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PART A: STRATEGIC OVERVIEW OF AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

1.2 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 2020 is projected to be 171,608 people with a growth rate of 2.2 % per annum.

2. POLICY OBJECTIVES

- Ensure improved fiscal performance and sustainability
- Enhance business enabling environment
- Diversify and expand the tourism industry for economic development
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly

3. VISION

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

4. MISSION

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

5. CORE FUNCTIONS

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

The core functions of the District are outlined below:

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

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

In terms of trade and commerce, these agriculture produce are marketed in the various market centres at Ajumako, Essiam, Bisease and Mando and exported to other markets. Imported grocery is also actively traded in commercial stores at every turn in

the district. Trade is ably facilitated by the Enyan-Denkyira and Assinman Rural Banks through the provision of trade credit and other ancillary financial services.

c. ROAD NETWORK

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

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

d. EDUCATION

The Ghana Education Service superintends the formal education system with direct responsibility for the public and private school system in the district. There are 103 public basic schools, 45 private basic schools, 103 JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2019/2020 academic year. There are 1,268 teachers facilitating learning in Pre-Schools to SHS levels. The Assembly continues to support the education sector by providing basic infrastructure to enhance enrolment and to reduce the high illiteracy level.

e. HEALTH

Health care delivery spearheaded by the District Health Directorate is duly supported by Religious Missions and NGOs. The Catholic Mission and Salvation Army are among

the partners in the provision of health care. There are 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 331, a marked improvement 1n 2016. Consequently, disease control has registered some modest improvement.

HEALTH FACILITIES IN THE DISTRICT	NO.
Hospital	1
CHAG Institution	2
Community Clinics	2
Private Maternity Clinics	2
CHPS Compounds (functional)	17
Outreach Centers	105
Health Center	3
Private Clinic	1
Polyclinic	2

f. WATER AND SANITATION

Community Led Total Sanitation (CLTS) is the approach being adopted to trigger communities and households to own and use improved latrine with hand washing with soap or ash facilities. The unit has 14 staff members and has been able to declare forty-seven (47) communities open defecation free in the district as at December 2018.

g. ENERGY

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

7. REVENUE AND EXPENDITURE PERFORMANCE
A. REVENUE

REVENUE PERFORMANCE - INTERNALLY GENERATED FUND (IGF)							
ITEM	2018		2019		2020		% performance as at August, 2020
	Budget	Actual as at December 2018	Budget	Actual as at December 2019	Budget	Actual as at August	
	Property Rates	45,000.00	13,800.36	45,000.00	24,982.22	55,000.00	
Fees	30,523.00	26,527.00	30,523.00	83,059.28	84,760.00	48,093.44	56.74
Fines	47,179.00	49,400.00	53,477.00	24,217.00	15,500.00	2,400.00	15.48
Licenses	107,298.00	108,288.13	110,000.00	92,039.74	85,000.00	56,166.00	66.08
Land	39,000.00	114,772.00	95,000.00	178,255.00	84,700.00	37,798.00	44.63
Rent	10,000.00	42,974.00	25,000.00	20,255.00	25,000.00	13,120.00	52.48
Investment Miscellaneous	-	-	-	-	-	-	-
	16,000.00	15,913.40	16,000.00	28,941.50	30,101.00	29,385.59	97.62
Total	295,000.00	371,674.89	375,000.00	451,749.74	380,061.00	202,327.53	53.24

ITEM	2018		2019		2020		% performance as at August, 2020
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	
	IGF	295,000.00	371,674.89	375,000.00	451,749.74	380,061.00	
Compensation transfer	1,752,333.38	1,990,382.00	2,244,463.25	2,001,085.96	2,414,442.24	1,944,991.92	80.56
Goods and Services transfer	79,195.72	91,530.00	108,435.76	12,807.40	86,517.28	67,871.32	78.45
Assets Transfer	-	-	-	-	-	-	-
DACF	3,333,607.55	1,457,446.22	4,430,782.49	1,864,720.96	3,684,155.11	820,272.24	22.36
MP's CF	270,000.00	292,132.16	400,000.00	419,407.68	700,000.00	404,092.00	57.73
DDF	918,140.99	526,975.42	1,610,724.20	1,084,226.17	1,300,347.00	893,653.13	68.72
School Feeding	450,000.00	-	-	-	-	-	-
Other Transfers:							
MSHAP	12,000.00	11,234.91	30,000.00	12,271.71	30,000.00	6,136.19	20.45
GSOP Fund	500,000.00	-	1,000,000.00	-	-	-	-
MP's SIF	50,000.00	-	-	-	-	-	-
Other donors(CIDA)	81,473.17	81,472.16	189,760.00	181,204.76	181,204.76	115,158.67	63.55
Environmental health unit(WASH)	42,000.00	71,729.00	300,000.00	57,055.00	196,640.00	7,950.00	4.04
UNICEF (Child rights)							
Total	7,783,750.81	4,893,676.76	10,689,165.70	6,084,529.38	9,023,267.39	4,487,453.00	49.73

B. EXPENDITURE

EXPENDITURE PERFORMANCE-ALL SOURCES							
EXPENDITURE	2018		2019		2020		% performance as at August, 2020
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at	
Compensation transfer	1,752,333.38	2,073,229.39	2,244,463.25	2,103,874.95	2,414,442.24	2,010,474.21	83.27
Goods and Services transfer	2,302,867.89	1,445,780.78	3,147,919.94	1,212,483.04	3,406,410.84	813,238.96	23.87
Assets Transfer	3,728,549.54	1,208,194.59	5,296,782.49	2,402,766.49	3,202,514.31	1,394,320.57	43.54
Total	7,783,750.81	4,727,204.76	10,689,165.68	5,719,124.48	9,023,367.39	4,218,033.74	46.75

