



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AJUMAKO-ENYAN-ESIAM DISTRICT

ASSEMBLY



At a General Assembly meeting of the Ajumako-Enyan-Essiam District Assembly held on 31st, October, 2022, approval was given to the District Composite Budget for the 2023 fiscal year.

SIGNED

Presiding Member
(Hon. Solomon Fitsii Cobbinah)

District Coordinating Director
(Mr. Gustav A. Cobbinah)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,441,441.00	GH¢2,739,149.00	GH¢3,730,142.00

Total Budget GH¢9,910,732.00

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	4
Mission.....	4
Goals.....	4
Core Functions (Section 12 &13 of Local Governance Act 2016, Act 936).....	4
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2022.....	9
Revenue and Expenditure Performance.....	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies.....	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	28
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	50
PART C: FINANCIAL INFORMATION.....	53
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to the 2021 Population and Housing Census, the population of the district stands at 120,586 people comprising 63,325 females and 57,261 males. Out of this population, 64.75 per cent live in rural areas whilst 35.25 per cent live in urban towns therefore the need to invest in rural based projects and programmes.

Vision

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

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.

Goals

To improve the quality of lives of the people of the district through mobilization and utilization of resources.

Core Functions **(Section 12 &13 of Local Governance Act 2016, Act 936)**

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

District Economy

- Agriculture
Ajumako Enyan Essiam District is endowed with arable lands for agriculture. The available arable land is about 89,000 Hectares. These lands are suitable for cultivation of a wide range of crops, vegetables and fruits with very attractive land tenure systems. Major crops cultivated in the district include cocoa, cassava, oil palm and citrus. Facilitation for the acquisition of land for large scale production is possible among many other incentives for potential investors in the field of Agriculture. Enterprises under small scale production currently in the district include cassava processing, garden egg production, poultry and small ruminants rearing. The District Department of Agriculture being the lead agency in ensuring agricultural development in the district is currently implementing the programme planting for export and rural development (PERD) initiated by Government of Ghana.

- **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.

Table 1: District Road Network Coverage

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

- **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.

- **Health**

The District Health Directorate (DHD), with its appropriate structures, has the responsibility to plan and deliver Health care in the Ajumako Enyan Essiam District. The District strategically combines curative and preventive methods to provide quality primary health care to its people at three different levels – the community level, Sub district level and the District level. At each level, there are various categories of health care providers that assist the DHMT. To ensure effective supervision of health delivery, the district health directorate has been divided into

five Health Sub-districts. These are Abaasa, Besease, Ajumako, Sunkwa and Nwantanum Sub-districts.

Table 2: Health facility breakdown in the District

Type	Number
District hospital	1
Polyclinics	2
Health Centre	3
CHAG Institutions (Health Centre)	2
Community Clinics	2
Functional CHPS Compounds	20
Private Clinics	2
Quasi –Gov’t Clinic	1
Private Maternity Home	1

Source: Ajumako Enyan Essiam District Health Directorate (2022)

- 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 102 public basic schools, 86 public JHS and 16 private JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2020/2021 academic year. There are 1920 public teaching and non-teaching staff 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.

- 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 17 staff members and has been able to declare fifty-one (51) communities open defecation free in the district as at August 2022. The units in

collaboration with zoomlion Ghana ensure daily cleaning of all public places and safe storage and disposal of all solid waste in the district.

- Tourism

The District has several tourism sites which can be used to boost the revenue base of the Assembly. Prominent among the available tourism site is the Ampia Ajumako Musuem, the sacred bell which descended from heaven at Breman Essiam, the Anyinasu Hanging stool and the Akotogua Lake. The district also celebrates Akwambo festivals in all the five (5) paramountcies which portrays the rich culture of the district.

- Environment

The Environmental Health and Sanitation unit is responsible for clean and safe environment for human habitation. Major services delivery includes law enforcement, pest and vector control, liquid and solid waste management, premises inspection, stray animals' control, disposal of the dead, food hygiene and safety, public sensitization and market sanitation.

Key Issues/Challenges

Amongst the key issues of the District are;

- I. Low level of literacy and numeracy attainment
- II. Poor condition of road networks
- III. Poor sanitation and waste management
- IV. Limited attention to the development of culture and tourism at the local level
- V. Inadequate access to potable drinking water
- VI. Inadequate entrepreneurial skills for self-employment
- VII. Limited access to tree crop seedlings.
- VIII. Increasing incidence of gender-based violence, child neglect and other social vices.

Key Achievements in 2022



1. Completion of District Magistrates Bungalow at Ajumako



2. 75% Completion of District Magistrate Court at Ajumako



3. Completion of 1 No. 3 unit Classroom Classroom Block at Kokoben



4. 65% Completion of 1 No. 3 unit Block at Bekoso



5. Completion of 1 No. 3 unit Classroom at Kromaim



6. Completion of 1 No. 3 unit Block Classroom Block at Entumbil



7. 96,000 oil palm seedlings distributed to 803 farmers in the district under PERD



8. 4,750 coconut seedlings distributed to farmers in the district



9. 20 Communities sensitized on Child Protection Activities (Teenage pregnancy, child marriage, Gender based violence and defilement)



10. 820 farmers trained on good farming practice



11. 1,918 dual desks distributed district wide



12. 2,507 indigent assisted to renew their NHIS cards

Revenue and Expenditure Performance

In 2021, the assembly received 73.35% of total revenue budgeted despite the economic conditions of the country. The Assembly was able to generate GHS 368,790.32 of IGF which represents 92.41% of budgeted IGF for the year. As at August 2022, the Assembly had received 13.57% of the budgeted amount for DACF-RFG, 24.58% for DACF, 82.20% for Donor support, 25.21% for GOG transfers, 77.67% for IGF and 82.13% for GOG Compensation. Actual expenditure for the same period is also: 81.96% Compensation; 29.74% Goods and Services; 11.66% Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	55,000.00	40,850.63	55,000.00	64,347.00	70,000.00	24,811.36	35.44
Other Rates	-	-	-	-	-	-	-
Fees	84,700.00	65,007.53	97,821.00	35,140.69	98,000.00	81,033.61	82.69
Fines	15,500.00	9,850.00	5,000.00	1,850.00	5,000.00	1,570.00	31.40
Licences	84,760.00	89,282.00	94,743.00	187,180.20	133,494.00	161,850.26	121.24
Land	85,000.00	49,954.00	87,000.00	72,112.43	87,000.00	36,450.00	41.90
Rent	25,000.00	17,620.00	27,500.00	4,645.00	27,500.00	21,251.00	77.28
Investment	-	-	-	-	-	-	-
Miscellaneous	30,101.00	45,506.54	32,000.00	3,515.00	-	-	-
Total	380,061.00	318,070.70	399,064.00	368,790.32	420,994.00	326,966.23	77.67

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	380,061.00	318,061.00	399,064.00	368,790.32	420,994.00	326,966.23	77.67
Compensation Transfer	2,414,442.24	3,086,822.58	2,656,955.29	3,339,483.58	2,841,749.69	2,333,876.11	82.13
Goods and Services Transfer	86,517.28	67,871.32	93,303.00	55,275.35	141,859.00	35,757.23	25.21
Assets Transfer	-	-	-	-	-	-	-
DACF	4,414,155.11	2,137,122.00	4,788,114.82	1,764,433.91	4,921,571.10	1,212,604.14	24.64
DACF-RFG	1,300,347.00	953,129.33	1,936,753.00	1,671,352.03	1,951,569.11	264,828.65	13.57
Other Transfer	196,640.00	7,900.00	-	-	-	-	-
WASH							
MAG	181,204.76	164,512.39	149,413.00	110,684.89	81,195.00	81,195.38	100.00
UNICEF	50,000.00	25,000.00	50,000.00	79,129.00	30,000.00	15,000.00	50.00
Total	9,023,367.39	6,760,478.32	10,073,603.11	7,389,149.08	10,388,937.90	4,270,227.74	41.10

