



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEKYERE SOUTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Friday 27th October 2024 passed a resolution for the approval of 2025 Program Based Budget Estimates for utilization in the year 2025.

The **Budget Expenditures** are categorized in three **(3) Economic Classification** namely,

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,475,732.58	GH¢4,359,008.60	GH¢3,799,043.17

Total Budget GH¢19,633,784.35

.....
HAYFORD PEPRAH
Presiding Member

.....
OLIVER OPOKU YEBOAH
District Co-ord. Director

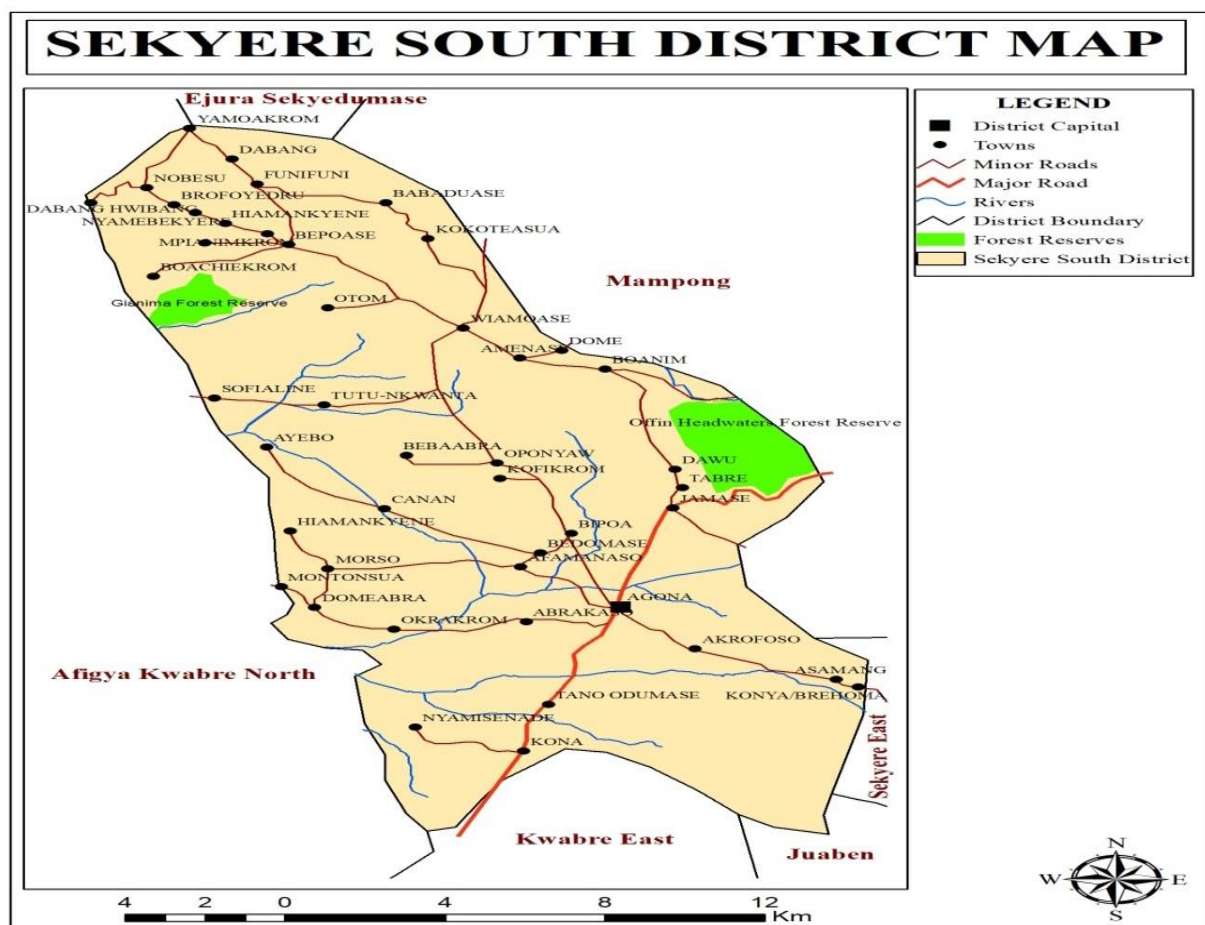
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of forty-three (43) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to the Local Government Act 1993 Act 462(now Act 936) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, and Kwabre East Municipal in the south and Afigya Kwabre North District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include, Jamasi, Kona, Wiamoase, Asamang etc



Population Structure

The Population of the District according to the 2021 Population and Housing Census (PHC, 2021) stood at 120,076 with a growth rate of 1.2%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2025 is estimated to be **125,971**. (Source: Population and Housing Census Reports-2021)

Vision

To be a one-stop investment destination in Agro-processing industry in Ghana.

Mission

Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors, and other key stakeholders.

Goals

The district development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernizes agriculture, infrastructure development, and promotion of gender equality, develops human and institutional capacities and empowerment of the vulnerable and excluded.

Core Functions

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Governance ACT 2016 Act 936. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programs, 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
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts and public tribunals in the district for the promotion of justice
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment
- Perform such other functions as may be provided under any other enactment

District Economy

- **Agriculture**

The main economic activity of the district is agriculture which employs 46.4% of the active population. Major cash and food crops cultivated are Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in 2017 has coordinated the activities of the four **(4)** Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include.

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

Among the four **(4)** businesses, one has started production on small scale while the rice processing factory has begun supply of packaged rice in large quantities to household and commercial consumption.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies on Rice and Maize.

In the year 2023, Maize Farmers under the Planting for Food and Jobs were able to produce yield of **1,392Mt** whilst Yield for Rice Farmers under Planting for Food and Jobs stood at **1,350 Mt**.

The following subsidized Farms inputs were distributed to farmers as of August 2023 namely,

- Supply of 640 bags of Fertilizers (NPK)
- Supply of 200bags of Fertilizers (UREA)
- Supply of 25,000 Coconut Seedlings
- Supply of 46,000 Oil Palm Seedlings

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and for commercial purposes. However, in the Zongo communities, livestock is a full-time occupation that produces animals such as: cattle, goats, and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

- Road Network

The district has a total of **175.8 km** Road Network. **45km** of the roads has been **Engineered** (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining **130.8km** are feeder roads out of which 113km has been **semi-engineered**

- **Energy**

90% of the communities in the district are connected to electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

However, there are some communities; especially the remote and smaller communities that are not connected to electricity currently but uses solar panels. Nevertheless, efforts are being made to ensure that all communities in the district get access to electricity through the rural electrification program.

- **Health**

There are 12 health facilities fairly distributed within the district. The top 5 prevalent diseases in the district are Malaria, Acute eye infection, Cataract, Hypertension, Anemia and Rheumatism. The district has only 19 doctors, 24 Physician Assistant and 674 Nurses. The table below show the detailed analysis of the health sector.

HEALTH FACILITIES					
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE	PATIENT RATIO
Hospital	1	4	1	Doctor	1:6,630
Health Centre	3	1	-	Physician Assistant	1:5,249
CHPS Compound	1	-	-	Nurse	1:137
Maternity Home	1			STAFF STRENGTH	
TOTAL	6	5	1	Total Staff Strength	1,590

- **Education**

Access to education in the district has improved over the years. Education facilities have been improved in all communities in the district. Presently, the District has 304 Basic School, 10 Secondary School and 3 Tertiary Institutions.

The district has 3,366 teachers spread across the various basic schools, the 6 SHS and the one vocational school in the district. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the district educational sector is inadequate school infrastructure. Below is an analysis of the Education Facilities.

EDUCATION							
BASIC LEVEL				SECONDARY & TERTIARY			
				SCHOOL	PUBLIC	PRIVATE	TOTAL
				Special School	1	-	1
				Senior High/Technical School	6	2	8
Kindergarten	71	34	105	Vocational Institutes	1	-	1
Primary School	71	34	105	College of Education	1	-	1
Junior High School	61	13	74	Midwifery College	1	-	1
				University College	-	1	1
TOTAL	203	81	284	TOTAL	10	3	13

- **Market Centers**

The district currently has three major weekly markets which are well organized and patronized by people in and outside the region, namely, the Agona market which falls on Tuesdays, Wiamoase market which also falls on Thursdays and Bepoase market which falls on Wednesdays. Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural produce which are normally from the farming centers dominate the trading activities. Commodities such as plantain, banana, cocoyam, maize, cassava, and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

- **Water and Sanitation**

The Assembly has 2 final disposal site which has help to improve the sanitation of the district. The district has a total of 209 boreholes evenly distributed in the district. There are also Small-Town Water Systems at Wiamoase, Tano-Odumase and Boanim.