Ajumako-Enyan-Essiam District Assembly

8. KEY ACHIEVEMENTS IN 2020

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

- Distribution of (20,833) coconut seedlings to farmers as part of planting for Export and Rural Development(PERD)
- 1 No. 3 unit classroom block at Babinso completed
- Eight (8) additional school enrolled on GSFD
- Construction of 1No. 2 unit classroom at Brofoyedur is 80% completed.
- Drilling of 3No. Boreholes at Ajumako, Essiam and Mesrenyame as part of the fight against COVID-19.
- Drilling of 10No. Boreholes in selected communities.
- Construction of 1No. 3 unit classroom at Anomabokuma is 80% completed.
- Levelling of final disposal site at Techiman and Essiam.
- Construction of 1No. CHPS compound at Ofosu is 90% complete.
- Completion of 1No. CHPS compound at Kokoben.
- Completion of 1No. 3unit classroom at Ochiso.
- Spot improvement of Kokwaado junction to Kokwaako feeder road.
- Spot improvement of Etsii Fawomanye-Anomabokoma-Ahawoho
- Completion of 1No. 2-unit classroom block at Denkyira Presby.
- Purchase and supply of 1,812 dual desks to Basic schools.
- Fifty-six persons with disability supported in spheres of education endowment and economic empowerment.
- Twenty- one (21) students assisted financially

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Internal Revenue generation	% of IGF generated as against the budgeted.	2019	120.47	2020	53.24	2021	100
Functionality of District Assembly.	Score of FOAT Performance.	2017	100	2018	100	2019	100
Improve development control.	No. of permit issue.	2019	42	2020	120	2021	150
Local Governance and Decentralization Enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2019	2	2020	0	2021	4
	No. of fee fixing resolution meetings held	2019	1	2020	0	2021	2
Decentralization and local governance enhanced.	No. of social accountability fora organised	2019	1	2020	0	2021	5
Access to health delivery service	Percentage of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria.	2019	0.07	2020	0.23	2021	0.1
	Doctor patient ratio	2019	1:38,080	2020	1:35,000	2021	1:32,000
	Nurse to patient ratio	2019	1:648	2020	1:600	2021	1:550

Malnutrition	Proportion of children underweight		2019	1.8	2020	1.2	2021	1.5
High Family planning coverage improved.	Family planning acceptor rate		2019	18.8	2020	16.1	2021	25.0
Enrolment increased.	Gross Enrolment Rate	KG	2019	80%	2020	85%	2021	85.2%
		Primary	2019	92%	2020	92.3%	2021	94.3%
		JHS	2019	80.3%	2020	82.6%	2021	83.4%
Enrolment increased	Net Enrolment Rate	KG	2019	64.9%	2020	65.4%	2021	67.2%
		Primary	2019	73.2%	2020	76.8%	2021	78.3%
		JHS	2019	41.6%	2020	43.4%	2021	43.8%
Sanitation coverage.	No. of communities declared ODF		2019	3	2020	2	2021	8
Improve Agricultural Productivity.	No. of farmers trained on best practices		2019	3,302	2020	2,200	2021	4,000
	No. of processors trained on improved technology		2019	165	2020	75	2021	150

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all

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

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

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

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 seventy-five (75) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management meetings Held	No. of management meetings held	4	3	5	5	5
Entity Tender Committee meeting Held	No. of Entity Tender Committee meetings held	4	1	6	6	6
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	5	5	5
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	0	7	7	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 Objectives

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

2. Budget Sub-Programme Description

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

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

This major activity helps to 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 14 officers, comprising 2 senior Accountants, 2 Assistant Accountants, and 10 Revenue collectors .Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Percentage of actual IGF collected as against budgeted	120.47	53.24	100	100	100
Revenue collection monitored and supervised	No. of visits to market Centre	24	15	36	42	45
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	50%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	8	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	Dec. 2018	Dec. 2019	Dec. 2020	Dec. 2021	Dec. 2022
Monitoring of projects and programmes.	No. of site visits undertaken	12	15	20	20	20
Plans and Budgets produced and reviewed.	Annual Action Plan prepared by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	District Composite Budget prepared by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	AAP and composite budget reviewed by	30 th July	30 th July	30 th July	30 th July	30 th July

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved.	% of Implementation of the RIAP	70%	50%	100%	100%	100%
DPCU meetings held	Minutes of DPCU meetings held.	4	1	4	4	4
Budget committee meetings organized	Minutes available.	4	1	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical meeting.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held.	2	0	5	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	2	0	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	2	0	4	4	4
Area council staff training workshops organized	No. of training workshops.	0	0	5	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical meeting.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The human resource unit has strength of 2 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12
Capacity of staff built on various workshops	Number of workshops organised/reports	25	5	30	30	30
Staff assisted in performance appraisal	Number of staff appraised	120	108	155	155	155
Staff training needs assessment conducted.	No. of departments/units assessed.	11	9	11	11	11
Monthly Salary Validations undertaken.	Number of validation undertaken.	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

There are in all 17 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, GOG and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at July 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Valuation of Properties in Ajumako Township	No. of properties valued	0	0	100	200	300
Preparation of development schemes	No. of development layout prepared	-	-	2	3	4
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	3	4	4
Preparation of base maps and local plans	No. of communities with base maps	-	-	2	3	4
Issuance of development permit	No. of Development permits issued	42	120	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 implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

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

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

There are 15 staff in the Works Department executing the sub-programme and comprises of 2 Assistant Chief Technician Engineer, 2 Assistant Quantity Surveyor, 1 Technical Officer, 5 tradesman, 2 artisan tradesman and 3 junior foremen. Funding for this programme is mainly DDF, DACF and IGF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at July 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	40	30	60	60	60
Increase electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	120	10	50	70	100
Portable water coverage improved	No. of boreholes provided	9	13	30	30	30
Feeder Roads Maintained	Number of spot improvements	10	10	25	35	50
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	25	25	30	30	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
Supervision and Regulation of Infrastructure Development.	Drilling of ten (10) boreholes in 10 communities.
	Rural Electrification
	Spot Improvement/ Reshaping of feeder roads (District-wide)
	Acquisition of Land Banks.
	Rural electrification