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,414,442.24	3,211,011.33	2,656,955.29	3,417,188.68	2,841,749.69	2,421,633.12	89.96
Goods and Service	3,406,410.84	1,375,059.88	2,832,967.20	1,412,146.71	2,813,069.20	802,907.04	29.74
Assets	3,202,514.31	2,105,825.50	4,583,680.62	2,258,336.33	4,734,119.02	551,943.58	11.66
Total	9,023,367.39	6,691,896.71	10,073,603.11	7,087,671.72	10,388,937.90	3,776,483.74	36.35

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Eradicate poverty in all its forms and dimensions
- 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
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Promote effective participation of the youth in socioeconomic development
- Reduce environmental pollution
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Deepen democratic governance

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Internal Revenue generation	% Growth of IGF	20	-29.59	20	15.94	25	26.71	25	25	25	25
Functionality of District Assembly improved.	Score of DPAT Performance	100	84	100	95	100	0	100	100	100	100
Improved development control.	No. of permit issue.	80	70	120	100	150	60	200	250	300	350
Local Governance and Decentralization Enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2	1	2	9	2	1	2	2	2	2
	No. of fee fixing resolution meetings held	2	1	2	0	2	1	2	2	2	2
Decentralization and local governance enhanced	No. of DCE's engagement with community	50	0	60	50	70	55	70	80	90	100
Enhanced Access	Adolescent mortality	1.7	0	1.7	1.9	1.7	1.1	1.7	1.7	1.7	1.7

to health delivery Services	rate per 10,000											
	Institutional Neonatal rate per 1,000	6.8	2.8	6.8	4.6	5.0	3.7	3.0	3.0	3.0	3.0	
	Doctor patient ratio	1:18,000	1:25,787	1:18,000	1:24,044	1:180,000	1:17,640	1:15,000	1:14,000	1:12,000	1:10,000	
	Nurse to patient ratio	1:340	1:413	1:340	1:492	1:340	1:345	1:340	1:320	1:320	1:280	
	Proportion of children underweight	0.2	1	0.2	0.5	0.2	0.3	0.2	0.2	0.2	0.2	
	Family planning acceptor rate	45	22.3	45	37.5	45	38.3	45	45	45	45	
School enrolment increased	Net Enrolment Rate	KG	62.5	65.1	66.7	66.7	66.8	67.0	67.1	68.2	69.3	70.0
		Primary	64.0	63.9	67.1	68.1	68.2	68.4	70.0	71.4	72.1	73.0
		JHS	36.0	35.9	35.5	31.1	33.0	33.6	36.0	38.3	39.8	40.1
School enrolment increased	Gross Enrolment Rate	KG	101.1	102.9	100.0	91.6	92.0	91.7	94.1	95.6	95.7	95.7
		Primary	82.2	82.1	80.2	77.1	78.1	77.9	78.5	79.3	80.1	80.7
		JHS	72.7	72.4	73.4	73.2	74.1	73.8	75.2	76.6	76.9	77.2
Local Sanitation improved	No. of communities declared ODF	13	2	15	3	15	0	15	15	15	15	
Increased Crop Yield	Yield per metric ton of cassava increased	70,000	65,050	70,000	50,400	192,540	191,406	193,346	195,550	197,600	198,200	
	Farmer-extension agent ratio	1:5,500	1:6,001	1:5,000	1:5,220	1:4,220	1:3,915	1:3,696	1:3,000	1:2850	1:2700	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Realistic Upward review of unassessed Property rates • Undertake more sensitization in the communities • Introduce the use of court summons to defaulters
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Human and Material resourcing of the Physical Planning unit. • Monthly Meeting of Statutory planning committee.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Commence and complete distribution of bills in first quarter of 2023
4. RENT	<ul style="list-style-type: none"> • Enforce the payment of rent on all assembly stores • Enforce payment of rent on Assembly bungalows.
5. FEES AND FINES	<ul style="list-style-type: none"> • Institution of spot fines for unlawful parking • Introduction of additional market day. • Empower Area Councils to collaborate with Assembly on monitoring and collection of other conveyance fees.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting, Coordination and Statistics, Finance and Audit and Legislative oversight. 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, mobilization, supervision, reporting and management of both human and financial resources. This is realized through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly

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 eighty- seven (87) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund and Internally Generated Fund.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	3	7	10	10	10	10
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	5	5	5	5	5
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional Authorities	
Management of transport services	
Protocol services	
Administrative and technical meetings	
Procurement of office supplies and consumables	
Internal management of the organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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.

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 21 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 1 Assistant chief Account Technician, 1 Accountant, 5 Assistant Internal Auditors, 3 Assistant Audit trainee , 1 revenue Inspector and 8 revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF).

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue properly received and accounted for	Percentage of actual IGF collected as against budgeted	92.41	77.67	100	100	100	100
Revenue collection monitored and supervised	No. of visits to market Centre	12	8	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50	50	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	4	3	4	4	4	4
Audit Committee Meetings held	No. of meetings held in a year	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Revenue collection	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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. 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on various workshops	Number of workshops organised/reports	7	4	10	10	12	15
Staff assisted in performance appraisal	Number of staff appraised	150	156	156	156	156	156
Staff training needs assessment conducted.	No. of departments/units assessed.	11	7	11	11	11	11
Monthly salary validations undertaken.	Number of validations undertaken.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff development	
Staff training and skill development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Establishing database for financial planning and resource mobilization.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

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 three (3) main unit for the delivery is the Planning unit, Budget Unit and Department of Statistics. 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.
- Conduct monthly market surveys.

The sub-programme is proficiently managed by 8 officers comprising of 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 1 Assistant Budget Officer, 1 Senior planning officer, 1 Assistant Planning Officer and 1 Assistant Statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025
Monitoring of projects and programmes.	No. of site visits undertaken	40	30	60	60	60	60
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	30 th Sept
	District Composite Budget prepared by	30 th Oct	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	30 th July
DPCU meetings held	Minutes of DPCU meetings held.	4	2	4	4	4	4
Budget committee meetings organized	Minutes available.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Enhance peace and security
- Promote transparency and accountability.
- Enhance public confidence in the justice delivery & administrative systems.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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 Honorable 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held.	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	3	1	3	3	3	3
Executive Committee meetings held	No. of Executive Committee	3	1	3	3	3	3

	meetings held						
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	1	4	4	4	4
DISEC meetings organised	No. of minutes available	3	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Justice delivery and legal services

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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, Social Welfare and Community Development and Environmental Health and Sanitation Services.

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 Environmental Health Unit is responsible for the issues of environmental cleanliness and the enforcement of sanitation byelaws.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

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. These can be achieved by;

- 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.
- Facilitating the supervision of pre-school, primary and junior high schools in the District
- Co-ordinating the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advising on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advising 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 DACF, DDF and Assembly's Internally Generated Funds.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Provision of educational facilities	Number of classroom block with ancillaries constructed.	2	0	3	2	2	2
Mock examination organised	Number of mock exams supported.	1	1	2	2	2	2
Needy but brilliant students supported	Number of students.	64	14	50	100	100	100
Enrolment in schools increased	Number of dual desks supplied.	1918	0	1500	1000	1000	1000
Sports Events duly supported	Number of supports events.	0	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education delivery	Completion of 1No. 3unit classroom block – Kokoben
	Completion of 1 No. 3 unit classroom block - Breman Bekoso
	Completion of 1No. 3-unit classroom block-Kromaim
	Completion of 1No. 3-unit classroom block - Ampia Ajumako
	Construction of 1No. 3-unit classroom block - GESDI A- Ajumako
	Construction of 1No 3-unit classroom block - Essiam Methodist school
	Construction of 1No. 3-unit classroom block GESDI B- Ajumako
	Renovation of GES office block
	Purchases of furniture for schools District wide

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Intensify prevention and control of non-communicable/communicable diseases.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The sub-programme will 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 will be achieved by:

- Facilitating activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitating and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Ensuring healthcare is easily accessible to all
- Providing prompt response in the event of a pandemic

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 DACF, DDF and IGF. Community members 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 470 officers comprising of 1 District Director, 7 medical doctors, 13 Physician Assistants, 77 Midwife, 16 Nursing Officers, 2 Nutrition Officer, 142 Enrolled Nurse, 87 Community Health Nurses, 3 Pharmacist, 18 Technical Officers, 1 Biomedical Scientist, 2 Health Service Administrators, 19 Staff Nurses (CHN), 64 Staff Nurses (GEN), 14 Staff Nurses (PSY), 4 Accountants.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced access to quality Healthcare	Number of CHPS compound built	17	20	22	23	24	25
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	14	28	30	32	34	40
Citizens duly Vaccinated.	No. of Vaccination sessions held	1801	1331	1800	1850	1860	1870

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Renovation of Health facilities at Kwanyarko
	Completion of 1 Unit Nurses Bungalow at Osedzi

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Protect children against violence, abuse, trafficking and exploitation.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.