Key Issues/Challenges

- High incidence of poverty, especially among disadvantaged groups (Health & Agric interventions)
- Chieftaincy/Land disputes make it difficult in preparation of local plans
- Insufficient funds to support agricultural activities
- Insufficient District Assembly Common Fund Releases

Key Achievements in 2023

- Constructed 1no 3-Unit Classroom Block at Asamang



- Constructed 1no 6-Unit Classroom Block at Kona



- Construction Of 1no 6-Unit Classroom Block at Wiamoase



- Construction of 1 no.9-Units Offices with Store, Conference Hall, Reception And 6-Units Washrooms for District Health Directorate at Agona



- Distributed 11,000 Oil Palm Seedlings to Farmers



- Locally Produced Deedew Rice (1d1f)



Revenue and Expenditure Performance

Revenue detailed the sources of funds available to the District Assembly. It incorporated Internally Generated Fund, Donor and Central Government funds.

Expenditure captures the economic classification of expenditure of the District Assembly namely Compensation, Good & Services and Capital Expenditure (Asset).

Revenue

Table 1: Revenue Performance – IGF Only

2025-2028 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	220,000.00	69,213.00	228,000.00	239,400.00	250,800.00	275,310.00
Basic Rate	1,000.00	-	1,000.00	1,050.00	1,100.00	1,207.50
Fees	320,000.00	152,205.00	356,580.00	374,409.00	392,238.00	430,570.35
Fines	16,400.00	16,620.00	21,400.00	22,470.00	23,540.00	25,840.50
Licenses	230,100.00	150,496.06	257,300.00	270,165.00	283,030.00	310,689.75
Land	200,000.00	128,668.09	192,000.00	201,600.00	211,200.00	231,840.00
Rent	7,500.00	3,165.00	18,720.00	19,656.00	20,592.00	22,604.40
Investment	50,000.00	29,500.00	70,000.00	73,500.00	77,000.00	84,525.00
Sub-Total	1,045,000.00	549,867.15	1,145,000.00	1,202,250.00	1,259,500.00	1,382,587.50
Royalties	55,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00
Total	1,100,000.00	549,867.15	1,165,000.00	1,222,250.00	1,279,500.00	1,402,587.50

Table 2: Revenue Performance – All Revenue Sources

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	1,100,000.00	549,867.15	1,145,000.00	1,202,250.00	1,259,500.00	1,316,750.00
Compensation transfer	9,815,326.07	7,052,839.97	11,399,732.58	11,969,719.21	12,539,705.84	13,109,692.47
Goods and Services transfer	93,500.00	-	101,500.00	106,575.00	111,650.00	116,725.00
DACF-Assembly	3,400,000.00	596,261.34	4,000,000.00	4,200,000.00	4,400,000.00	4,600,000.00
DACF-MP	1,525,000.00	708,214.41	600,000.00	630,000.00	660,000.00	690,000.00
DACF-PWD	250,000.00	133,647.78	300,000.00	315,000.00	330,000.00	300,000.00
DACF-RFG	2,481,529.88	1,778,776.00	2,032,551.77	2,134,179.36	2,235,806.95	2,337,434.54
Stool Land	55,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00
Total	18,720,355.95	10,819,606.65	19,598,784.35	20,577,723.57	21,556,662.79	22,490,602.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE ITEM	2023 Budget	Actual as at August	2024	2025	2026	2027
COMPENSATION	4,237,531.23	5,237,791.69	7,485,115.73	8,163,766.63	9,888,326.07	7,052,839.97
GOODS AND SERVICES	3,866,023.20	2,359,184.14	3,268,395.24	1,960,478.03	4,622,659.00	1,436,241.11
ASSETS	4,024,412.80	1,123,472.67	3,460,394.74	1,326,680.72	4,253,370.88	498,896.50
TOTAL	12,127,967.23	8,720,448.50	14,213,905.71	11,450,925.38	18,764,355.95	8,987,977.58

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Protect labour rights and promote safe and secure working environment for workers
- Enhance Capacity-building support to DCs to increase data availability
- Ensure free, equitable and quality Education for all by 2030
- Achieve universal health coverage and affordable essential medicine & vaccine for all
- End AIDS, Malaria, Neglected Tropical Diseases, and combat hepatitis, water-borne and communicable diseases
- Promote development-oriented policies that support productive activities
- Achieve full and productive employment and decent work for all
- Achieve access to adequate and equitable sanitation & hygiene
- Achieve universal and equitable access to water
- Enhance inclusive urbanization and capacity settlement planning
- Develop Quality, Sustainable and Resilient Infrastructure to Support Economic Development and Human Wellbeing
- Substantially reduce the proportion of youth not in employment, education or training
- End hunger and ensure access by all people invulnerable situation
- Build resilience of people in vulnerable situation, reduce exposure to climate disaster

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous Year (2023)		Current year (2024)		Budget Year	Indicative Year's				
			Target	Actual	Target	Actual August †		2025	2026	2027	2028	
Political and Administrative Decentralisation	Deepen political and administrative decentralisation	Number	3	3	3	2	3	3	3	3		
		Percentage	100%	97%	100%	50%	100%	100%	100%	100%		
		Tons	1,500M †	1,392M †	1,591M †	-	1,658 Mt	1,730 Mt	1,790 Mt	1,856 Mt		
Agricultural Productivity	Improve Agricultural Productivity	Tons	1,450M †	1,350M †	1,525M †	-	1,600 Mt	1,660 Mt	1,750 Mt	1,800 Mt		
		Number	5	3	5	2	4	3	2	3		
		Number	6	4	14	7	20	25	28	35		
Increase Enrolment Rate	Increase equitable access to education at all levels	Number										
		Number	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553		
		Number	150	132	200	110	220	240	270	300		
Social Protection Management	Increase access to Social Livelihood Intervention Programmes	Number										
		Number	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553		
		Number	150	132	200	110	220	240	270	300		

Revenue Mobilization Strategies

These strategies highlighted will be vigorously pursued by the Assembly in 2025 to improve internal revenue mobilization.

	Revenue Source	Key Strategies
1	Rates (Basic Rates) /Property Rates	<ul style="list-style-type: none"> • Update revenue data and Valuation of Property district wide. • Activate Revenue taskforce to assist in the collection of rates
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. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Quarry site
3	Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew their licenses when expired
4	Rent	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5	Fees and Fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6	Investment (Wheel Loader & Tipper Truck)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Monitor users of the equipment's.
7	Revenue Collectors	<ul style="list-style-type: none"> • Setting target for revenue collectors • Monitor collector's actual collection against targets • Sensitization workshop for revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

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, Development Planning Unit, Accounts Office, Procurement Unit, Statistics, Human Resource, Internal Audit and Records Unit.

Total staff strength of One Hundred and Thirty-Three (133) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation, and security.

The core function of the General Administration is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection, and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the processes of Goods and Services, Assets, inventory, and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Forty-four (44) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Reports on operations and projects prepared and submitted	Number of monitoring reports prepared	4	3	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	8	12	12	12	12
Developmental and operational plans and budgets prepared and submitted	Number of procurement plan and updates prepared	4	3	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Supply of Hospital Equipment's
Internal management of the organisation	Purchase of Street lights & Bulbs
Procurement of office equipment's and logistics	Procurement of office equipment's (Computers & accessories, Cabinet, Furniture)
	Construction of Fence Wall at DCD's Resident
	Construction of Fence Wall at DCD's Resident

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Twelve (12) officers comprising of Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced revenue mobilization	% of revenue targets achieved	85%	50%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted	1	0	1	1	1	1
	Number of Audit Committee meetings held	3	2	4	4	4	4
Enhance effective Internal control system of the Assembly	Functionality of Audit Committee (Quarterly Meeting)	3	2	4	4	4	4
Revenue awareness enhanced	No. of reports of awareness forum organized on revenue collection	2	2	4	4	4	4
	Number of monthly revenue charts prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Services	

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.