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3 : SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of educational facilities.	No. of classroom block with ancillaries constructed.	4	2	2	2	3
	No. of teachers quarter constructed.	0	0	1	0	1
Ghana School Feeding Programme Expand	Number of schools added to programme.	12	8	12	12	12
Needy but brilliant students supported	Number of students.	29	21	35	45	60
Furniture supplied to schools	Number of dual desks supplied.	540	1,812	0	0	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of education delivery.	Completion of 1 No. 3 Unit Classroom block at Etsii Abaka
	Completion of 1 No. 3 unit classroom block at Kokoben
	Completion of 1 No. JHS block at Techiman
	Completion of 1 No. 3 unit classroom block(Babinso)
	Completion of 1 No. 3 unit classroom block at Broman Bekoso
	Completion of 1 No. 3 unit classroom block at Kromaim.
	Completion of 1 No. 3 unit classroom block at Anomabokuma.
	Construction of 1 No. 3 unit classroom block at Ampia Ajumako
	Construction of 1 No. 3 unit classroom block at Entumbil
	Completion of 1 No. 3 unit classroom block at Anomabokuma
	Completion of 1 No. 2 unit KG block (Brofoyedru)
	Construction of 1 No. 3 unit teachers bungalow at Ajumako
	Construction of 1 No. 3 unit classroom block at Ochiso Catholic
	Purchase of dual desk for newly built schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 342 officers comprising of 110 Enrolled nurses, 100 Community Health Nurses, 52 Staff Nurses, 44 Midwives, 7 Mental Health Staff, 4 Medical Doctors, 1 DDNS, 1 Public health nurse, 5 medical assistants, 13 health aides and 5 Technical Officers. The environmental health Unit has a total staff of 14. Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		As at Dec 2019	As at 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	10	15	25	30	40
Increase in Health care facilities	Number of CHPS Compounds constructed	1	1	0	1	1
Refuse Land sites evacuated	Number of refuse disposal sites cleared.	2	6	8	10	11
WASH implementation	No. of communities declared ODF	3	2	8	11	12
	No. of sanitation campaigns organised	35	60	64	68	70
Sanitary Standard Enforcement	No. of premises inspected	6,349	4,359	6,500	6,750	7,000
	No. of sanitary offenders prosecuted	0	2	10	15	20
	No. of stray animals arrest	2	0	20	25	40
Food vendors medically screened and licenced.	No. of vendors screened and licenced	1,571	2,394	2,450	2,600	2,750

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV and Malaria.	Completion of 1 No CHPS compound at Kokoben.
Environmental Sanitation Management	Completion of CHPS Compound at Ofosu.
Liquid waste Managemnt	Completion of 1 Unit nurses bungalow at Ajumako Osedzi.
	Purchase of four (4) motor bikes with helmet and other logistics to improve sanitation activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 4 Community Development Officers, 1 Mass Education Officer, 3 Social Welfare Officer and 1 senior typist.

Major challenges of the sub-programme include: delay in release of funds and inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Communities educated on Gender Equity.	No. of communities educated.	2	0	10	15	15
Registration of day care centres done	Number of Day care centres in the district registered.	2	0	10	15	15
Field monitoring in communities on CLTS.	No. of communities monitored.	34	39	45	49	559
Financial Support to PWDs	No. of PWDs supported financially	173	56	300	320	350
Training of women groups in productive ventures	No. of women in the District trained	30	10	50	80	100
Adult Education on sanitation, disease prevention and personal hygiene.	Number of communities sensitised	50	30	60	80	100
Sensitization on child neglect, early marriage and defilement.	No. of communities sensitized.	30	10	40	60	120

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

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at July 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Education on farm base technology	No. of farmers	0	0	20	25	30
Local Economic development Enhanced	No. of SME's assisted to access loans	0	200	250	300	400
	No. of business counselling organised	50	0	55	70	75
	No. of traditional craft clients trained	0	0	25	30	35

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	200	280	385	500
Agro-processing technology promoted	No. of client trained	0	0	30	35	40
Business Counselling Organised	Number of clients	50	75	80	85	100
Festivals celebrations supported for tourism	Number of festivals supported.	0	0	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 Objectives

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

1. 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 25 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and MAG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase in Agricultural production (PERD)	Number of seedlings distributed to farmers (PERD).	500,000	20,833	40,000	50,000	65,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases.	Number of campaigns	2,000	4,000	5,000	6,000	6,500
Improve Agricultural Productivity.	No. of farmers trained on best practices	3,302	2,200	4,000	4,500	5,000
	No. of processors trained on improved technology	165	75	150	150	150
Home and farm visit undertaken by Agric Extension Agents	Number of field visits	1,536	1,440	1,720	1,890	1,920

2. 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.	Development of 6250 coconut seedlings (nursery)-Planting for export and rural development.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 29 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