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 centers 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.

Funding sources for this sub-programme include GoG, DONOR, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 1 Mass Education Officer, 1 Assistant Social Development Officer and 1 Senior Social Development Officer.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Livelihoods through LEAP	No. of people enrolled.	1190	1190	1190	1190	1300	1300
Communities educated on Gender Equity.	No. of communities educated.	15	15	20	20	25	25
Day care centres in the district duly registered	Number of Day care centres in the district registered.	1	1	20	30	35	35
Field monitoring in communities on CLTS duly done.	No. of communities monitored.	12	11	12	10	10	10
PWDs financially supported.	No. of PWDs supported financially	45	65	75	80	80	85
Women groups in productive ventures trained	No. of women in the District trained	75	50	100	100	100	125
Adult Education undertaken on sanitation, disease prevention and personal hygiene.	No. of communities sensitized.	5	3	10	10	10	10
Communities duly Sensitized on child neglect, early marriage and defilement.	No. of communities sensitized.	20	10	20	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes.	
Child right promotion and protection	
Community mobilisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Attain universal birth and death registration in the District.

Budget Sub- Programme Description

This seeks to provide accurate, reliable and timely information of all births and deaths recordings in the District for socio-economic development through their registration and certification. The sub-programme operations includes;

- Legalization of registered Births and Deaths.
- Issuance of births and deaths certificates within the District.
- Verification and authentication of births and deaths certificates for institutions.
- Preparation of documents for exportation of remains of deceased persons.
- Management of births and deaths register.

The unit undertaking this sub-programme is Births and Deaths department. The staff strength of the department is three (3). The challenges facing the department includes;

- Inadequate staffing level
- Inadequate logistics
- Untimely release of funds

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial permit	Number of burial permits issued	719	591	750	750	750	750
Issuance of Birth certificate	Number of birth certificate issued	2,575	1,916	2,575	2,575	2,575	2,575

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure more communities are declared open defecation free
- Promote Health and Hygiene Education at all levels
- Enforce environmental byelaws

Budget Sub- Programme Description

This would be carried out through the formulation and implementation of policies that would ensure that there is a clean and safe environment for human habitation. The sub-programme will be achieved by;

- Facilitating and assisting in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establishing, installing, building and controlling institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establishing, maintaining and carrying out services for the removal and treatment of liquid waste;
- Establishing, maintaining and carrying out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assisting in the disposal of dead bodies found in the district.
- Regulating 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;

The unit of the organization in undertaking this sub-programme is Environmental Health Unit.

Funds to undertake the sub-programme include DACF and Donor partners. Community members are the beneficiaries of this sub-programme. The environmental health Unit has a total staff of 17. Challenges in executing the sub-programme include:

- Lack of liquid waste treatment plants (waste stabilisation pond)

- Lack of adequate funds to improve the operations of the unit.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse Land sites evacuated	Number of times refuse disposal sites was cleared	6	3	7	7	8	10
WASH activities implemented	No. of communities declared ODF	3	0	6	8	10	13
	No. of sanitation campaigns organised	62	53	70	75	80	90
Sanitary Standard Enforced	No. of premises inspected	7802	3092	8602	8800	9005	9215
	No. of sanitary offenders prosecuted	2	1	20	35	50	80
	No. of stray animals arrest	0	0	50	70	85	110
Food vendors medically screened and licenced.	No. of vendors screened and licenced	2974	2411	3050	3100	3200	3300
District Sanitation Fund implemented	No. of beneficiary community	18	3	12	15	15	18

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Assist in the monitoring and evaluation of infrastructural development in the District
- Design plans and proposals to help in the development of settlements in the District

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. The sub-programme will be achieved by;

- Preparing of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identifying problems concerning the development of land and its social, environmental and economic implications;
- Advising on setting out approved plans for future development of land at the district level;
- Advising on preparation of structures for towns and villages within the district;

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

This sub programme is funded with GOG transfers and IGF. The sub-programme is faced with operational challenges which includes inadequate staffing levels, inadequate office space and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	5	8	10	13
Preparation of development schemes	No. of development layout prepared	0	1	2	3	4	5
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	5	5	12	12	12	12
Base maps and local plans prepared	No. of communities with base maps	1	0	2	3	4	5
Development permits issued.	No. of Development permits issued	106	24	80	90	100	150

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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.

There are 15 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Asst. Chief Technician engineer, 1 Senior Quantity surveyor, 1 Quantity surveyor, 2 technician engineer, 4

tradesmen, 2 art tradesman, 1 watchman, 1 Senior Technical Officer and 1 junior foreman. Funding for this programme is mainly DDF, DACF, GOG 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects duly supervised	No. of site meetings organised	40	30	60	60	60	60
Increased electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	120	10	50	70	100	150
Portable water coverage improved	No. of boreholes provided	269	13	30	30	30	40
Feeder Road accessibility improved	Number of spot improvements	10	10	25	35	50	55
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	25	25	30	30	30	40

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision and regulation of infrastructure development.	Provision of street lights and support for rural electrification
	Drilling of ten 10 boreholes in ten 10 communities
	Support for community-initiated projects
	Spot improvement / reshaping of Feeder roads

	Acquisition of Land Banks
	Maintenance of Assembly residential buildings
	Maintenance of Office building
	Community initiated projects
	Completion of 16 seater KVIP and 12 Washrooms at Ajumako Assassan

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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, Ghana Enterprise Agency and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Ghana Enterprise Agency. Total staff strength of twenty-five (26) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Grow the local economy through tourism
- Provide support for MSMEs
- Equip the youth with employable skills

Budget Sub- Programme Description

The sub-programme 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 Ghana Enterprise Agency 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Education on farm base technology organised	No. of farmers	3,000	2,700	4,900	5,400	6,200	6,820
Local Economic development Enhanced	No. of SME's assisted to access loans	0	93	150	250	300	400
	No. of business counselling organised	50	60	80	85	90	100
Register Generals Departments (RGD) Certification facilitated	No. of Business registration	55	38	70	100	150	150
FDA Certification facilitated	No. of certification assisted	5	3	20	25	40	75
Business Counselling Organised	Number of clients	50	70	100	150	200	300
NVTI Examination facilitated	No. of Applicants registered	5	10	30	50	100	100
Local tourism boosted	Number of festivals supported.	0	20	45	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Services and Management sub-programme seeks to promote 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;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;