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	Capacity Building Plan prepared by October	-	-	30th Oct., 2025	30th Oct., 2026	30th Oct., 2027	31st Oct., 2028
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	72	86	90	95	100	105
Staff welfare improved	Number of appraised staff	123	132	132	132	132	132
	Number of promoted staff	4	11	22	25	25	30
	Number of monthly E-payment voucher validated	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 Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Prepare and review 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Statutory and mandatory meetings organized	Number of quarterly budget committee meeting held	4	4	4	4	4	4
	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Developmental Plans and Budgets Prepared	Medium Term Development Plan Reviewed	No	No	No	No	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	3	2	4	4	4	4
	Number of progress reports prepared	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects (Budget and Plan Preparation, Monitoring & Evaluation of Projects)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	3	2	3	3	3	3
	Number of quarterly statutory sub-	15	9	15	15	15	15

	committee meetings held						
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	

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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Thirty-four (34) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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
- To improve the quality of teaching and learning in the district
- Ensuring teacher development, deployment, and supervision at the basic level

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved educational planning and Leadership	% of management staff trained	90%	96%	97%	98%	99%	100%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%

BASIC EDUCATION- KG							
Main Outputs	Output Indicator	Past Year		Projections			
		2023	2024	Indicative Year			
		Actual	Actual as at August	Budget year 2025	2026	2027	2028
Increased Enrolment	GER	146%	148%	149%	150%	150%	151%
	NER	89%	91%	93%	93%	94%	95%
	NAR	90%	96%	97%	97%	98%	99%
	Completion Rate	95%	97%	98%	98%	98%	99%
	GPI	0.95	0.01	0.01	0.01	0.01	0.02
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	91%	94%	94%	94%	95%	96%
	PTR	31:1	31:1	31:1	31:2	30:1	30:2

Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	19.90 %	76%	78%	78 %	78 %	79 %
	No. and % of Pupil's Numeracy Workbook	19.90 %	76%	78%	78 %	78 %	79 %

PRIMARY								
Main Outputs	Output Indicator	Past Years	Projections					
		2023 Actual	2024 Actual @ Aug	Budget Year 2025	Indicative Year			
					2026	2027	2028	
Increased Enrolment	GER	120%	148%	149%	150%	150%	122%	
	NER	98%	91%	93%	93%	94%	92%	
	NAR	88%	96%	97%	97%	98%	91%	
	Completion Rate	94.50 %	97%	98%	98%	98%	95.50%	
	GPI	0.01	0.01	0.01	0.01	0.015	0.02	
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	83%	94%	94%	94%	95%	87%	
	PTR	30:1	31:1	31:1	31:2	30:1	35:1	
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	71.70 %	76%	78%	78%	78%	77.50%	
	No. and % of Pupil's Maths Core Textbooks	82%	83%	78%	78%	78%	83%	
	No. and % of Pupil's Science Core Textbooks	82%	83%	84%	85%	87%	88%	

JHS							
Main Outputs	Output Indicator	Past Years	2024 Actual @ Aug	Budget Year 2025	Projections		
		2023 Actual			Indicative Year		
			2026		2027	2028	
Increased Enrolment	GER	110%	115%	120%	120%	120%	120%
	NER	79%	82%	86%	86%	86.50%	86.50%
	NAR	85%	89%	91%	91%	91.50%	91.50%
	Completion Rate	95%	97%	97%	97%	97%	97%
	GPI	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	90%	92%	94%	94%	97%	97%
	PTR	23:10	25:1	25:1	26:1	25:10	25:10
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	81.20%	83.10%	86.10%	86.10%	86.10%	86.10%
	No. and % of Pupil's Maths Core Textbooks	82.80%	85.00%	87%	87%	87%	87%

SHS							
Main Outputs	Output Indicator	Past Years	Projections				
		2023 Actual	2024 Actual @ Aug	Budget Year 2025	Indicative Year		
					2026	2027	2028
Increased enrolment	GER	110%	115%	115%	115%	115%	115%
	NER	80.10%	84%	87%	87%	87.50%	88%
	NAR	60.50%	65%	68%	68%	68.50%	69%
	Completion Rate	79.50%	82%	85%	85%	86%	86.5%
	GPI	0.98	0.98	1.01	1.01	1.02	1.03
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%
	PTR	25:10	25:10	25:10	25:20	25:10	25:10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construction of 1 no 6-unit classroom for Methodist Primary School Wiamoase
	Rehabilitation of 1no 6unit classroom block for Abrakaso D/A Primary
	Construction of 1No. 3-unit classroom block with ancilliary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra

	Construction of 1no. 3 Unit classroom block with office and store at Bipoa DAJHS
	Construction of 1no. 3 Unit classroom block with office and store at Jamasi SDA Primary
	Construction of 1 No 3-unit classroom at Bepoase
	Completion of 3 Unit Classroom Block for Asamang
	Completion of 6 Unit Classroom Block for Kona D/A Primary
	Completion of 6 Unit Classroom Block for FofieKrom
	Construction of 1No 3 Unit Classroom Block at Bedomase with 3 pieces Teachers & Chairs and 45 dual desks
	Construction of 1No 3 Unit Classroom Block at Bedomase with 3 pieces Teachers & Chairs and 45 dual desks
	Supply of Dual Desk for School Districtwide

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria, among others.

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	3,577	2,792	3,102	3,215	3,297	3,321
	Number of households supplied with mosquito nets	3,540	2,498	2,541	2,978	3,128	3,220

Budget Sub-Programme Standardized Operations and Projects**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Responsive Initiative HIV/AIDS and Malaria	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6 Unit Washrooms District Health Directorate Block
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include.

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with total staff strength of Twelve (12) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	132	110	180	190	200	200
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	65	32	70	80	85	90
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	30	21	40	50	55	60
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,533	1,533	1,533	1,533	1,533	1,533

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	Purchase of Electricals equipment for People with Disability-PWD
Social Intervention Programs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable, and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certificate

Budget Sub- Programme Description

The Births and Deaths Registry operates on the legislative mandate of Act 1027 of 2020, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration system in Ghana. Its core mandate is to provide accurate and reliable information on all births and deaths within Ghana for socio-economic development of the country through their registration and certification.

The Birth and Death Registry exist to provide the following function.

- Legalization of registered Births and Death
- Storage and management of the births and deaths records/registers
- Insurance of certificate copies and Entries in the Register of Births and Death upon request
- Effecting correcting and insertions in the Register of Births and Deaths upon request
- Preparation of documents for the exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried
- Verification and Authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Birth Registrations	Agona	3,100	1,345	3,200	3,400	3,500	3,600
	Wiamoase	1,200	434	1,300	1,500	1,500	1,600
Death Registration	Agona	69	27	100	150	160	200
	Wiamoase	15	4	30	50	50	80

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Department (Utilities, Travel Transport, Stationaries and General Expense)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation & hygiene

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment, and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1,501	-	2,000	2,000	2,000	2,000
Improve Communities sensitization on personal hygiene	Number of fora organized	5	3	15	15	15	15
Domiciliary Inspection Enhanced	Number of Houses inspected	6,800	3,579	7,798	8,000	8,000	8,000
Increase Hygiene Education in Schools	Number of Primary Schools inspected	3	9	25	20	20	23
	Number of Junior High Schools inspected	2	9	16	24	20	23
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	78	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of 1No 20-seater water closet toilet facility with mechanised borehole at Jamasi
	Construction of 10-seater Water Closet at Domeabra Market

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport and infrastructure
- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in rural areas.

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, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Eleven (11) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity settlement planning

Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by Five (5) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhance Development Control	Number of local plans approved	2	2	2	2	2	2
	Sensitize Public on Development Permitting Processes	2	2	4	4	4	4
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	12	12	12	12	12	12
	Number of District Spatial Planning Committee Meeting held	12	12	12	12	12	12
Improve Proper Naming of Street and Properties	Number of Street Named	75	50	70	70	70	70

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	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To achieve universal and equitable access to water
- To develop quality, sustainable and resilient infrastructure to support economic development and human well being

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.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of fun

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved Adherence to Building Regulations	Number of building development monitored	73	71	113	125	130	140
Enhanced Supervision of Public Projects	Number of Assembly projects supervised	15	8	15	15	20	25
Provision of Technical Assistance	Number of assistances offered to institutions and agencies	5	10	15	18	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Drilling and Maintenance of Boreholes district wide
	Reshape of Roads

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, Business Advisory Centre, and Co-operatives.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the district

Budget Sub- Programme Description

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

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

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SMEs, and the 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Business development service training organised	Number of MSE's trainings organized	350	370	400	450	550	650
Training provided to MSEs on business management	Number of beneficiaries MSEs	220	350	400	500	550	650
Enhancing occupational training in environmental management	Number of clients trained in environmental management	5	3	6	7	8	8
Strengthening Local business association	Number of associations strengthening and formed	6	5	7	8	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized Agriculture
- To maintain District strategic stocks for emergencies
- To establish effective early warning systems

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-program operations include.