In all, a total of 29 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections					
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	20	20	22	24	26	28
Public education on disaster prevention/management	Number of Communities involved.	36	188	40	44	48	53
Inspection of properties for environmental safeguards	No. of properties inspected	110	-	121	133	146	161
Media communication	No. of media communication	1	27	30	33	36	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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Inspection of properties for environmental safeguards	No. of properties inspected.	12	6	20	25	30
Public education on fire disaster	Number of Durbars.	6	3	22	24	28
Fire Risk Assessments	No. of risks assessed	10	4	15	20	25
Radio sensitisation	No. of radio station visited	4	2	12	16	20
Contingency plan	No. of contingency plan done	5	2	15	20	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
Internal Management of Organization	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,766,155		
130201 17.1 strengthen domestic resource mob.	399,064	0		
150101 Enhance business enabling environment	0	20,000		
150701 3.7 Promote good corporate governance	0	20,550		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	671,000		
290201 11.1 Ensure access to affordable housing	0	330,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	210,251		
300103 6.2 Sanitation for all and no open defecation by 2030	0	428,400		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	61,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	75,000		
410101 Deepen political and administrative decentralisation	0	953,100		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,250,764		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,937,132		
520301 17.3 Mobilize addnal financial resources for dev.	9,110,337	40,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	174,533		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	17,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	309,853		
640101 Improve human capital development and management	0	101,874		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	36,420		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	9,509,401	9,509,401	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
192 02 00 001 24	9,509,401.11	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	55,000.00	0.00	0.00	0.00
1412022 Property Rate	55,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	87,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	78,500.00	0.00	0.00	0.00
<i>Output</i> 0003 License				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Sales of goods and services	93,743.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,900.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	30.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,200.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,200.00	0.00	0.00	0.00
1422019 Sawmills	250.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	16,000.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422025 Private Professionals	33.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422049 Fitters	400.00	0.00	0.00	0.00
1422051 Millers	350.00	0.00	0.00	0.00
1422053 Block Manufacturers	220.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422078 Permit	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423109 Clinical Trial	300.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	97,821.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	32.00	0.00	0.00	0.00
1423004 Poultry Fee	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	180.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	40,079.00	0.00	0.00	0.00
1423021 Wood Carving	30.00	0.00	0.00	0.00
1423360 Open Market value	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423532 Tractor Services	400.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous				
Non-Performing Assets Recoveries	32,000.00	0.00	0.00	0.00
1450002 Divestiture Receipts	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	29,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Rent				
Property income [GFS]	27,500.00	0.00	0.00	0.00
1415019 Transit Quarters	7,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Expand Socio-Infrastructure development in the District				
From foreign governments(Current)	9,017,034.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,656,955.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,888,114.82	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	199,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,372,551.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG releases for the Decentralised Departments				
From foreign governments(Current)	93,303.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,303.00	0.00	0.00	0.00
Grand Total	9,509,401.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,509,401	9,537,063	9,604,495
GOG Sources	0	0	0	2,750,258	2,776,828	2,777,761
Management and Administration	0	0	0	1,294,861	1,307,681	1,307,810
Infrastructure Delivery and Management	0	0	0	347,586	350,737	351,062
Social Services Delivery	0	0	0	466,317	470,843	470,980
Economic Development	0	0	0	641,494	647,567	647,909
IGF Sources	0	0	0	399,064	400,156	403,055
Management and Administration	0	0	0	391,064	392,156	394,975
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	900,000	900,000	909,000
Management and Administration	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,888,115	3,888,115	3,926,996
Management and Administration	0	0	0	836,200	836,200	844,562
Infrastructure Delivery and Management	0	0	0	633,000	633,000	639,330
Social Services Delivery	0	0	0	2,318,915	2,318,915	2,342,104
Economic Development	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	199,413	199,413	201,407
Social Services Delivery	0	0	0	73,400	73,400	74,134
Economic Development	0	0	0	126,013	126,013	127,273
DDF Sources	0	0	0	1,372,551	1,372,551	1,386,277
Management and Administration	0	0	0	894,800	894,800	903,748
Infrastructure Delivery and Management	0	0	0	83,000	83,000	83,830
Social Services Delivery	0	0	0	394,751	394,751	398,699
Grand Total	0	0	0	9,509,401	9,537,063	9,604,495

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,509,401	9,537,063	9,604,495
Management and Administration	0	0	0	4,216,925	4,230,837	4,259,095
SP1.1: General Administration	0	0	0	3,039,716	3,052,316	3,070,113
21 Compensation of employees [GFS]	0	0	0	1,259,952	1,272,552	1,272,552
211 Wages and salaries [GFS]	0	0	0	1,254,452	1,266,997	1,266,997
21110 Established Position	0	0	0	1,150,752	1,162,260	1,162,260
21111 Wages and salaries in cash [GFS]	0	0	0	78,400	79,184	79,184
21112 Wages and salaries in cash [GFS]	0	0	0	25,300	25,553	25,553
212 Social contributions [GFS]	0	0	0	5,500	5,555	5,555
21210 Actual social contributions [GFS]	0	0	0	5,500	5,555	5,555
22 Use of goods and services	0	0	0	770,764	770,764	778,472
221 Use of goods and services	0	0	0	770,764	770,764	778,472
22101 Materials - Office Supplies	0	0	0	136,150	136,150	137,512
22102 Utilities	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	20,850	20,850	21,059
22105 Travel - Transport	0	0	0	176,200	176,200	177,962
22106 Repairs - Maintenance	0	0	0	7,914	7,914	7,993
22107 Training - Seminars - Conferences	0	0	0	172,900	172,900	174,629
22109 Special Services	0	0	0	204,750	204,750	206,798
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	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
28 Other expense	0	0	0	677,500	677,500	684,275
282 Miscellaneous other expense	0	0	0	677,500	677,500	684,275
28210 General Expenses	0	0	0	677,500	677,500	684,275
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	171,235	172,548	172,948
21 Compensation of employees [GFS]	0	0	0	131,235	132,548	132,548
211 Wages and salaries [GFS]	0	0	0	131,235	132,548	132,548
21110 Established Position	0	0	0	131,235	132,548	132,548
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	46,437	46,437	46,901

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	46,437	46,437	46,901
221 Use of goods and services	0	0	0	46,437	46,437	46,901
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	41,437	41,437	41,851
SP1.4: Legislative Oversights	0	0	0	953,100	953,100	962,631
22 Use of goods and services	0	0	0	153,100	153,100	154,631
221 Use of goods and services	0	0	0	153,100	153,100	154,631
22101 Materials - Office Supplies	0	0	0	36,800	36,800	37,168
22107 Training - Seminars - Conferences	0	0	0	36,300	36,300	36,663
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
SP1.5: Human Resource Management	0	0	0	6,437	6,437	6,501
22 Use of goods and services	0	0	0	6,437	6,437	6,501
221 Use of goods and services	0	0	0	6,437	6,437	6,501
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
Infrastructure Delivery and Management	0	0	0	1,068,586	1,071,737	1,079,272
SP2.1 Physical and Spatial Planning	0	0	0	102,002	102,403	103,022
21 Compensation of employees [GFS]	0	0	0	40,134	40,535	40,535
211 Wages and salaries [GFS]	0	0	0	40,134	40,535	40,535
21110 Established Position	0	0	0	40,134	40,535	40,535
22 Use of goods and services	0	0	0	61,868	61,868	62,487
221 Use of goods and services	0	0	0	61,868	61,868	62,487
22107 Training - Seminars - Conferences	0	0	0	61,868	61,868	62,487
SP2.2 Infrastructure Development	0	0	0	966,584	969,334	976,250
21 Compensation of employees [GFS]	0	0	0	275,034	277,784	277,784
211 Wages and salaries [GFS]	0	0	0	275,034	277,784	277,784
21110 Established Position	0	0	0	275,034	277,784	277,784
22 Use of goods and services	0	0	0	20,550	20,550	20,756
221 Use of goods and services	0	0	0	20,550	20,550	20,756
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,550	11,550	11,666
31 Non Financial Assets	0	0	0	671,000	671,000	677,710
311 Fixed assets	0	0	0	671,000	671,000	677,710
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	288,000	288,000	290,880
31131 Infrastructure Assets	0	0	0	183,000	183,000	184,830
Social Services Delivery	0	0	0	3,356,383	3,360,908	3,389,947