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

Key challenges include

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased Agricultural production (PERD)	Number of seedlings distributed to farmers (PERD).	3,400	100,750	17,000	19,000	20,000	22,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases undertaken	Number of campaigns	10	7	15	20	25	30
Improved Agricultural Productivity	No. of farmers trained on best practices	9,037	5,400	9,940	10,934	12,027	13,229
	No. of processors trained on improved technology	50	30	50	55	60	70
Home and farm visit undertaken by Agricultural Extension Agents	Number of field visits	5,350	5,600	6,160	6,776	7,454	8,199
Improved Agricultural Productivity	No. of farmers trained on best practices	9,037	5,400	9,940	10,934	12,027	13,229
	No. of processors trained on improved technology	50	30	50	55	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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 20 NADMO officers will carry out the sub-programme.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	5	5	9	10	11	12
Public educated on disaster prevention/management organised	Number of Communities involved.	34	3	39	40	46	49
Sensitization of the public through the media undertaken	No. of media communication	52	46	66	66	66	66
Inspection of properties for environmental safeguards implemented	No. of properties inspected.	75	37	69	71	73	75
Public education on fire disaster held	Number of Durbars	15	9	25	25	25	25
Fire Risk Assessments undertaken	No. of risks assessed	5	3	15	15	15	15
Radio sensitisation organised	No. of radio station visits	47	34	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,441,441		
130201 17.1 strengthen domestic resource mob.	471,250	0		
150101 Enhance business enabling environment	0	20,000		
150701 3.7 Promote good corporate governance	0	12,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,078,500		
290201 11.1 Ensure access to affordable housing	0	70,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	71,099		
300103 6.2 Sanitation for all and no open defecation by 2030	0	469,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	340,392		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	898,050		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,298,003		
520301 17.3 Mobilize addnal financial resources for dev.	9,439,481	45,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	308,247		
580102 1.1 Eradicate extreme poverty	0	363,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	20,500		
640101 Improve human capital development and management	0	261,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	19,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,910,731	9,910,731	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
192 02 00 001 24				
Finance, ,	9,910,731.23	0.00	0.00	-9,910,731.23
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	72,000.00	0.00	0.00	-72,000.00
1412022 Property Rate	72,000.00	0.00	0.00	-72,000.00
<i>Output</i> 0002 Land				
Property income [GFS]	11,500.00	0.00	0.00	-11,500.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	11,500.00	0.00	0.00	-11,500.00
Sales of goods and services	76,000.00	0.00	0.00	-76,000.00
1422157 Building Plans / Permit	76,000.00	0.00	0.00	-76,000.00
<i>Output</i> 0003 Licences				
Property income [GFS]	10,000.00	0.00	0.00	-10,000.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
Sales of goods and services	114,250.00	0.00	0.00	-114,250.00
1422003 Hawkers License	500.00	0.00	0.00	-500.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	-2,000.00
1422007 Liquor License	1,500.00	0.00	0.00	-1,500.00
1422009 Bakers License	350.00	0.00	0.00	-350.00
1422011 Artisans	5,000.00	0.00	0.00	-5,000.00
1422013 Sand and Stone Dealers Licence	700.00	0.00	0.00	-700.00
1422015 Service/Filling Stations	6,500.00	0.00	0.00	-6,500.00
1422016 Lottery Business	300.00	0.00	0.00	-300.00
1422017 Hotel Services	1,700.00	0.00	0.00	-1,700.00
1422018 Pharmacy / Chemical Sellers	4,200.00	0.00	0.00	-4,200.00
1422019 Timber Products	400.00	0.00	0.00	-400.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	-10,000.00
1422024 Private Education Int.	500.00	0.00	0.00	-500.00
1422030 Entertainment Services	350.00	0.00	0.00	-350.00
1422033 Stores	30,000.00	0.00	0.00	-30,000.00
1422040 Bill Boards/Outdoor Advert	250.00	0.00	0.00	-250.00
1422042 Second Hand Clothing	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	8,000.00	0.00	0.00	-8,000.00
1422051 Millers	350.00	0.00	0.00	-350.00
1422053 Block And Concrete Products	300.00	0.00	0.00	-300.00
1422055 Printing Services / Photocopy	450.00	0.00	0.00	-450.00
1422067 Alcoholic and non Alcoholic beverages	1,700.00	0.00	0.00	-1,700.00
1422071 Business Providers	7,500.00	0.00	0.00	-7,500.00
1422078 Permit	26,000.00	0.00	0.00	-26,000.00
1423005 Registration /Renewal of Contractors	5,500.00	0.00	0.00	-5,500.00
<i>Output</i> 0004 Fees				
Sales of goods and services	154,000.00	0.00	0.00	-154,000.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	-5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423001	Markets Tolls	27,000.00	0.00	0.00	-27,000.00
1423006	Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423018	Loading Fees	45,000.00	0.00	0.00	-45,000.00
1423086	Vehicle Stickers for Embossment	12,000.00	0.00	0.00	-12,000.00
1423464	Sale of Health Forms	50,000.00	0.00	0.00	-50,000.00
1423527	Tender Documents	3,000.00	0.00	0.00	-3,000.00
Output 0005 Fines					
Fines, penalties, and forfeits		5,000.00	0.00	0.00	-5,000.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	-2,000.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	-3,000.00
Output 0006 Rent					
Property income [GFS]		28,500.00	0.00	0.00	-28,500.00
1415041	Housing Rent	7,500.00	0.00	0.00	-7,500.00
1415052	Market and Stores Rental	21,000.00	0.00	0.00	-21,000.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.					
Output 0001 Expand Socio-Infrastructure development in the district					
From foreign governments(Current)		9,383,481.23	0.00	0.00	-9,383,481.23
1331001	Central Government - GOG Paid Salaries	3,332,840.89	0.00	0.00	-3,332,840.89
1331002	DACF - Assembly	3,690,149.80	0.00	0.00	-3,690,149.80
1331003	DACF - MP	600,000.00	0.00	0.00	-600,000.00
1331008	Other Donors Support Transfers	155,098.63	0.00	0.00	-155,098.63
1331011	District Development Facility	1,605,391.91	0.00	0.00	-1,605,391.91
Output 0002 GOG Releases for the Decentralised Department					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		56,000.00	0.00	0.00	-56,000.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	-56,000.00
Grand Total		9,910,731.23	0.00	0.00	-9,910,731.23

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,910,731	9,945,146	10,009,839
Management and Administration	0	0	0	3,926,803	3,949,077	3,966,071
	0	0	0	2,130,761	2,151,949	2,152,069
	0	0	0	460,750	461,836	465,358
	0	0	0	280,000	280,000	282,800
	0	0	0	849,900	849,900	858,399
	0	0	0	205,392	205,392	207,446
Social Services Delivery	0	0	0	3,596,213	3,598,022	3,632,175
	0	0	0	190,963	192,773	192,873
	0	0	0	5,000	5,000	5,050
	0	0	0	70,000	70,000	70,700
	0	0	0	1,834,250	1,834,250	1,852,592
	0	0	0	96,000	96,000	96,960
	0	0	0	1,400,000	1,400,000	1,414,000
Infrastructure Delivery and Management	0	0	0	1,551,571	1,555,582	1,567,087
	0	0	0	423,071	427,082	427,302
	0	0	0	5,500	5,500	5,555
	0	0	0	250,000	250,000	252,500
	0	0	0	873,000	873,000	881,730
Economic Development	0	0	0	786,144	792,464	794,005
	0	0	0	644,045	650,366	650,486
	0	0	0	83,000	83,000	83,830
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,910,731	9,945,146	10,009,839

