402	65,500	240,500	0	306,000	0	0	0	0	54,924	0	1,877,326
SP1.2: Finance and Revenue Mobilization	115,599	390,000	0	154,599	20,000	0	0	20,000	0	0	0	0	0	0	174,599
SP1.3: Planning, Budgeting and Coordination	75,205	0	0	75,205	0	0	0	0	0	0	0	0	0	0	75,205
SP1.4: Legislative Oversight	0	115,000	0	115,000	0	0	0	0	0	0	0	0	15,800	0	130,800
SP1.5: Human Resource Management	25,068	0	0	25,068	0	44,000	0	44,000	0	0	0	0	0	0	69,068
Infrastructure Delivery and Management	237,282	110,861	1,030,000	1,378,143	0	0	5,000	5,000	0	0	0	0	150,000	1,150,000	1,300,000
SP2.1 Physical and Spatial Planning	43,232	60,996	0	104,129	0	0	0	0	0	0	0	0	0	0	104,129
SP2.2 Infrastructure Development	194,050	49,864	1,030,000	1,274,014	0	0	5,000	5,000	0	0	0	0	150,000	1,150,000	1,300,000
Social Services Delivery	385,237	92,746	1,514,782	2,827,666	0	0	0	0	0	0	0	0	300,000	1,240,000	1,540,000
SP3.1 Education and Youth Development	0	175,000	1,125,000	1,300,000	0	0	0	0	0	0	0	0	0	790,000	2,090,000
SP3.2 Health Delivery	219,705	440,000	388,782	1,049,487	0	0	0	0	0	0	0	0	300,000	450,000	1,799,487
SP3.3 Social Welfare and Community Development	165,533	312,646	0	478,179	0	0	0	0	0	0	0	0	0	0	478,179
Economic Development	454,669	646,929	0	1,101,598	0	0	0	0	0	0	0	0	189,760	0	1,291,358
SP4.1 Trade, Tourism and Industrial development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
SP4.2 Agricultural Development	454,669	634,929	0	1,089,598	0	0	0	0	0	0	0	0	189,760	0	1,279,358
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	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	0	0	20,000