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	1,937,132	1,937,132	1,956,504
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	143,000	143,000	144,430
282 Miscellaneous other expense	0	0	0	143,000	143,000	144,430
28210 General Expenses	0	0	0	143,000	143,000	144,430
31 Non Financial Assets	0	0	0	1,764,132	1,764,132	1,781,774
311 Fixed assets	0	0	0	1,764,132	1,764,132	1,781,774
31112 Nonresidential buildings	0	0	0	1,764,132	1,764,132	1,781,774
SP3.2 Health Delivery	0	0	0	839,322	841,686	847,715
21 Compensation of employees [GFS]	0	0	0	236,388	238,752	238,752
211 Wages and salaries [GFS]	0	0	0	236,388	238,752	238,752
21110 Established Position	0	0	0	236,388	238,752	238,752
22 Use of goods and services	0	0	0	473,400	473,400	478,134
221 Use of goods and services	0	0	0	473,400	473,400	478,134
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	103,400	103,400	104,434
31 Non Financial Assets	0	0	0	129,533	129,533	130,829
311 Fixed assets	0	0	0	129,533	129,533	130,829
31112 Nonresidential buildings	0	0	0	129,533	129,533	130,829
SP3.3 Social Welfare and Community Development	0	0	0	579,929	582,090	585,728
21 Compensation of employees [GFS]	0	0	0	216,156	218,317	218,317
211 Wages and salaries [GFS]	0	0	0	216,156	218,317	218,317
21110 Established Position	0	0	0	216,156	218,317	218,317
22 Use of goods and services	0	0	0	93,773	93,773	94,711
221 Use of goods and services	0	0	0	93,773	93,773	94,711
22101 Materials - Office Supplies	0	0	0	9,853	9,853	9,952
22107 Training - Seminars - Conferences	0	0	0	83,920	83,920	84,759
28 Other expense	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
Economic Development	0	0	0	837,507	843,580	845,882
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	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
SP4.2 Agricultural Development	0	0	0	817,507	823,580	825,682

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	607,256	613,329	613,329
211 Wages and salaries [GFS]	0	0	0	607,256	613,329	613,329
21110 Established Position	0	0	0	607,256	613,329	613,329
22 Use of goods and services	0	0	0	210,251	210,251	212,354
221 Use of goods and services	0	0	0	210,251	210,251	212,354
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	195,251	195,251	197,204
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,509,401	9,537,063	9,604,495

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Ajumako/Enyan/Esiam District - Ajumako	2856955	2,468,983	2,411,915	7,538,373	109,200	281,864	5,000	399,864	0	0	284,215	1,277,951	1,571,964	9,509,401
Management and Administration	1,281,987	1,319,074	330,000	2,931,061	109,200	281,864	0	391,064	0	0	94,800	800,000	894,800	4,216,925
Central Administration	1,150,752	1,279,074	330,000	2,759,826	82,200	281,864	0	364,064	0	0	94,800	800,000	894,800	4,016,690
Administration (Assembly Office)	1,150,752	1,279,074	330,000	2,759,826	82,200	281,864	0	364,064	0	0	94,800	800,000	894,800	4,016,690
Finance	131,235	40,000	0	171,235	27,000	0	0	27,000	0	0	0	0	0	188,235
	131,235	40,000	0	171,235	27,000	0	0	27,000	0	0	0	0	0	188,235
Infrastructure Delivery and Management	315,168	82,418	955,000	980,586	0	0	5,000	5,000	0	0	0	83,000	83,000	1,068,586
Physical Planning	40,134	61,868	0	102,002	0	0	0	0	0	0	0	0	0	102,002
Office of Departmental Head	40,134	0	0	40,134	0	0	0	0	0	0	0	0	0	40,134
Town and Country Planning	0	61,868	0	61,868	0	0	0	0	0	0	0	0	0	61,868
Works	2750,34	20,550	955,000	878,584	0	0	5,000	5,000	0	0	0	83,000	83,000	966,584
Office of Departmental Head	275,034	20,550	883,000	878,584	0	0	5,000	5,000	0	0	0	83,000	83,000	966,584
Social Services Delivery	452,544	933,773	1,488,915	2,885,232	0	3,000	0	3,000	0	0	73,400	384,751	468,151	3,358,383
Education, Youth and Sports	0	170,000	1,424,132	1,594,132	0	3,000	0	3,000	0	0	0	340,000	340,000	1,937,132
Education	0	170,000	1,424,132	1,594,132	0	3,000	0	3,000	0	0	0	340,000	340,000	1,937,132
Health	238,388	450,000	74,782	763,170	0	0	0	0	0	0	23,400	54,751	78,151	838,322
Office of District/Medical Officer of Health	0	45,000	74,782	119,782	0	0	0	0	0	0	0	54,751	54,751	174,533
Environmental Health Unit	238,388	405,000	0	643,388	0	0	0	0	0	0	23,400	0	23,400	667,788
Social Welfare & Community Development	216,156	313,773	0	529,929	0	0	0	0	0	0	50,000	0	50,000	579,929
Office of Departmental Head	216,156	0	0	216,156	0	0	0	0	0	0	0	0	0	216,156
Social Welfare	0	304,273	0	304,273	0	0	0	0	0	0	23,080	0	23,080	327,353
Community Development	0	9,500	0	9,500	0	0	0	0	0	0	26,920	0	26,920	36,420
Economic Development	607,256	104,238	0	711,494	0	0	0	0	0	0	126,013	0	126,013	837,507
Agriculture	607,256	84,238	0	691,494	0	0	0	0	0	0	126,013	0	126,013	817,507
Trade, Industry and Tourism	0	84,238	0	84,238	0	0	0	0	0	0	126,013	0	126,013	817,507
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	1,163,626
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central									
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako									
Compensation of employees [GFS]										1,150,752	
Objective	000000	Compensation of Employees									1,150,752
Program	91001	Management and Administration									1,150,752
Sub-Program	91001001	SP1.1: General Administration									1,150,752
Operation	000000					0.0	0.0	0.0		1,150,752	
Wages and salaries [GFS]										1,150,752	
2111001 Established Post										1,150,752	
Use of goods and services										12,874	
Objective	640101	Improve human capital development and management									12,874
Program	91001	Management and Administration									12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination									6,437
Operation	911201	911201 - Budget preparation and Coordination						1.0	1.0	1.0	6,437
Use of goods and services										6,437	
2210102 Office Facilities, Supplies and Accessories										5,000	
2210709 Seminars/Conferences/Workshops - Domestic										1,437	
Sub-Program	91001005	SP1.5: Human Resource Management									6,437
Operation	910802	910802 - Personnel and Staff Management						1.0	1.0	1.0	6,437
Use of goods and services										6,437	
2210102 Office Facilities, Supplies and Accessories										6,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	364,064
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