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,910,731	9,945,146	10,009,839
Management and Administration	0	0	0	3,926,803	3,949,077	3,966,071
SP1.1: General Administration	0	0	0	3,041,412	3,061,656	3,071,826
21 Compensation of employees [GFS]	0	0	0	2,024,362	2,044,606	2,044,606
211 Wages and salaries [GFS]	0	0	0	2,019,162	2,039,354	2,039,354
21110 Established Position	0	0	0	1,942,762	1,962,190	1,962,190
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	36,400	36,764	36,764
212 Social contributions [GFS]	0	0	0	5,200	5,252	5,252
21210 Actual social contributions [GFS]	0	0	0	5,200	5,252	5,252
22 Use of goods and services	0	0	0	590,850	590,850	596,759
221 Use of goods and services	0	0	0	590,850	590,850	596,759
22101 Materials - Office Supplies	0	0	0	72,800	72,800	73,528
22102 Utilities	0	0	0	55,500	55,500	56,055
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	210,000	210,000	212,100
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	187,050	187,050	188,921
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	355,200	355,200	358,752
282 Miscellaneous other expense	0	0	0	355,200	355,200	358,752
28210 General Expenses	0	0	0	355,200	355,200	358,752
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	181,598	182,964	183,414
21 Compensation of employees [GFS]	0	0	0	136,598	137,964	137,964
211 Wages and salaries [GFS]	0	0	0	136,598	137,964	137,964
21110 Established Position	0	0	0	109,598	110,694	110,694
21111 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
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, Coordination and Statistics	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	340,392	340,392	343,796
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	140,392	140,392	141,796
311 Fixed assets	0	0	0	140,392	140,392	141,796
31112 Nonresidential buildings	0	0	0	140,392	140,392	141,796
SP1.5: Human Resource Management	0	0	0	327,401	328,065	330,675
21 Compensation of employees [GFS]	0	0	0	66,401	67,065	67,065
211 Wages and salaries [GFS]	0	0	0	66,401	67,065	67,065
21110 Established Position	0	0	0	66,401	67,065	67,065
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22101 Materials - Office Supplies	0	0	0	69,500	69,500	70,195
22107 Training - Seminars - Conferences	0	0	0	191,500	191,500	193,415
Social Services Delivery	0	0	0	3,596,213	3,598,022	3,632,175
SP2.1 Education, youth & Sports Services	0	0	0	2,298,003	2,298,003	2,320,983
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	2,158,003	2,158,003	2,179,583
311 Fixed assets	0	0	0	2,158,003	2,158,003	2,179,583
31112 Nonresidential buildings	0	0	0	1,658,003	1,658,003	1,674,583
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP2.2 Public Health Services and Management	0	0	0	308,247	308,247	311,329
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	283,247	283,247	286,079
311 Fixed assets	0	0	0	283,247	283,247	286,079
31111 Dwellings	0	0	0	57,259	57,259	57,831
31112 Nonresidential buildings	0	0	0	225,988	225,988	228,248
SP2.3 Social Welfare and Community Development	0	0	0	520,963	522,773	526,173
21 Compensation of employees [GFS]	0	0	0	180,963	182,773	182,773
211 Wages and salaries [GFS]	0	0	0	180,963	182,773	182,773
21110 Established Position	0	0	0	180,963	182,773	182,773

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	40,000	40,000	40,400
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	469,000	469,000	473,690
22 Use of goods and services	0	0	0	469,000	469,000	473,690
221 Use of goods and services	0	0	0	469,000	469,000	473,690
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	89,000	89,000	89,890
Infrastructure Delivery and Management	0	0	0	1,551,571	1,555,582	1,567,087
SP3.1 Physical and Spatial Planning Development	0	0	0	110,631	111,138	111,738
21 Compensation of employees [GFS]	0	0	0	50,631	51,138	51,138
211 Wages and salaries [GFS]	0	0	0	50,631	51,138	51,138
21110 Established Position	0	0	0	50,631	51,138	51,138
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,440,940	1,444,444	1,455,349
21 Compensation of employees [GFS]	0	0	0	350,440	353,944	353,944
211 Wages and salaries [GFS]	0	0	0	350,440	353,944	353,944
21110 Established Position	0	0	0	350,440	353,944	353,944
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	1,078,500	1,078,500	1,089,285
311 Fixed assets	0	0	0	1,078,500	1,078,500	1,089,285
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	5,500	5,500	5,555
31131 Infrastructure Assets	0	0	0	203,000	203,000	205,030
Economic Development	0	0	0	786,144	792,464	794,005
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 Services and Management	0	0	0	766,144	772,464	773,805

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	632,045	638,366	638,366
211 Wages and salaries [GFS]	0	0	0	632,045	638,366	638,366
21110 Established Position	0	0	0	632,045	638,366	638,366
22 Use of goods and services	0	0	0	134,099	134,099	135,440
221 Use of goods and services	0	0	0	134,099	134,099	135,440
22101 Materials - Office Supplies	0	0	0	40,170	40,170	40,572
22107 Training - Seminars - Conferences	0	0	0	93,929	93,929	94,868
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,910,731	9,945,146	10,009,839

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ajumako/Enyan/Esiam District - Ajumako	3,332,841	2,161,900	2,184,250	7,678,991	108,600	357,150	5,500	471,250	0	0	0	220,099	1,540,392	1,760,491	9,910,731
Management and Administration	2,118,761	1,071,900	70,000	3,260,661	108,600	352,150	0	460,750	0	0	0	65,000	140,392	205,392	3,926,803
Central Administration	1,569,734	873,000	70,000	2,512,734	81,600	269,050	0	350,650	0	0	0	5,000	140,392	145,392	3,008,776
Administration (Assembly Office)	1,569,734	873,000	70,000	2,512,734	81,600	269,050	0	350,650	0	0	0	5,000	140,392	145,392	3,008,776
Finance	109,598	45,000	0	154,598	27,000	0	0	27,000	0	0	0	0	0	0	181,598
	109,598	45,000	0	154,598	27,000	0	0	27,000	0	0	0	0	0	0	181,598
Health	346,183	0	0	346,183	0	0	0	0	0	0	0	0	0	0	346,183
Environmental Health Unit	346,183	0	0	346,183	0	0	0	0	0	0	0	0	0	0	346,183
Human Resource	66,401	117,900	0	184,301	0	83,100	0	83,100	0	0	0	60,000	0	60,000	327,401
Human Resource	66,401	117,900	0	184,301	0	83,100	0	83,100	0	0	0	60,000	0	60,000	327,401
Statistics	26,846	36,000	0	62,846	0	0	0	0	0	0	0	0	0	0	62,846
Statistics	26,846	36,000	0	62,846	0	0	0	0	0	0	0	0	0	0	62,846
Social Services Delivery	180,963	873,000	1,041,250	2,095,213	0	5,000	0	5,000	0	0	0	96,000	1,400,000	1,496,000	3,596,213
Education, Youth and Sports	0	135,000	758,003	893,003	0	5,000	0	5,000	0	0	0	0	1,400,000	1,400,000	2,298,003
Education	0	135,000	758,003	893,003	0	5,000	0	5,000	0	0	0	0	1,400,000	1,400,000	2,298,003
Health	0	428,000	283,247	711,247	0	0	0	0	0	0	0	66,000	0	66,000	777,247
Office of District Medical Officer of Health	0	25,000	283,247	308,247	0	0	0	0	0	0	0	0	0	0	308,247
Environmental Health Unit	0	403,000	0	403,000	0	0	0	0	0	0	0	66,000	0	66,000	469,000
Social Welfare & Community Development	180,963	310,000	0	490,963	0	0	0	0	0	0	0	30,000	0	30,000	520,963
Office of Departmental Head	180,963	0	0	180,963	0	0	0	0	0	0	0	0	0	0	180,963
Social Welfare	0	307,000	0	307,000	0	0	0	0	0	0	0	13,500	0	13,500	320,500
Community Development	0	3,000	0	3,000	0	0	0	0	0	0	0	16,500	0	16,500	19,500
Infrastructure Delivery and Management	401,071	72,000	1,073,000	1,546,071	0	0	5,500	5,500	0	0	0	0	0	0	1,551,571
Physical Planning	50,631	60,000	0	110,631	0	0	0	0	0	0	0	0	0	0	110,631
Office of Departmental Head	50,631	0	0	50,631	0	0	0	0	0	0	0	0	0	0	50,631
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Works	350,440	12,000	1,073,000	1,435,440	0	0	5,500	5,500	0	0	0	0	0	0	1,440,940