- Promoting extension services to farmers
- Assisting and participating in on-farm adaptive research
- Lead the collection of data for analysis on cost effective farming enterprises
- Advising and encouraging crop development through nursery propagation
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes

The sub-programme is undertaken by Twenty-Two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate financial support from District Assembly, Land fragmentation issues and Land tenure system arrangement.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	230	-	310	350	400	450
Communities sensitized on deadly disease/ pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	24	45	55	60	75	80
	Number of Poultry farmers identified and sensitized on Biosecurity measures	50	81	85	90	95	100
Train Farmers on improved farming technologies	Number of Farmers trained on water management practices (bundling, irrigation)	300	540	600	630	670	700
	Number of Farmers train in NO TILL Technology	200	350	400	550	600	700
	Number of awareness programs organised on IPM	700	750	800	850	900	950
Farmers trained on the eradication of Fall Armyworm and Termites	Number of Farmers train on early detection of FAW & scouting for termites	800	1000	1200	1300	1350	1400

Empower women farmers in economic activities	Number of women farmers trained to brown preparation	100	200	250	270	300	320
Farmers Day organized.	Number of Farmers Day organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Purchase of PPE's, Farm inputs and Vaccines for MAG Activities
Agricultural Research and Demonstrational Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include.

- To facilitate the organization of 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
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters
- To participate in 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
- Facilitate collection, collation, and preservation of data on disasters in the district

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include.

- To facilitate the organization of 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
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters
- To participate in 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
- Facilitate collection, collation, and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	0	1	1	1	1
	Number of Public Education Campaigns on Disaster organised	841	860	905	905	905	910
	Number of emergencies response and rescue missions carried out	13	16	3	3	3	3
	Number of waterways dredged	7	4	6	6	6	6
	Number of Disaster Management Committee Meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitation of Fire Station at Agona
	Construction of Fire and Ambulance Office Block at Agona

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: SEKYERE SOUTH DISTRICT

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	AR/SSDAMWKS/DDF/06/2022	Construction of 1 No 3-unit classroom at Bepoase	Samvero A-B Company Ltd	100%	514,828.65	49,031.20	24,516.65	73,547.85	24,516.95	-	-
2	AR/SSADAWK S/DDF/05/2022	Construction of 3 Unit Classroom Block for Asamang	Messrs Nakus Ventures Limited	100%	245,470.75	-	148,166.22	148,166.22	111,383.71	-	-
3	AR/SSDAMWKS/DDF/03/22	Construction of 6 Unit Classroom Block for Kona D/A Primary	Midland Realty Company Ltd	100%	379,862.95	-	83,690.05	83,690.05	44,689.76	-	-
4	AR/SSDAMWKS/DD	Construction of 6 Unit Classroom Block for FofieKrom	Wakasaki Enterprise	60%	420,368.81	-	174,918.49	174,918.49	174,918.49	-	-
5	AR/SSDAMWKS/DACF-RFG/23/	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6Unit	Messrs Asare Company Ltd	60%	530,266.16	239,865.30	238,243.34	478,108.64	290,400.86		

	Washrooms District																	
	Health Directorate Block																	

MMDA: SEKYERE SOUTH DISTRICT

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
6	AR/SSDA/WKS/DA CF/001/22	Construction of 1 No 6-unit classroom for Methodist Primary School Wiamease	Messrs S.A.S Company Limited	75%	616,505.23	40,000.00	60,000.00	100,000.00	80,000.00		
7	AR/SSDA/WKS/DA CF/004/21	Rehabilitation of 1No. 6unit classroom block for Abrakaso D/A Primary	Messrs Dio Company Limited	100%	292,097.30	20,000.00	40,000.00	60,000.00	60,000.00		
8	SSDA/WKS/DACF/ 01/2021	Construction of 1No. 3unit classroom block with ancillary facilities at Softaline	M/S Samvero A-B Company Ltd	100%	249,177.60	30,000.00	51,134.00	81,134.00	35,000.00		
9	AR/SSAD/WKS/DA CF/20/03	Construction of 1No. 3 Unit classroom block with office and store at Domeabra	Dio Conte Limited	30%	152,271.61	40,000.00	80,000.00	120,000.00	80,000.00		
10	AR/SSDA/WKS/DA CF/20/04	Construction of 1no. 3 Unit classroom block with office and store at Bipoa DA JHS	Dio Conte Limited	70%	314,211.45	20,000.00	100,000.00	120,000.00	80,000.00		
11	AR/SSDA/WKS/D ACF/05/22	Construction of 1No. 3 Unit classroom block	Millions Ent/Sidit	100%	279,154.05	20,000.00	100,000.00	120,000.00	80,000.00		

		with office and store at Jamasi SDA Primary	IT Trading										
1	AR/SSDA/WK/DA CF/20/03	Completion of 1 No Staff Quarters at Agona	Messrs Rayan Concept Ghana Ltd	25%	304,378.80	-	100,000.00	100,000.00					
1	AR/SSDA/WK/PQ/ 01/23	Rehabilitation of Offices for Sekyere South District Assembly Administration Block, Dept. Of Agric Building and DCE's residence	Messrs Victory Structure	28%	199,838.10	-	100,000.00	100,000.00					
1		Construction of District Fire Service and Ambulance Office at Agona	Messrs Rayan Concept Ghana Ltd	100%	699,636.30	25,000.00	30,645.40	60,645.40	30,645.00				
1	AR/SSDA/WKS/DA CF/002/21	Rehabilitation of office for Fire Station at Agona	Tomkeys Com. Ltd	100%	140,345.50	15,000.00	30,345.50	45,345.50	30,346.00				

Proposed Projects for The MTEF (2022-2025) – 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	Rehabilitation of District Administration Block, Dept. of Agric Building & DCE (Residence)	Rehabilitation of District Administration Block, Dept. of Agric Building & DCE (Residence)	DACF	100,000	Concept Note
2	Construction of Fence Wall at DCD's Resident	Construction of Fence Wall at DCD's Resident	DACF	100,000	Concept Note
3	Construction of 1No 3 Unit Classroom Block at Bedomase with 3 pcs Teachers & Chairs and 45 dual desks	Construction of 1No 3 Unit Classroom Block at Bedomase with 3 pcs Teachers & Chairs and 45 dual desks	DACF-RFG	415,000	Concept Note
4	Construction of 1No 3 Unit Classroom Block at Wiamoase with 3 pcs Teachers & Chairs and 45 dual desks	Construction of 1No 3 Unit Classroom Block at Wiamoase with 3 pcs Teachers & Chairs and 45 dual desks	DACF-RFG	415,000	Concept Note
5	Supply of Dual Desk for School Districtwide	Supply of Dual Desk for School Districtwide	DACF-RFG	336,000	Concept Note
6	Construction of 1No Mechanized Borehole with 5,000ltrs polytank and Solar Panels at Babaduso	Construction of 1No Mechanized Borehole with 5,000ltrs polytank and Solar Panels at Babaduso	DACF-RFG	178,642	Concept Note

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	11,475,733		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,298,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	128,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	60,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	126,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	241,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,633,784	240,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,764,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,455,151		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	17,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	340,401		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	245,000		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	190,000		
570102 6.1 Achieve univ. and equit access to water	0	220,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	320,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	507,500		
Grand Total ¢	19,633,784	19,633,784	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Projected | **Approved and or** | **Actual** | **Variance**
2025 | **Revised Budget** | **Collection** |
2024 | 2024