Compensation of employees [GFS] 82,200

Objective	000000	Compensation of Employees			82,200	
Program	91001	Management and Administration			82,200	
Sub-Program	91001001	SP1.1: General Administration			82,200	
Operation	000000		0.0	0.0	0.0	82,200

Wages and salaries [GFS]		76,700
2111102	Monthly paid and casual labour	51,400
2111213	Watchman Allowance	1,500
2111226	Duty Allowance	1,600
2111238	Overtime Allowance	500
2111243	Transfer Grants	16,000
2111248	Special Allowance/Honorarium	2,200
2111249	Responsibility Allowance	3,500
Social contributions [GFS]		5,500
2121001	13 Percent SSF Contribution	5,500

Use of goods and services 267,864

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			218,864	
Program	91001	Management and Administration			218,864	
Sub-Program	91001001	SP1.1: General Administration			218,864	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,000

Use of goods and services		51,000				
2210201	Electricity charges	40,000				
2210202	Water	7,000				
2210203	Telecommunications	1,700				
2210204	Postal Charges	300				
2210205	Sanitation Charges	2,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,000

Use of goods and services		17,000				
2210101	Printed Material and Stationery	4,000				
2210102	Office Facilities, Supplies and Accessories	4,500				
2210113	Feeding Cost	7,500				
2210118	Sports, Recreational and Cultural Materials	1,000				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	37,000

Use of goods and services		37,000				
2210103	Refreshment Items	6,800				
2210122	Value Books	4,850				
2210401	Office Accommodations	850				
2210708	Refreshments	3,500				
2210909	Operational Enhancement Expenses	20,000				
2211101	Bank Charges	1,000				
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services		25,550				
2210614	Traditional Authority Property	800				
2210902	Official Celebrations	1,800				
2210904	Substructure Allowances	22,950				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,114

Use of goods and services		7,114				
2210602	Repairs of Residential Buildings	1,814				
2210603	Repairs of Office Buildings	2,800				
2210604	Maintenance of Furniture and Fixtures	1,000				
2210605	Maintenance of Machinery and Plant	1,500				
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	81,200

Use of goods and services		81,200
2210502	Maintenance and Repairs - Official Vehicles	9,500
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	7,000
2210510	Other Night allowances	4,200
2210511	Local travel cost	10,500

Objective	640101	Improve human capital development and management			49,000	
Program	91001	Management and Administration			49,000	
Sub-Program	91001001	SP1.1: General Administration			49,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	49,000

Use of goods and services		49,000
2210706	Library and Subscription	6,800
2210709	Seminars/Conferences/Workshops - Domestic	35,400
2210710	Staff Development	4,800
2210711	Public Education and Sensitization	2,000

Social benefits [GFS] 1,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			1,500	
Program	91001	Management and Administration			1,500	
Sub-Program	91001001	SP1.1: General Administration			1,500	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,500

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

Other expense 12,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			12,500	
Program	91001	Management and Administration			12,500	
Sub-Program	91001001	SP1.1: General Administration			12,500	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	12,500

Miscellaneous other expense		12,500
2821008	Awards and Rewards	2,000
2821009	Donations	10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 800,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Other expense	600,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		600,000
Program	91001	Management and Administration		600,000
Sub-Program	91001001	SP1.1: General Administration		600,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	600,000
Miscellaneous other expense				600,000
2821009 Donations				600,000

			Non Financial Assets	200,000
Objective	290201	11.1 Ensure access to affordable housing		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Project	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				100,000
3111353 WIP - Toilets				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 796,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	601,200
Objective	390202	11.2 Improve transport and road safety		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000

Objective	410101	11.4 Deepen political and administrative decentralisation		136,300
Program	91001	Management and Administration		136,300
Sub-Program	91001004	SP1.4: Legislative Oversight		136,300
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	136,300
Use of goods and services				136,300
2210102 Office Facilities, Supplies and Accessories				30,000
2210709 Seminars/Conferences/Workshops - Domestic				26,300
2210801 Local Consultants Fees				15,000
2210904 Substructure Allowances				65,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		339,900
Program	91001	Management and Administration		339,900
Sub-Program	91001001	SP1.1: General Administration		339,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210902 Official Celebrations				100,000
2210909 Operational Enhancement Expenses				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	116,900