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	350,440	12,000	1,073,000	1,435,440	0	0	5,500	5,500	0	0	0	0	0	0	0	1,440,940
Economic Development	632,045	95,000	0	727,045	0	0	0	0	0	0	0	0	59,099	0	59,099	786,144
Agriculture	632,045	75,000	0	707,045	0	0	0	0	0	0	0	0	59,099	0	59,099	766,144
	632,045	75,000	0	707,045	0	0	0	0	0	0	0	0	59,099	0	59,099	766,144
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,569,734	
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central			
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako			
Compensation of employees [GFS]				1,569,734	
Objective	000000	Compensation of Employees		1,569,734	
Program	91001	Management and Administration		1,569,734	
Sub-Program	91001001	SP1.1: General Administration		1,569,734	
Operation	000000	0.0	0.0	0.0	1,569,734
Wages and salaries [GFS]				1,569,734	
2111001 Established Post				1,569,734	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				350,650
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]							81,600
Objective	000000	Compensation of Employees					81,600
Program	91001	Management and Administration					81,600
Sub-Program	91001001	SP1.1: General Administration					81,600
Operation	000000		0.0	0.0	0.0	81,600	
Wages and salaries [GFS]							76,400
2111102 Monthly paid and casual labour							40,000
2111213 Watchman Allowance							1,500
2111226 Duty Allowance							1,600
2111238 Overtime Allowance							500
2111243 Transfer Grants							20,000
2111248 Special Allowance/Honorarium							2,800
2111249 Responsibility Allowance							10,000
Social contributions [GFS]							5,200
2121001 13 Percent SSF Contribution							5,200
Use of goods and services							252,850
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					252,850
Program	91001	Management and Administration					252,850
Sub-Program	91001001	SP1.1: General Administration					252,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,500	
Use of goods and services							55,500
2210201 Electricity charges							45,000
2210202 Water							5,500
2210203 Telecommunications							1,000
2210204 Postal Charges							500
2210205 Sanitation Charges							3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	19,800	
Use of goods and services							19,800
2210101 Printed Material and Stationery							4,200
2210102 Office Facilities, Supplies and Accessories							4,600
2210113 Feeding Cost							10,000
2210118 Sports, Recreational and Cultural Materials							1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	52,000	
Use of goods and services							52,000
2210122 Value Books							15,000
2210401 Office Accommodations							1,000
2210708 Refreshments							16,000
2210909 Operational Enhancement Expenses							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	27,550	
Use of goods and services							27,550
2210614 Traditional Authority Property							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210902	Official Celebrations					2,000
	2210904	Substructure Allowances					25,050
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	2210602	Repairs of Residential Buildings					2,500
	2210603	Repairs of Office Buildings					3,000
	2210604	Maintenance of Furniture and Fixtures					1,300
	2210605	Maintenance of Machinery and Plant					1,200
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		90,000
	Use of goods and services						90,000
	2210502	Maintenance and Repairs - Official Vehicles					10,700
	2210505	Running Cost - Official Vehicles					20,000
	2210509	Other Travel and Transportation					8,500
	2210510	Other Night allowances					5,800
	2210511	Local travel cost					45,000

Social benefits [GFS] 1,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		1,000
	Employer social benefits						1,000
	2731103	Refund of Medical Expenses					1,000

Other expense 15,200

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,200
Program	91001	Management and Administration					15,200
Sub-Program	91001001	SP1.1: General Administration					15,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		15,200
	Miscellaneous other expense						15,200
	2821008	Awards and Rewards					2,200
	2821009	Donations					13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	280,000
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 280,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					280,000
Program	91001	Management and Administration					280,000
Sub-Program	91001001	SP1.1: General Administration					280,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		280,000
	Miscellaneous other expense						280,000
	2821009	Donations					280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				663,000
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					
Use of goods and services							533,000
Objective	410101	Deepen political and administrative decentralisation					195,000
Program	91001	Management and Administration					195,000
Sub-Program	91001004	SP1.4: Legislative Oversight					195,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		195,000
Use of goods and services							195,000
2210102 Office Facilities, Supplies and Accessories							80,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210806 Local Consultants Commission (Individuals)							25,000
2210904 Substructure Allowances							70,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					313,000
Program	91001	Management and Administration					313,000
Sub-Program	91001001	SP1.1: General Administration					313,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210902 Official Celebrations							130,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		38,000
Use of goods and services							38,000
2210103 Refreshment Items							18,000
2210404 Hotel Accommodations							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210113 Feeding Cost							20,000
2210505 Running Cost - Official Vehicles							25,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2211304 Insurance of Vehicles							20,000
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
Other expense							60,000

Ajumako/Enyan/Esiam District - Ajumako

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
2821009 Donations									60,000

Non Financial Assets 70,000

Objective	290201	11.1 Ensure access to affordable housing							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							70,000
Project	910803	910803 - Protocol services	1.0	1.0	1.0				70,000
Fixed assets									70,000
3111256 WIP - School Buildings									70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		Total By Fund Source						145,392
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 5,000

Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000

Non Financial Assets 140,392

Objective	410101	Deepen political and administrative decentralisation							140,392
Program	91001	Management and Administration							140,392
Sub-Program	91001004	SP1.4: Legislative Oversight							140,392
Project	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0				140,392
Fixed assets									140,392
3111255 WIP - Office Buildings									140,392

Total Cost Centre 3,008,776

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	109,598	
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	109,598	
Program	91001	Management and Administration	109,598	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	109,598	
Operation	000000		0.0	0.0
			0.0	109,598
Wages and salaries [GFS]			109,598	
2111001 Established Post			109,598	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	27,000	
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	27,000	
Program	91001	Management and Administration	27,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	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¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	45,000	
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Use of goods and services	
Objective	520301	17.3 Mobilize addnal financial resources for dev.	45,000	
Program	91001	Management and Administration	45,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	45,000	
Operation	911651	911651 - Revenue Collection	1.0	1.0
			1.0	45,000
Use of goods and services			45,000	
2210711 Public Education and Sensitization			30,000	
2210801 Local Consultants Fees (Companies)			15,000	

<i>Total Cost Centre</i>	181,598
--------------------------	----------------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821019 Scholarship and Bursaries							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
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							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821019 Scholarship and Bursaries							70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	823,003	
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							25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Other expense							40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					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							758,003	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					758,003	
Program	91006	Social Services Delivery					758,003	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					758,003	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	758,003
Fixed assets							758,003	
3111205 School Buildings							450,000	
3111255 WIP - Office Buildings							20,000	
3111256 WIP - School Buildings							288,003	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,400,000	
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Non Financial Assets							1,400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,400,000	
Program	91006	Social Services Delivery					1,400,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,400,000
Fixed assets							1,400,000	
	3111205	School Buildings					900,000	
	3113108	Furniture and Fittings					500,000	
Total Cost Centre							2,298,003	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					308,247	
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							25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Non Financial Assets							283,247	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					283,247	
Program	91006	Social Services Delivery					283,247	
Sub-Program	91006002	SP2.2 Public Health Services and Management					283,247	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	283,247
Fixed assets							283,247	
3111153 WIP - Bungalows/Flat							57,259	
3111253 WIP - Health Centres							225,988	
Total Cost Centre							308,247	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	346,183
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]	346,183	
Objective	000000	Compensation of Employees			346,183	
Program	91001	Management and Administration			346,183	
Sub-Program	91001001	SP1.1: General Administration			346,183	
Operation	000000		0.0	0.0	0.0	346,183

Wages and salaries [GFS]				346,183
2111001 Established Post				346,183

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	403,000
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	403,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			403,000	
Program	91006	Social Services Delivery			403,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			403,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	403,000

Use of goods and services				403,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210205	Sanitation Charges			50,000
2210302	Contract Cleaning Service Charges			310,000
2210709	Seminars/Conferences/Workshops - Domestic			13,000
2210711	Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	66,000
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							66,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						66,000
Program	91006	Social Services Delivery						66,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						66,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	66,000
Use of goods and services							66,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2210711 Public Education and Sensitization							41,000	
Total Cost Centre							815,183	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				644,045
Function Code	70421	Agriculture cs					
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							632,045
Objective	000000	Compensation of Employees					632,045
Program	91008	Economic Development					632,045
Sub-Program	91008002	SP4.2 Agricultural Services and Management					632,045
Operation	000000		0.0	0.0	0.0	632,045	
Wages and salaries [GFS]							632,045
2111001 Established Post							632,045
Use of goods and services							12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210710 Staff Development							3,000
2210711 Public Education and Sensitization							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				63,000
Function Code	70421	Agriculture cs					
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							63,000
Objective	580102	1.1 Eradicate extreme poverty					63,000
Program	91008	Economic Development					63,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					63,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	63,000	
Use of goods and services							63,000
2210120 Purchase of Petty Tools/Implements							23,000
2210711 Public Education and Sensitization							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70421	Agriculture cs					59,099	
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							59,099	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					59,099	
Program	91008	Economic Development					59,099	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,099
Use of goods and services							59,099	
2210102 Office Facilities, Supplies and Accessories							15,170	
2210710 Staff Development							9,000	
2210711 Public Education and Sensitization							34,929	
Total Cost Centre							766,144	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		50,631	
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]				50,631	
Objective	000000	Compensation of Employees		50,631	
Program	91007	Infrastructure Delivery and Management		50,631	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,631	
Operation	000000	0.0	0.0	0.0	50,631
Wages and salaries [GFS]				50,631	
	2111001	Established Post		50,631	
Total Cost Centre				50,631	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	180,963
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]							180,963
Objective	000000	Compensation of Employees					180,963
Program	91006	Social Services Delivery					180,963
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					180,963
Operation	000000		0.0	0.0	0.0		180,963
Wages and salaries [GFS]							180,963
	2111001	Established Post					180,963
Total Cost Centre							180,963