Revenue Item		Projected	Approved and or	Actual	Variance
		2025	2024	2024	
252 02 00 001 26		19,633,784.35	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001	RATE				
Development Levy					
		217,000.00	0.00	0.00	0.00
1413001	Property Rate	216,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002	LANDS AND ROYALTIES				
Development Levy					
		175,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	155,000.00	0.00	0.00	0.00
Official Liquidation Fees					
		22,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	22,000.00	0.00	0.00	0.00
Output 0003	RENTS OF LAND, BUILDING AND HOUSES				
Development Levy					
		100,720.00	0.00	0.00	0.00
1415011	Other Investment Income	70,000.00	0.00	0.00	0.00
1415018	Club Houses	12,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	18,720.00	0.00	0.00	0.00
Output 0004	LICENSES				
Official Liquidation Fees					
		257,300.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422012	Kiosk License	40,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
Output 0005	FEES				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Official Liquidation Fees	406,580.00	0.00	0.00	0.00
1423001 Markets Tolls	82,780.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	100,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	100,000.00	0.00	0.00	0.00
1423050 Announcements Fee	6,800.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
General Negligence Related Fines	21,400.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	14,400.00	0.00	0.00	0.00
Output 0007 GRANTS				
Ghana Education Trust Fund (GetFund)	18,433,784.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,399,732.58	0.00	0.00	0.00
1331002 DACF - Assembly	4,300,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	42,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,990,551.77	0.00	0.00	0.00
Grand Total	19,633,784.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	0	0	0	19,633,784	19,633,784	11,475,733
Management and Administration	0	0	0	7,981,676	7,981,676	5,782,676
	0	0	0	5,777,176	5,777,176	5,761,676
	0	0	0	591,500	591,500	21,000
	0	0	0	50,000	50,000	
	0	0	0	1,521,000	1,521,000	
	0	0	0	42,000	42,000	
Social Services Delivery	0	0	0	6,545,518	6,545,518	2,556,967
	0	0	0	2,529,967	2,529,967	2,501,967
	0	0	0	342,500	342,500	55,000
	0	0	0	350,000	350,000	
	0	0	0	1,032,500	1,032,500	
	0	0	0	300,000	300,000	
	0	0	0	1,990,552	1,990,552	
Infrastructure Delivery and Management	0	0	0	2,579,822	2,579,822	1,040,822
	0	0	0	1,073,822	1,073,822	1,040,822
	0	0	0	186,000	186,000	
	0	0	0	200,000	200,000	
	0	0	0	1,120,000	1,120,000	
Economic Development	0	0	0	2,400,268	2,400,268	2,095,268
	0	0	0	2,120,268	2,120,268	2,095,268
	0	0	0	60,000	60,000	
	0	0	0	220,000	220,000	
Environmental and Sanitation Management	0	0	0	126,500	126,500	
	0	0	0	20,000	20,000	
	0	0	0	106,500	106,500	
Grand Total	0	0	0	19,633,784	19,633,784	11,475,733

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	19,633,784	19,633,784	11,475,733
Management and Administration	0	0	0	7,981,676	7,981,676	5,782,676
SP1.1: General Administration	0	0	0	5,422,137	5,422,137	3,923,137
21 Compensation of employees [GFS]	0	0	0	3,923,137	3,923,137	3,923,137
211 Child Education Grant (Foreign Mission)	0	0	0	3,923,137	3,923,137	3,923,137
21110 Established Post	0	0	0	3,917,137	3,917,137	3,917,137
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
22 Use of goods and services	0	0	0	912,200	912,200	
221 Vehicle Registration	0	0	0	912,200	912,200	
22101 Value Books	0	0	0	310,000	310,000	
22102 Utilities	0	0	0	18,500	18,500	
22105 Vehicle Registration	0	0	0	174,500	174,500	
22106 Maintenance of Office Equipment	0	0	0	176,000	176,000	
22107 Training, Seminar and Conference Cost	0	0	0	162,200	162,200	
22109 Special Services	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	204,300	204,300	
282 Dividend Paid By SOEs	0	0	0	204,300	204,300	
28210 Dividend Paid By SOEs	0	0	0	204,300	204,300	
31 Non Financial Assets	0	0	0	382,500	382,500	
311 WIP - Laboratories	0	0	0	382,500	382,500	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	182,500	182,500	
SP1.2: Finance and Revenue Mobilization	0	0	0	917,075	917,075	677,075
21 Compensation of employees [GFS]	0	0	0	677,075	677,075	677,075
211 Child Education Grant (Foreign Mission)	0	0	0	677,075	677,075	677,075
21110 Established Post	0	0	0	677,075	677,075	677,075
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	155,000	155,000	
22108 Local Consultants Commission (Individuals)	0	0	0	65,000	65,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,027,136	1,027,136	912,136
21 Compensation of employees [GFS]	0	0	0	912,136	912,136	912,136
211 Child Education Grant (Foreign Mission)	0	0	0	912,136	912,136	912,136
21110 Established Post	0	0	0	912,136	912,136	912,136
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
SP1.4: Legislative Oversight	0	0	0	155,000	155,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	155,000	155,000	
221 Vehicle Registration	0	0	0	155,000	155,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	115,000	115,000	
SP1.5: Human Resource Management	0	0	0	460,328	460,328	270,328
21 Compensation of employees [GFS]	0	0	0	270,328	270,328	270,328
211 Child Education Grant (Foreign Mission)	0	0	0	270,328	270,328	270,328
21110 Established Post	0	0	0	255,328	255,328	255,328
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,000	15,000
22 Use of goods and services	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	176,000	176,000	
Social Services Delivery	0	0	0	6,545,518	6,545,518	2,556,967
SP2.1 Education, youth & Sports Services	0	0	0	2,455,151	2,455,151	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	280,000	280,000	
282 Dividend Paid By SOEs	0	0	0	280,000	280,000	
28210 Dividend Paid By SOEs	0	0	0	280,000	280,000	
31 Non Financial Assets	0	0	0	2,115,151	2,115,151	
311 WIP - Laboratories	0	0	0	2,115,151	2,115,151	
31112 WIP - Laboratories	0	0	0	1,779,151	1,779,151	
31131 Fuel Tanks	0	0	0	336,000	336,000	
SP2.2 Public Health Services and Management	0	0	0	357,901	357,901	
22 Use of goods and services	0	0	0	67,500	67,500	
221 Vehicle Registration	0	0	0	67,500	67,500	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,500	57,500	
31 Non Financial Assets	0	0	0	290,401	290,401	
311 WIP - Laboratories	0	0	0	290,401	290,401	
31112 WIP - Laboratories	0	0	0	290,401	290,401	
SP2.3 Social Welfare and Community Development	0	0	0	1,812,178	1,812,178	1,176,678
21 Compensation of employees [GFS]	0	0	0	1,176,678	1,176,678	1,176,678
211 Child Education Grant (Foreign Mission)	0	0	0	1,176,678	1,176,678	1,176,678
21110 Established Post	0	0	0	1,176,678	1,176,678	1,176,678
22 Use of goods and services	0	0	0	315,500	315,500	
221 Vehicle Registration	0	0	0	315,500	315,500	
22105 Vehicle Registration	0	0	0	27,500	27,500	
22107 Training, Seminar and Conference Cost	0	0	0	268,000	268,000	
22109 Special Services	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	70,000	70,000	
311 WIP - Laboratories	0	0	0	70,000	70,000	
31122 Sports Equipment	0	0	0	70,000	70,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,920,288	1,920,288	1,380,288
21 Compensation of employees [GFS]	0	0	0	1,380,288	1,380,288	1,380,288
211 Child Education Grant (Foreign Mission)	0	0	0	1,370,288	1,370,288	1,370,288
21110 Established Post	0	0	0	1,325,288	1,325,288	1,325,288
21111 Non Established Post	0	0	0	45,000	45,000	45,000
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,000	10,000
21210 Gratuity	0	0	0	10,000	10,000	10,000
22 Use of goods and services	0	0	0	320,000	320,000	
221 Vehicle Registration	0	0	0	320,000	320,000	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	140,000	140,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	220,000	220,000	
311 WIP - Laboratories	0	0	0	220,000	220,000	
31113 Perimeter Protection/ Fence	0	0	0	220,000	220,000	
Infrastructure Delivery and Management	0	0	0	2,579,822	2,579,822	1,040,822
SP3.1 Physical and Spatial Planning Development	0	0	0	659,538	659,538	418,538
21 Compensation of employees [GFS]	0	0	0	418,538	418,538	418,538
211 Child Education Grant (Foreign Mission)	0	0	0	418,538	418,538	418,538
21110 Established Post	0	0	0	418,538	418,538	418,538
22 Use of goods and services	0	0	0	241,000	241,000	
221 Vehicle Registration	0	0	0	241,000	241,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
22109 Special Services	0	0	0	76,000	76,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,920,284	1,920,284	622,284
21 Compensation of employees [GFS]	0	0	0	622,284	622,284	622,284
211 Child Education Grant (Foreign Mission)	0	0	0	622,284	622,284	622,284
21110 Established Post	0	0	0	622,284	622,284	622,284