Use of goods and services				116,900
2210102 Office Facilities, Supplies and Accessories				36,500
2210709 Seminars/Conferences/Workshops - Domestic				45,000
2210710 Staff Development				35,400
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210103 Refreshment Items				15,000
2210404 Hotel Accommodations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210113 Feeding Cost				18,000
2210505 Running Cost - Official Vehicles				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime									25,000
Program	91001	Management and Administration									25,000
Sub-Program	91001001	SP1.1: General Administration									25,000
Operation	910806	910806 - Security management			1.0	1.0	1.0				25,000
		Use of goods and services									25,000
		2210503 Fuel and Lubricants - Official Vehicles									15,000
		2210909 Operational Enhancement Expenses									10,000
Objective	640101	Improve human capital development and management									40,000
Program	91001	Management and Administration									40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination									40,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0				40,000
		Use of goods and services									40,000
		2210709 Seminars/Conferences/Workshops - Domestic									40,000
		Other expense									65,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism									50,000
Program	91001	Management and Administration									50,000
Sub-Program	91001001	SP1.1: General Administration									50,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0				50,000
		Miscellaneous other expense									50,000
		2821009 Donations									50,000
Objective	990202	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
		Non Financial Assets									130,000
Objective	290201	11.1 Ensure access to affordable housing									130,000
Program	91001	Management and Administration									130,000
Sub-Program	91001001	SP1.1: General Administration									130,000
Project	910802	910802 - Personnel and Staff Management			1.0	1.0	1.0				130,000
		Fixed assets									130,000
		3111153 WIP - Bungalows/Flats									40,000
		3111204 Office Buildings									40,000
		3111256 WIP - School Buildings									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											Amount (GHC)	
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								Total By Fund Source		894,800
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central										
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako										
		Use of goods and services										94,800
Objective	410101	Deepen political and administrative decentralisation										16,800
Program	91001	Management and Administration										16,800
Sub-Program	91001004	SP1.4: Legislative Oversight										16,800
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0					16,800
		Use of goods and services										16,800
		2210102 Office Facilities, Supplies and Accessories										6,800
		2210709 Seminars/Conferences/Workshops - Domestic										10,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels										78,000
Program	91001	Management and Administration										78,000
Sub-Program	91001001	SP1.1: General Administration										78,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0					78,000
		Use of goods and services										78,000
		2210102 Office Facilities, Supplies and Accessories										38,000
		2210710 Staff Development										40,000
		Non Financial Assets										800,000
Objective	410101	Deepen political and administrative decentralisation										800,000
Program	91001	Management and Administration										800,000
Sub-Program	91001004	SP1.4: Legislative Oversight										800,000
Project	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0					800,000
		Fixed assets										800,000
		3111103 Bungalows/Flats										350,000
		3111204 Office Buildings										450,000
		Total Cost Centre										4,018,690

			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)	131,235
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Compensation of employees [GFS] 131,235

Objective	000000	Compensation of Employees	131,235
Program	91001	Management and Administration	131,235
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	131,235
Operation	000000	0.0 0.0 0.0	131,235

Wages and salaries [GFS]			131,235
2111001	Established Post		131,235

Amount (GH¢)

			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)	27,000
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Compensation of employees [GFS] 27,000

Objective	000000	Compensation of Employees	27,000
Program	91001	Management and Administration	27,000
Sub-Program	91001001	SP1.1: General Administration	27,000
Operation	000000	0.0 0.0 0.0	27,000

Wages and salaries [GFS]			27,000
2111106	Limited Engagements		27,000

Amount (GH¢)

			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)	40,000
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Use of goods and services 40,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	911651	911651 - Revenue Collection	40,000
		1.0 1.0 1.0	

Use of goods and services			40,000
2210711	Public Education and Sensitization		25,000
2210801	Local Consultants Fees		15,000

		Total Cost Centre
		198,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Other expense	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821019	Scholarship and Bursaries		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,494,132
Function Code	70980	Education n.e.c	
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	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

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

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

			Non Financial Assets	1,424,132
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,424,132
Program	91003	Social Services Delivery		1,424,132
Sub-Program	91003001	SP3.1 Education and Youth Development		1,424,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,424,132

Fixed assets			1,424,132
3111205	School Buildings		750,000
3111256	WIP - School Buildings		674,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	340,000
Function Code	70980	Education n.e.c		
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Non Financial Assets				340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		340,000
Program	91003	Social Services Delivery		340,000
Sub-Program	91003001	SP3.1 Education and Youth Development		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111205 School Buildings				270,000
3111256 WIP - School Buildings				70,000
Total Cost Centre				1,937,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	119,782
Function Code	70721	General Medical services (IS)		
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Non Financial Assets				74,782
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		74,782
Program	91003	Social Services Delivery		74,782
Sub-Program	91003002	SP3.2 Health Delivery		74,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,782
Fixed assets				74,782
3111252 WIP - Clinics				74,782
Total Cost Centre				174,533

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 236,388
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Compensation of employees [GFS] 236,388

Objective	000000	Compensation of Employees	236,388
Program	91003	Social Services Delivery	236,388
Sub-Program	91003002	SP3.2 Health Delivery	236,388
Operation	000000		236,388

Wages and salaries [GFS]			236,388
2111001	Established Post		236,388

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 405,000
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Use of goods and services 405,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	405,000
Program	91003	Social Services Delivery	405,000
Sub-Program	91003002	SP3.2 Health Delivery	405,000
Operation	910901	910901 - Environmental sanitation Management	405,000

Use of goods and services			405,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210205	Sanitation Charges		40,000
2210302	Contract Cleaning Service Charges		310,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210711	Public Education and Sensitization		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 23,400
Function Code	70740	Public health services	
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Use of goods and services 23,400

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	23,400
Program	91003	Social Services Delivery	23,400
Sub-Program	91003002	SP3.2 Health Delivery	23,400
Operation	910903	910903 - Liquid waste management	23,400

Use of goods and services			23,400
2210711	Public Education and Sensitization		23,400

Total Cost Centre			664,788
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	641,494
Function Code	70421	Agriculture cs		
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

Compensation of employees [GFS] 607,256

Objective	000000	Compensation of Employees		607,256
Program	91004	Economic Development		607,256
Sub-Program	91004002	SP4.2 Agricultural Development		607,256
Operation	000000		0.0 0.0 0.0	607,256

Wages and salaries [GFS]				607,256
2111001	Established Post			607,256

Use of goods and services 34,238

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		34,238
Program	91004	Economic Development		34,238
Sub-Program	91004002	SP4.2 Agricultural Development		34,238
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,238

Use of goods and services				34,238
2210711	Public Education and Sensitization			34,238

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

Use of goods and services 50,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120	Purchase of Petty Tools/Implements			15,000
2210711	Public Education and Sensitization			35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	126,013
Function Code	70421	Agriculture cs		
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

Use of goods and services 126,013

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		126,013
Program	91004	Economic Development		126,013
Sub-Program	91004002	SP4.2 Agricultural Development		126,013
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	126,013