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000
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						7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						4,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	71040	Family and children				
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Other expense						300,000
Objective	580102	1.1 Eradicate extreme poverty				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821009 Donations						260,000
2821019 Scholarship and Bursaries						40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			13,500
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						13,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				13,500
Program	91006	Social Services Delivery				13,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				13,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210711 Public Education and Sensitization						13,500

<i>Total Cost Centre</i>	320,500
--------------------------	---------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				16,500
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							16,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					16,500
Program	91006	Social Services Delivery					16,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210711 Public Education and Sensitization							16,500
Total Cost Centre							19,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	362,440
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		

				Compensation of employees [GFS]	350,440	
Objective	000000	Compensation of Employees			350,440	
Program	91007	Infrastructure Delivery and Management			350,440	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,440	
Operation	000000		0.0	0.0	0.0	350,440
Wages and salaries [GFS]					350,440	
2111001 Established Post					350,440	

				Use of goods and services	12,000	
Objective	150701	3.7 Promote good corporate governance			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,500
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		

				Non Financial Assets	5,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,500	
Program	91007	Infrastructure Delivery and Management			5,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,500	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,500
Fixed assets					5,500	
3112214 Electrical Equipment					5,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
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					
Non Financial Assets							250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111303 Toilets							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				823,000
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					
Non Financial Assets							823,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					823,000
Program	91007	Infrastructure Delivery and Management					823,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					823,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		823,000
Fixed assets							823,000
3111153 WIP - Bungalows/Flat							60,000
3111255 WIP - Office Buildings							60,000
3111256 WIP - School Buildings							200,000
3111360 WIP-Feeder Roads							300,000
3113110 Water Systems							103,000
3113111 Heritage Assets							60,000
3113151 WIP - Electrical Networks							40,000
Total Cost Centre							1,440,940

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<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	91008	Economic Development				20,000
Sub-Program	91008001	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
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
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							50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						50,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		72,401
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Compensation of employees [GFS]		66,401
Objective	000000	Compensation of Employees			66,401
Program	91001	Management and Administration			66,401
Sub-Program	91001005	SP1.5: Human Resource Management			66,401
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					66,401
2111001 Established Post					66,401

			Use of goods and services		6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					6,000
2210102 Office Facilities, Supplies and Accessories					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		83,100
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Use of goods and services		83,100
Objective	640101	Improve human capital development and management			83,100
Program	91001	Management and Administration			83,100
Sub-Program	91001005	SP1.5: Human Resource Management			83,100
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					38,300
2210706 Library and Subscription					35,800
2210711 Public Education and Sensitization					2,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					44,800
2210709 Seminars/Conferences/Workshops - Domestic					40,000
2210710 Staff Development					4,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				111,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							111,900
Objective	640101	Improve human capital development and management					111,900
Program	91001	Management and Administration					111,900
Sub-Program	91001005	SP1.5: Human Resource Management					111,900
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		36,500
Use of goods and services							36,500
2210102 Office Facilities, Supplies and Accessories							36,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		75,400
Use of goods and services							75,400
2210709 Seminars/Conferences/Workshops - Domestic							75,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							327,401

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				32,846
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921901001	Ajumako/Enyan/Esiam District - Ajumako_Statistics_Statistics_Statistics_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							26,846
Objective	000000	Compensation of Employees					26,846
Program	91001	Management and Administration					26,846
Sub-Program	91001001	SP1.1: General Administration					26,846
Operation	000000		0.0	0.0	0.0	26,846	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Use of goods and services							6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921901001	Ajumako/Enyan/Esiam District - Ajumako_Statistics_Statistics_Statistics_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							62,846
Total Vote							9,910,731

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
Ajumako/Enyan/Esiam District - Ajumako	3,332,841	2,161,900	2,184,250	7,678,991	108,600	357,150	5,500	471,250	0	0	0			220,099	1,540,392	1,760,491	9,910,731
Management and Administration	2,118,761	1,071,900	70,000	3,260,661	108,600	352,150	0	460,750	0	0	0			65,000	140,392	205,392	3,926,803
SP1.1: General Administration	1,942,762	678,000	70,000	2,690,762	81,600	269,050	0	350,650	0	0	0			0	0	0	3,041,412
SP1.2: Finance and Revenue Mobilization	109,598	45,000	0	154,598	27,000	0	0	27,000	0	0	0			0	0	0	181,598
SP1.3: Planning, Budgeting, Coordination and Statistics	0	36,000	0	36,000	0	0	0	0	0	0	0			0	0	0	36,000
SP1.4: Legislative Oversight	0	195,000	0	195,000	0	0	0	0	0	0	0			5,000	140,392	145,392	340,392
SP1.5: Human Resource Management	66,401	117,900	0	184,301	0	83,100	0	83,100	0	0	0			60,000	0	60,000	327,401
Social Services Delivery	180,963	873,000	1,041,250	2,095,213	0	5,000	0	5,000	0	0	0			96,000	1,400,000	1,496,000	3,596,213
SP2.1 Education, youth & Sports Services	0	135,000	758,003	893,003	0	5,000	0	5,000	0	0	0			0	1,400,000	1,400,000	2,298,003
SP2.2 Public Health Services and Management	0	25,000	283,247	308,247	0	0	0	0	0	0	0			0	0	0	308,247
SP2.3 Social Welfare and Community Development	180,963	310,000	0	490,963	0	0	0	0	0	0	0			30,000	0	30,000	520,963
SP2.5 Environmental Health and Sanitation Services	0	403,000	0	403,000	0	0	0	0	0	0	0			66,000	0	66,000	469,000
Infrastructure Delivery and Management	401,071	72,000	1,073,000	1,546,071	0	0	5,500	5,500	0	0	0			0	0	0	1,551,571
SP3.1 Physical and Spatial Planning Development	50,631	60,000	0	110,631	0	0	0	0	0	0	0			0	0	0	110,631
SP3.2 Public Works, Rural Housing and Water Management	350,440	12,000	1,073,000	1,435,440	0	0	5,500	5,500	0	0	0			0	0	0	1,440,940
Economic Development	632,045	95,000	0	727,045	0	0	0	0	0	0	0			59,099	0	59,099	786,144
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 Services and Management	632,045	75,000	0	707,045	0	0	0	0	0	0	0			59,099	0	59,099	766,144
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0			0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0			0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	5,847,898	5,847,898	5,906,377
1_No Poverty	433,500	433,500	437,835
11_Sustainable Cities and Communities	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	923,050	923,050	932,281
17_Partnerships for the Goals	45,000	45,000	45,450
2_Zero Hunger	71,099	71,099	71,810
3_Good Health and Well-Being	320,247	320,247	323,449
4_ Quality Education	2,298,003	2,298,003	2,320,983
6_Clean Water and Sanitation	469,000	469,000	473,690
8_ Decent Work and Economic Growth	79,500	79,500	80,295
9_Industry, Innovation, and Infrastructure	1,078,500	1,078,500	1,089,285
Grand Total	0	0	0
	5,847,898	5,847,898	5,906,377