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	648,000	648,000	
221 Vehicle Registration	0	0	0	648,000	648,000	
22101 Value Books	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	43,000	43,000	
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	650,000	650,000	
311 WIP - Laboratories	0	0	0	650,000	650,000	
31113 Perimeter Protection/ Fence	0	0	0	550,000	550,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,400,268	2,400,268	2,095,268
SP4.1 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP4.2 Agricultural Services and Management	0	0	0	2,340,268	2,340,268	2,095,268
21 Compensation of employees [GFS]	0	0	0	2,095,268	2,095,268	2,095,268
211 Child Education Grant (Foreign Mission)	0	0	0	2,095,268	2,095,268	2,095,268
21110 Established Post	0	0	0	2,095,268	2,095,268	2,095,268
22 Use of goods and services	0	0	0	235,000	235,000	
221 Vehicle Registration	0	0	0	235,000	235,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	102,000	102,000	
22109 Special Services	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
Environmental and Sanitation Management	0	0	0	126,500	126,500	
SP5.1 Disaster Prevention and Management	0	0	0	126,500	126,500	
22 Use of goods and services	0	0	0	65,509	65,509	
221 Vehicle Registration	0	0	0	65,509	65,509	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,509	45,509	
31 Non Financial Assets	0	0	0	60,991	60,991	
311 WIP - Laboratories	0	0	0	60,991	60,991	
31112 WIP - Laboratories	0	0	0	60,991	60,991	

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	19,633,784	19,633,784	11,475,733

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex	Statutory	Capex		ABFA	Goods Service	Capex	
Sekeye South District - Agona Ashanti	11,399,733	3,133,009	1,568,491	16,101,233	76,000	954,000	170,000	1,200,000	0	0	42,000	1,990,552	2,032,552	19,633,784
Management and Administration	5,761,676	1,204,000	382,500	7,348,176	21,000	570,500	0	591,500	0	0	42,000	0	42,000	7,961,676
Central Administration	4,829,273	971,000	382,500	6,182,773	6,000	410,500	0	416,500	0	0	0	0	0	6,599,273
Administration (Assembly Office)	4,829,273	971,000	382,500	6,182,773	6,000	410,500	0	416,500	0	0	0	0	0	6,599,273
Finance	677,075	100,000	0	777,075	0	140,000	0	140,000	0	0	0	0	0	917,075
	677,075	100,000	0	777,075	0	140,000	0	140,000	0	0	0	0	0	917,075
Human Resource	255,328	128,000	0	383,328	15,000	20,000	0	35,000	0	0	42,000	0	42,000	460,328
	255,328	128,000	0	383,328	15,000	20,000	0	35,000	0	0	42,000	0	42,000	460,328
Human Resource	255,328	128,000	0	383,328	15,000	20,000	0	35,000	0	0	42,000	0	42,000	460,328
Statistics	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
Statistics	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
Social Services Delivery	2,501,967	895,500	515,000	3,912,467	55,000	167,500	120,000	342,500	0	0	0	1,990,552	1,990,552	6,545,518
Education, Youth and Sports	0	320,000	415,000	735,000	0	20,000	0	20,000	0	0	0	1,700,151	1,700,151	2,455,151
	0	320,000	415,000	735,000	0	20,000	0	20,000	0	0	0	1,700,151	1,700,151	2,455,151
Office of Departmental Head	0	320,000	415,000	735,000	0	20,000	0	20,000	0	0	0	1,700,151	1,700,151	2,455,151
Health	1,325,288	287,500	100,000	1,712,788	55,000	100,000	120,000	275,000	0	0	290,401	0	290,401	2,278,189
	1,325,288	287,500	100,000	1,712,788	55,000	100,000	120,000	275,000	0	0	290,401	0	290,401	2,278,189
Office of District Medical Officer of Health	0	57,500	0	57,500	0	10,000	0	10,000	0	0	0	290,401	290,401	357,901
	0	57,500	0	57,500	0	10,000	0	10,000	0	0	0	290,401	290,401	357,901
Office of District Medical Officer of Health	0	57,500	0	57,500	0	10,000	0	10,000	0	0	0	290,401	290,401	357,901
Environmental Health Unit	1,325,288	230,000	100,000	1,655,288	55,000	90,000	120,000	265,000	0	0	0	0	0	1,920,288
	1,325,288	230,000	100,000	1,655,288	55,000	90,000	120,000	265,000	0	0	0	0	0	1,920,288
Social Welfare & Community Development	1,176,678	288,000	0	1,464,678	0	47,500	0	47,500	0	0	0	0	0	1,812,178
	1,176,678	288,000	0	1,464,678	0	47,500	0	47,500	0	0	0	0	0	1,812,178
Office of Departmental Head	1,176,678	288,000	0	1,464,678	0	47,500	0	47,500	0	0	0	0	0	1,812,178
Infrastructure Delivery and Management	1,040,822	733,000	600,000	2,393,822	0	136,000	50,000	186,000	0	0	0	0	0	2,579,822
	1,040,822	733,000	600,000	2,393,822	0	136,000	50,000	186,000	0	0	0	0	0	2,579,822
Physical Planning	418,538	165,000	0	583,538	0	76,000	0	76,000	0	0	0	0	0	659,538
	418,538	165,000	0	583,538	0	76,000	0	76,000	0	0	0	0	0	659,538
Office of Departmental Head	418,538	165,000	0	583,538	0	76,000	0	76,000	0	0	0	0	0	659,538
Works	622,284	588,000	600,000	1,810,284	0	60,000	50,000	110,000	0	0	0	0	0	1,920,284
	622,284	588,000	600,000	1,810,284	0	60,000	50,000	110,000	0	0	0	0	0	1,920,284
Office of Departmental Head	622,284	588,000	600,000	1,810,284	0	60,000	50,000	110,000	0	0	0	0	0	1,920,284
Economic Development	2,095,268	235,000	10,000	2,340,268	0	60,000	0	60,000	0	0	0	0	0	2,400,268
	2,095,268	235,000	10,000	2,340,268	0	60,000	0	60,000	0	0	0	0	0	2,400,268
Agriculture	2,095,268	185,000	10,000	2,290,268	0	50,000	0	50,000	0	0	0	0	0	2,340,268
	2,095,268	185,000	10,000	2,290,268	0	50,000	0	50,000	0	0	0	0	0	2,340,268
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Environmental and Sanitation Management	0	45,509	60,991	106,500	0	20,000	0	20,000	0	0	0	0	0	0	126,500
	0	45,509	60,991	106,500	0	20,000	0	20,000	0	0	0	0	0	0	126,500
Disaster Prevention	0	45,509	60,991	106,500	0	20,000	0	20,000	0	0	0	0	0	0	126,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,831,773	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							4,829,273	
Objective	000000	Compensation of Employees					4,829,273	
Program	91001	Management and Administration					4,829,273	
Sub-Program	91001001	SP1.1: General Administration					3,917,137	
Operation	000000		0.0	0.0	0.0	3,917,137		
Child Education Grant (Foreign Mission)							3,917,137	
	2111001	Established Post					3,917,137	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					912,136	
Operation	000000		0.0	0.0	0.0	912,136		
Child Education Grant (Foreign Mission)							912,136	
	2111001	Established Post					912,136	
Non Financial Assets							2,500	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					2,500	
Program	91001	Management and Administration					2,500	
Sub-Program	91001001	SP1.1: General Administration					2,500	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	2,500
WIP - Laboratories							2,500	
	3112211	Office Equipment					2,500	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	416,500		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti							
Location Code	0621001	Sekyere South - Agona Ashanti							
Compensation of employees [GFS]							6,000		
Objective	000000	Compensation of Employees					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001001	SP1.1: General Administration					6,000		
Operation	000000		0.0	0.0	0.0	6,000			
Child Education Grant (Foreign Mission)							6,000		
2111248 Special Allowance/Honorarium							6,000		
Use of goods and services							346,200		
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					346,200		
Program	91001	Management and Administration					346,200		
Sub-Program	91001001	SP1.1: General Administration					301,200		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	281,200
Vehicle Registration							281,200		
2210101 Printed Material and Stationery							15,000		
2210201 Electricity charges							10,000		
2210202 Water							2,000		
2210203 Telecommunications							6,000		
2210204 Postal Charges							500		
2210502 Maintenance and Repairs - Official Vehicles							35,000		
2210505 Running Cost - Official Vehicles							30,000		
2210511 Local Travel Cost							59,500		
2210708 Refreshments							57,200		
2210709 Seminars/Conferences/Workshops - Domestic							45,000		
2210711 Public Education and Sensitization							20,000		
2211101 Bank Charges							1,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210902 Official Celebrations							20,000		
Sub-Program	91001004	SP1.4: Legislative Oversight					45,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	45,000
Vehicle Registration							45,000		
2210904 Substructure Allowances							45,000		
Other expense							64,300		
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					64,300		
Program	91001	Management and Administration					64,300		
Sub-Program	91001001	SP1.1: General Administration					64,300		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	64,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Dividend Paid By SOEs		64,300
2821009	Donations	44,300
2821010	Contributions	20,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	50,000
Organisation	2520101001 Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office) Ashanti	
Location Code	0621001 Sekyere South - Agona Ashanti	
Use of goods and services		50,000
Objective	480107 16.7 ens responsive, incl & rep dec-mkg at all levs	50,000
Program	91001 Management and Administration	50,000
Sub-Program	91001001 SP1.1: General Administration	50,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000
Vehicle Registration		50,000
2210102	Office Facilities, Supplies and Accessories	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,301,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