Use of goods and services				126,013
2210711	Public Education and Sensitization			126,013

Total Cost Centre 817,507

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,134
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1920701001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Compensation of employees [GFS]				40,134
Objective	000000	Compensation of Employees		40,134
Program	91002	Infrastructure Delivery and Management		40,134
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,134
Operation	000000		0.0 0.0 0.0	40,134
Wages and salaries [GFS]				40,134
2111001 Established Post				40,134
Total Cost Centre				40,134

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210711 Public Education and Sensitization				11,868
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central		
Location Code	0205001	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
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Total Cost Centre				61,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	216,156
Function Code	70620	Community Development		
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Compensation of employees [GFS]				216,156
Objective	000000	Compensation of Employees		216,156
Program	91003	Social Services Delivery		216,156
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		216,156
Operation	000000	0.0 0.0 0.0		216,156
Wages and salaries [GFS]				216,156
2111001 Established Post				216,156
Total Cost Centre				216,156

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,273
Function Code	71040	Family and children		
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				4,273
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210711 Public Education and Sensitization				3,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		773
Program	91003	Social Services Delivery		773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		773
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	773
Use of goods and services				773
2210101 Printed Material and Stationery				773
Other expense				270,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000
Miscellaneous other expense				270,000
2821009 Donations				260,000
2821019 Scholarship and Bursaries				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	23,080
Function Code	71040	Family and children		
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				23,080
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,080
Program	91003	Social Services Delivery		9,080
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,080
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,080
Use of goods and services				9,080
2210101 Printed Material and Stationery				9,080
Total Cost Centre				327,353

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,500
Function Code	70620	Community Development		
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				9,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		9,500
Program	91003	Social Services Delivery		9,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,500
Use of goods and services				9,500
2210711 Public Education and Sensitization				9,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	26,920
Function Code	70620	Community Development		
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				26,920
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		26,920
Program	91003	Social Services Delivery		26,920
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,920
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	26,920
Use of goods and services				26,920
2210711 Public Education and Sensitization				26,920
Total Cost Centre				36,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	295,584
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Compensation of employees [GFS]				275,034
Objective	000000	Compensation of Employees		275,034
Program	91002	Infrastructure Delivery and Management		275,034
Sub-Program	91002002	SP2.2 Infrastructure Development		275,034
Operation	000000		0.0 0.0 0.0	275,034

Wages and salaries [GFS]				275,034
2111001 Established Post				275,034

				Amount (GH¢)
Use of goods and services				20,550
Objective	150701	3.7 Promote good corporate governance		20,550
Program	91002	Infrastructure Delivery and Management		20,550
Sub-Program	91002002	SP2.2 Infrastructure Development		20,550
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,550

Use of goods and services				20,550
2210202 Water				4,000
2210505 Running Cost - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,350
2210711 Public Education and Sensitization				3,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Non Financial Assets				5,000
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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Fixed assets				5,000
3111303 Toilets				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	583,000
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Non Financial Assets				583,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		583,000
Program	91002	Infrastructure Delivery and Management		583,000
Sub-Program	91002002	SP2.2 Infrastructure Development		583,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	583,000

Fixed assets				583,000
3111256 WIP - School Buildings				200,000
3111360 WIP-Feeder Roads				200,000
3113110 Water Systems				113,000
3113111 Heritage Assets				30,000
3113151 WIP - Electrical Networks				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	83,000
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Non Financial Assets				83,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		83,000
Program	91002	Infrastructure Delivery and Management		83,000
Sub-Program	91002002	SP2.2 Infrastructure Development		83,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	83,000

Fixed assets				83,000
3111360 WIP-Feeder Roads				83,000

Total Cost Centre				966,584
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako Trade, Industry and Tourism Trade Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako Disaster Prevention Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				30,000
Total Vote				9,509,401

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Total		
Ajumako/Eryantesian District - Ajumako Management and Administration	2,566,955	2,468,993	2,411,915	7,538,373	109,200	281,864	5,000	399,864	0	0	284,213	1,277,751	1,571,964	0	9,598,401		
SP1.1: General Administration	1,150,752	1,089,900	330,000	2,570,652	109,200	281,864	0	391,064	0	0	78,000	800,000	884,800	0	4,216,925		
SP1.2: Finance and Revenue Mobilization	131,235	40,000	0	171,235	0	0	0	0	0	0	0	0	0	0	171,235		
SP1.3: Planning, Budgeting and Coordination	0	46,437	0	46,437	0	0	0	0	0	0	0	0	0	0	46,437		
SP1.4: Legislative Oversight	0	156,300	0	156,300	0	0	0	0	0	0	16,800	80,000	816,800	0	953,100		
SP1.5: Human Resource Management	0	6,437	0	6,437	0	0	0	0	0	0	0	0	0	0	6,437		
Infrastructure Delivery and Management	315,168	82,418	983,000	980,566	0	0	5,000	5,000	0	0	0	83,000	83,000	0	1,068,586		
SP2.1: Physical and Spatial Planning	40,134	61,668	0	102,802	0	0	0	0	0	0	0	0	0	0	102,802		
SP2.2: Infrastructure Development	275,034	20,550	983,000	878,584	0	0	5,000	5,000	0	0	0	83,000	83,000	0	966,584		
Social Services Delivery	452,544	933,773	1,488,915	2,885,232	0	3,000	0	3,000	0	0	73,400	394,751	468,151	0	3,356,393		
SP3.1: Education and Youth Development	0	170,000	1,424,132	1,594,132	0	3,000	0	3,000	0	0	0	340,000	340,000	0	1,937,132		
SP3.2: Health Delivery	236,388	450,000	74,782	761,171	0	0	0	0	0	0	23,400	54,751	78,151	0	838,322		
SP3.3: Social Welfare and Community Development	216,156	313,773	0	529,929	0	0	0	0	0	0	50,000	0	50,000	0	579,929		
Economic Development	607,256	104,238	0	711,494	0	0	0	0	0	0	126,013	0	126,013	0	837,507		
SP4.1: Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		
SP4.2: Agricultural Development	607,256	84,238	0	691,494	0	0	0	0	0	0	126,013	0	126,013	0	817,507		
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		