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	6,469,290	6,469,290	6,533,983
9101 - Generic Operations	0	0	0	3,113,300	3,113,300	3,144,433
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	185,500	185,500	187,355
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	19,800	19,800	19,998
910110 - PROTOCOL SERVICES	0	0	0	386,200	386,200	390,062
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,550	72,550	73,276
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,441,250	2,441,250	2,465,662
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	8,000	8,000	8,080
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	134,099	134,099	135,440
910301 - Extension Services	0	0	0	134,099	134,099	135,440
9104 - EDUCATION	0	0	0	140,000	140,000	141,400
910402 - Supervision and inspection of Education Delivery	0	0	0	140,000	140,000	141,400
9105 - HEALTH	0	0	0	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	340,000	340,000	343,400
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910603 - Community mobilization	0	0	0	19,500	19,500	19,695
910604 - Child right promotion and protection	0	0	0	20,500	20,500	20,705
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	355,000	355,000	358,550
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	200,000	200,000	202,000
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	469,000	469,000	473,690

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	403,000	403,000	407,030
910903 - Liquid waste management	0	0	0	66,000	66,000	66,660
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	1,090,500	1,090,500	1,101,405
911101 - Supervision and regulation of infrastructure development	0	0	0	1,090,500	1,090,500	1,101,405
9114 - LEGAL	0	0	0	140,392	140,392	141,796
911401 - Justice delivery and legal services	0	0	0	140,392	140,392	141,796
9115 - TRANSPORT	0	0	0	190,000	190,000	191,900
911501 - Management of transport services	0	0	0	190,000	190,000	191,900
9116 - Revenue Projection	0	0	0	45,000	45,000	45,450
911651 - Revenue Collection	0	0	0	45,000	45,000	45,450
9117 - Department of Statistics	0	0	0	36,000	36,000	36,360
911701 - Data and information dissemination	0	0	0	36,000	36,000	36,360
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	261,000	261,000	263,610
911801 - Personnel and Staff Management	0	0	0	110,800	110,800	111,908
911803 - Staff Training and skills development	0	0	0	150,200	150,200	151,702
Grand Total	0	0	0	6,469,290	6,469,290	6,533,983

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	6,474,490	6,474,542	6,539,235
	5,200	5,252	5,252
	5,200	5,252	5,252
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	185,500	185,500	187,355
	55,500	55,500	56,055
	130,000	130,000	131,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	19,800	19,800	19,998
	19,800	19,800	19,998
910110 - PROTOCOL SERVICES	386,200	386,200	390,062
	68,200	68,200	68,882
	280,000	280,000	282,800
	38,000	38,000	38,380
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	72,550	72,550	73,276
	27,550	27,550	27,826
	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,441,250	2,441,250	2,465,662
	1,041,250	1,041,250	1,051,662
	1,400,000	1,400,000	1,414,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	8,000	8,000	8,080
	8,000	8,000	8,080
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	134,099	134,099	135,440
	12,000	12,000	12,120
	63,000	63,000	63,630
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	140,000	140,000	141,400
	5,000	5,000	5,050
	70,000	70,000	70,700
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910603 - Community mobilization	19,500	19,500	19,695
	3,000	3,000	3,030
	16,500	16,500	16,665

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	20,500	20,500	20,705
	7,000	7,000	7,070
	13,500	13,500	13,635
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	70,000	70,000	70,700
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	200,000	200,000	202,000
	195,000	195,000	196,950
	5,000	5,000	5,050
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	403,000	403,000	407,030
	403,000	403,000	407,030
910903 - Liquid waste management	66,000	66,000	66,660
	66,000	66,000	66,660
911002 - Land use and Spatial planning	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,090,500	1,090,500	1,101,405
	12,000	12,000	12,120
	5,500	5,500	5,555
	250,000	250,000	252,500
	823,000	823,000	831,230
911401 - Justice delivery and legal services	140,392	140,392	141,796
	140,392	140,392	141,796
911501 - Management of transport services	190,000	190,000	191,900
	90,000	90,000	90,900
	100,000	100,000	101,000
911651 - Revenue Collection	45,000	45,000	45,450
	45,000	45,000	45,450
911701 - Data and information dissemination	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	110,800	110,800	111,908
	6,000	6,000	6,060
	38,300	38,300	38,683
	36,500	36,500	36,865
	30,000	30,000	30,300
911803 - Staff Training and skills development	150,200	150,200	151,702
	44,800	44,800	45,248
	75,400	75,400	76,154
	30,000	30,000	30,300
Grand Total	0	0	0
	6,474,490	6,474,542	6,539,235

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,474,490	6,474,542	6,539,235
70111 Exec. & leg. Organs (cs)	1,362,642	1,362,694	1,376,268
	274,250	274,302	276,993
	280,000	280,000	282,800
	663,000	663,000	669,630
	145,392	145,392	146,846
70112 Financial & fiscal affairs (CS)	342,000	342,000	345,420
	12,000	12,000	12,120
	83,100	83,100	83,931
	186,900	186,900	188,769
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	134,099	134,099	135,440
	12,000	12,000	12,120
	63,000	63,000	63,630
	59,099	59,099	59,690
70610 Housing development	1,090,500	1,090,500	1,101,405
	12,000	12,000	12,120
	5,500	5,500	5,555
	250,000	250,000	252,500
	823,000	823,000	831,230
70620 Community Development	19,500	19,500	19,695
	3,000	3,000	3,030
	16,500	16,500	16,665
70721 General Medical services (IS)	308,247	308,247	311,329
	308,247	308,247	311,329
70740 Public health services	469,000	469,000	473,690
	403,000	403,000	407,030
	66,000	66,000	66,660

Expenditure by Functions of Government and Source of Funding**In GH¢**

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70980	Education n.e.c			2,298,003	2,298,003	2,320,983
				5,000	5,000	5,050
				70,000	70,000	70,700
				823,003	823,003	831,233
				1,400,000	1,400,000	1,414,000
71040	Family and children			320,500	320,500	323,705
				7,000	7,000	7,070
				300,000	300,000	303,000
				13,500	13,500	13,635
Grand Total				0	0	0
				6,474,490	6,474,542	6,539,235

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,474,490	6,474,542	6,539,235
70111 Exec. & leg. Organs (cs)	1,362,642	1,362,694	1,376,268
70112 Financial & fiscal affairs (CS)	342,000	342,000	345,420
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	134,099	134,099	135,440
70610 Housing development	1,090,500	1,090,500	1,101,405
70620 Community Development	19,500	19,500	19,695
70721 General Medical services (IS)	308,247	308,247	311,329
70740 Public health services	469,000	469,000	473,690
70980 Education n.e.c	2,298,003	2,298,003	2,320,983
71040 Family and children	320,500	320,500	323,705
Grand Total	0	0	0
	6,474,490	6,474,542	6,539,235

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111256	Classroom Block	Completion of 1 No. 3 unit classroom block (Kokoben)	100%	239,945.50	144,836.38	95,129.12	95,129.12	-	-	-
2	3111256	Classroom Block	Completion of 1 No. 3 unit classroom block (Bremam Bekoso)	65%	239,869.60	174,957.60	64,912.00	64,912.00	-	-	-
3	3111256	Classroom Block	Completion of 1 No. 3 unit classroom block (Kromaim)	100%	239,969.60	210,967.38	29,002.22	29,002.22	-	-	-
4	3111256	Classroom Block	Completion of 1 No. 3 unit classroom block at Ampia Ajumako	71%	269,996.00	171,036.26	98,959.74	98,959.74	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)

MMDA: AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111256	Magistrate Court	Completion of District Magistrate Court	75%	450,000.00	309,608.09	140,391.91	140,391.91	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom Block	Construction of 1 No. 3 unit classroom block at GESDI A (Ajumako)	DDF	450,000.00	Full Feasibility Studies
2	Classroom Block	Construction of 1 No. 3 unit classroom block at Essiam Methodist School	DACF	450,000.00	Full Feasibility Studies
3	Dual Desks	Purchase of furniture for schools (District wide)	DDF	500,000.00	Full Feasibility Studies
4	Classroom Block	Construction of 1 No. 3 unit classroom block at GESDI B (Ajumako)	DACF	450,000.00	Full Feasibility Studies