Use of goods and services 781,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					781,000
Program	91001	Management and Administration					781,000
Sub-Program	91001001	SP1.1: General Administration					561,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		246,000

Vehicle Registration							246,000
2210101	Printed Material and Stationery						70,000
2210605	Maintenance of Machinery and Plant						150,000
2210606	Maintenance of General Equipment						26,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		315,000
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Vehicle Registration							315,000
2210108	Construction Material						175,000
2210511	Local Travel Cost						50,000
2210711	Public Education and Sensitization						40,000
2210902	Official Celebrations						50,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		110,000
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Vehicle Registration							110,000
2210509	Other Travel and Transportation						80,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Sub-Program	91001004	SP1.4: Legislative Oversight					110,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		110,000
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Vehicle Registration							110,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210904	Substructure Allowances						70,000

Other expense 140,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001001	SP1.1: General Administration					140,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		140,000

Dividend Paid By SOEs							140,000
2821010	Contributions						140,000

Non Financial Assets 380,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					380,000
Program	91001	Management and Administration					380,000
Sub-Program	91001001	SP1.1: General Administration					380,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
	3112208	Computers and Accessories				120,000
	3112214	Electrical Equipment				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
	3111153	WIP - Bungalows/Flat				100,000
	3111255	WIP - Office Buildings				100,000
Total Cost Centre						6,599,273

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 677,075
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	677,075
Objective	000000	Compensation of Employees		677,075
Program	91001	Management and Administration		677,075
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		677,075
Operation	000000		0.0 0.0 0.0	677,075

Child Education Grant (Foreign Mission)			677,075
2111001	Established Post		677,075

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 140,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	140,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		140,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	140,000

Vehicle Registration			140,000
2210511	Local Travel Cost		20,000
2210706	Library and Subscription		20,000
2210709	Seminars/Conferences/Workshops - Domestic		35,000
2210806	Local Consultants Commission (Individuals)		65,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Use of goods and services						100,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210706 Library and Subscription						30,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Total Cost Centre						917,075

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.e.c		
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210511 Local Travel Cost					10,000	

				Other expense	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs					10,000	
2821019 Scholarship and Bursaries					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Other expense	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821019 Scholarship and Bursaries					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				535,000
Function Code	70980	Education n.e.c					
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821019 Scholarship and Bursaries							70,000
Non Financial Assets							415,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					415,000
Program	91006	Social Services Delivery					415,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		415,000
WIP - Laboratories							415,000
3111256 WIP - School Buildings							415,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,700,151	
Function Code	70980	Education n.e.c						
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Non Financial Assets							1,700,151	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,700,151	
Program	91006	Social Services Delivery					1,700,151	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,700,151	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,700,151
WIP - Laboratories							1,700,151	
3111256 WIP - School Buildings							1,364,151	
3113108 Furniture and Fittings							336,000	
Total Cost Centre							2,455,151	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	57,500
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	57,500	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			17,500	
Program	91006	Social Services Delivery			17,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			17,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,500

Vehicle Registration					17,500
2210711	Public Education and Sensitization				17,500

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210711	Public Education and Sensitization				40,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			290,401
Function Code	70721	General Medical services (IS)				
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Non Financial Assets						290,401
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				290,401
Program	91006	Social Services Delivery				290,401
Sub-Program	91006002	SP2.2 Public Health Services and Management				290,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,401
WIP - Laboratories						290,401
3111255 WIP - Office Buildings						290,401
Total Cost Centre						357,901

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,325,288
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]						1,325,288	
Objective	000000	Compensation of Employees					1,325,288
Program	91006	Social Services Delivery					1,325,288
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,325,288
Operation	000000		0.0	0.0	0.0	1,325,288	
Child Education Grant (Foreign Mission)						1,325,288	
2111001 Established Post						1,325,288	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	265,000	
Function Code	70740	Public health services						
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							55,000	
Objective	000000	Compensation of Employees					55,000	
Program	91006	Social Services Delivery					55,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					55,000	
Operation	000000		0.0	0.0	0.0	55,000		
Child Education Grant (Foreign Mission)							45,000	
2111102 Monthly Paid and Casual Labour							45,000	
Imputed Social Contributions [GFS]							10,000	
2121001 13 Percent SSF Contribution							10,000	
Use of goods and services							90,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000	
Program	91006	Social Services Delivery					90,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210120 Purchase of Petty Tools/Implements							5,000	
2210301 Cleaning Materials							10,000	
2210505 Running Cost - Official Vehicles							15,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210806 Local Consultants Commission (Individuals)							30,000	
Non Financial Assets							120,000	
Objective	570102	6.1 Achieve univ. and equit access to water					120,000	
Program	91006	Social Services Delivery					120,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
WIP - Laboratories							120,000	
3111353 WIP - Toilets							120,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					330,000	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							230,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					230,000	
Program	91006	Social Services Delivery					230,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					230,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	230,000
Vehicle Registration							230,000	
2210205 Sanitation Charges							140,000	
2210616 Maintenance of Public Sanitary Facilities							90,000	
Non Financial Assets							100,000	
Objective	570102	6.1 Achieve univ. and equit access to water					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111353 WIP - Toilets							100,000	
Total Cost Centre							1,920,288	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,120,268
Function Code	70421	Agriculture cs	
Organisation	252060001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	2,095,268
Objective	000000	Compensation of Employees		2,095,268
Program	91008	Economic Development		2,095,268
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,095,268
Operation	000000		0.0 0.0 0.0	2,095,268

Child Education Grant (Foreign Mission)	2,095,268
2111001 Established Post	2,095,268

			Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210505 Running Cost - Official Vehicles	3,000
2210509 Other Travel and Transportation	10,000
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> 50,000
Function Code	70421	Agriculture cs	
Organisation	252060001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	50,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Vehicle Registration	50,000
2210101 Printed Material and Stationery	5,000
2210511 Local Travel Cost	15,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210904 Substructure Allowances	20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					170,000	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							160,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					160,000	
Program	91008	Economic Development					160,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210902 Official Celebrations							50,000	
Non Financial Assets							10,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3112211 Office Equipment							10,000	
Total Cost Centre							2,340,268	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	433,538	
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Compensation of employees [GFS]		418,538
Objective	000000	Compensation of Employees			418,538
Program	91007	Infrastructure Delivery and Management			418,538
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			418,538
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					418,538
2111001	Established Post				418,538

			Use of goods and services		15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	76,000	
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Use of goods and services		76,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			76,000
Program	91007	Infrastructure Delivery and Management			76,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			76,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					76,000
2210505	Running Cost - Official Vehicles				15,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000
2210904	Substructure Allowances				26,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					150,000	
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							150,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,000	
Program	91007	Infrastructure Delivery and Management					150,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210908 Property Valuation Expenses							50,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							659,538	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,204,678
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							1,176,678
Objective	000000	Compensation of Employees					1,176,678
Program	91006	Social Services Delivery					1,176,678
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,176,678
Operation	000000		0.0	0.0	0.0	1,176,678	
Child Education Grant (Foreign Mission)							1,176,678
2111001 Established Post							1,176,678
Use of goods and services							28,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 47,500
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	47,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		47,500
Program	91006	Social Services Delivery		47,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		47,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	47,500

Vehicle Registration			47,500
2210505	Running Cost - Official Vehicles		7,500
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Other expense	150,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Dividend Paid By SOEs			150,000
2821009	Donations		150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					110,000	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							110,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					110,000	
Program	91006	Social Services Delivery					110,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					110,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210709 Seminars/Conferences/Workshops - Domestic							110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							130,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000	
Vehicle Registration							130,000
2210708 Refreshments							80,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							100,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Non Financial Assets							70,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000	
WIP - Laboratories							70,000
3112214 Electrical Equipment							70,000
Total Cost Centre							1,812,178

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	640,284	
Function Code	70610	Housing development						
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							622,284	
Objective	000000	Compensation of Employees					622,284	
Program	91007	Infrastructure Delivery and Management					622,284	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					622,284	
Operation	000000		0.0	0.0	0.0		622,284	
Child Education Grant (Foreign Mission)							622,284	
2111001 Established Post							622,284	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210509 Other Travel and Transportation							18,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70610	Housing development					
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							60,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
	2210505	Running Cost - Official Vehicles					15,000
	2210511	Local Travel Cost					10,000
	2210603	Repairs of Office Buildings					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210904	Substructure Allowances					20,000
Non Financial Assets							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
	3111307	Road Signals					20,000
	3111308	Feeder Roads					30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
	2210108	Construction Material					200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	970,000
Function Code	70610	Housing development						
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							370,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						370,000
Program	91007	Infrastructure Delivery and Management						370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						370,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	370,000
Vehicle Registration							370,000	
2210603 Repairs of Office Buildings							150,000	
2210610 Maintenance of Drains							20,000	
2210806 Local Consultants Commission (Individuals)							200,000	
Non Financial Assets							600,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						600,000
Program	91007	Infrastructure Delivery and Management						600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
WIP - Laboratories							600,000	
3111308 Feeder Roads							500,000	
3113110 Water Systems							100,000	
Total Cost Centre							1,920,284	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	10,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	50,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre 60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							20,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210201 Electricity charges							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				106,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							45,509
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					45,509
Program	91009	Environmental and Sanitation Management					45,509
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,509
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		45,509
Vehicle Registration							45,509
2210711 Public Education and Sensitization							45,509
Non Financial Assets							60,991
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					60,991
Program	91009	Environmental and Sanitation Management					60,991
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,991
WIP - Laboratories							60,991
3111204 Office Buildings							30,645
3111255 WIP - Office Buildings							30,346
Total Cost Centre							126,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	263,328
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							255,328	
Objective	000000	Compensation of Employees						255,328
Program	91001	Management and Administration						255,328
Sub-Program	91001005	SP1.5: Human Resource Management						255,328
Operation	000000		0.0	0.0	0.0		255,328	
Child Education Grant (Foreign Mission)							255,328	
2111001 Established Post							255,328	
Use of goods and services							8,000	
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management					1.0 1.0 1.0	8,000
Vehicle Registration							8,000	
2210511 Local Travel Cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	35,000	
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Compensation of employees [GFS]		15,000
Objective	000000	Compensation of Employees			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					15,000
2111243 Transfer Grants					15,000

			Use of goods and services		20,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					20,000
2210511 Local Travel Cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	120,000	
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Use of goods and services		120,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			120,000
Program	91001	Management and Administration			120,000
Sub-Program	91001005	SP1.5: Human Resource Management			120,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					120,000
2210710 Staff Development					120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					42,000	
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							42,000	
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers					42,000	
Program	91001	Management and Administration					42,000	
Sub-Program	91001005	SP1.5: Human Resource Management					42,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	42,000
Vehicle Registration							42,000	
2210710 Staff Development							42,000	
<i>Total Cost Centre</i>							460,328	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2521901001	Sekyere South District - Agona Ashanti_Statistics_Statistics_Statistics_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						5,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						5,000	
Total Vote						19,633,784	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekyere South District - Agona Ashanti	8,158,052	8,158,052	
1_No Poverty	126,500	126,500	
11_Sustainable Cities and Communities	241,000	241,000	
16_Peace, Justice, and Strong Institutions	1,764,000	1,764,000	
17_Partnerships for the Goals	245,000	245,000	
2_Zero Hunger	245,000	245,000	
3_Good Health and Well-Being	357,901	357,901	
4_ Quality Education	2,455,151	2,455,151	
6_Clean Water and Sanitation	540,000	540,000	
8_ Decent Work and Economic Growth	885,500	885,500	
9_Industry, Innovation, and Infrastructure	1,298,000	1,298,000	
Grand Total	0	0	0
	8,158,052	8,158,052	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	8,158,052	8,158,052	0
9101 - Generic Operations	0	0	0	5,255,543	5,255,543	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	716,500	716,500	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	192,500	192,500	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,000	110,000	0
910110 - PROTOCOL SERVICES	0	0	0	475,000	475,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	155,000	155,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,606,543	3,606,543	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
9103 - AGRICULTURE	0	0	0	160,000	160,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	160,000	160,000	0
9104 - EDUCATION	0	0	0	340,000	340,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	340,000	340,000	0
9105 - HEALTH	0	0	0	67,500	67,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,500	17,500	0
910503 - Public Health services	0	0	0	50,000	50,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	565,500	565,500	0
910601 - Social intervention programmes	0	0	0	437,500	437,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	128,000	128,000	0
9107 - DISASTER PREVENTION	0	0	0	65,509	65,509	0
910701 - Disaster management	0	0	0	65,509	65,509	0
9109 - WASTE MANAGEMENT	0	0	0	320,000	320,000	0
910901 - Environmental sanitation Management	0	0	0	320,000	320,000	0
9110 - PHYSICAL PLANNING	0	0	0	241,000	241,000	0
911002 - Land use and Spatial planning	0	0	0	221,000	221,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	648,000	648,000	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
<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>
911101 - Supervision and regulation of infrastructure development	0	0	0	648,000	648,000	0
9113 - FINANCE	0	0	0	240,000	240,000	0
911301 - Treasury and accounting activities	0	0	0	240,000	240,000	0
9117 - Department of Statistics	0	0	0	5,000	5,000	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	190,000	190,000	0
911801 - Personnel and Staff Management	0	0	0	190,000	190,000	0
Grand Total	0	0	0	8,158,052	8,158,052	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	8,168,052	8,168,052	10,000
	10,000	10,000	10,000
	10,000	10,000	10,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	716,500	716,500	
	25,000	25,000	
	395,500	395,500	
	50,000	50,000	
	246,000	246,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	192,500	192,500	
	2,500	2,500	
	190,000	190,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	110,000	110,000	
	110,000	110,000	
910110 - PROTOCOL SERVICES	475,000	475,000	
	20,000	20,000	
	455,000	455,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	155,000	155,000	
	45,000	45,000	
	110,000	110,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,606,543	3,606,543	
	170,000	170,000	
	1,375,991	1,375,991	
	70,000	70,000	
	1,990,552	1,990,552	
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910304 - Agricultural Research and Demonstration Farms	160,000	160,000	
	160,000	160,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	340,000	340,000	
	20,000	20,000	
	200,000	200,000	
	120,000	120,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,500	17,500	
	17,500	17,500	
910503 - Public Health services	50,000	50,000	
	10,000	10,000	
	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	437,500	437,500	
	10,000	10,000	
	47,500	47,500	
	150,000	150,000	
	230,000	230,000	
910602 - Gender empowerment and mainstreaming	128,000	128,000	
	18,000	18,000	
	110,000	110,000	
910701 - Disaster management	65,509	65,509	
	20,000	20,000	
	45,509	45,509	
910901 - Environmental sanitation Management	320,000	320,000	
	90,000	90,000	
	230,000	230,000	
911002 - Land use and Spatial planning	221,000	221,000	
	15,000	15,000	
	76,000	76,000	
	130,000	130,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	648,000	648,000	
	18,000	18,000	
	60,000	60,000	
	200,000	200,000	
	370,000	370,000	
911301 - Treasury and accounting activities	240,000	240,000	
	140,000	140,000	
	100,000	100,000	
911702 - Coordination and Harmonization of data	5,000	5,000	
	5,000	5,000	
911801 - Personnel and Staff Management	190,000	190,000	
	8,000	8,000	
	20,000	20,000	
	120,000	120,000	
	42,000	42,000	
Grand Total	0	0	0
	8,168,052	8,168,052	10,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Sekyere South District - Agona Ashanti	8,168,052	8,168,052	10,000
70111 Exec. & leg. Organs (cs)	1,764,000	1,764,000	
	2,500	2,500	
	410,500	410,500	
	50,000	50,000	
	1,301,000	1,301,000	
70112 Financial & fiscal affairs (CS)	435,000	435,000	
	13,000	13,000	
	160,000	160,000	
	220,000	220,000	
	42,000	42,000	
70133 Overall planning & statistical services (CS)	241,000	241,000	
	15,000	15,000	
	76,000	76,000	
	150,000	150,000	
70360 Public order and safety n.e.c	126,500	126,500	
	20,000	20,000	
	106,500	106,500	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70421 Agriculture cs	245,000	245,000	
	25,000	25,000	
	50,000	50,000	
	170,000	170,000	
70610 Housing development	1,298,000	1,298,000	
	18,000	18,000	
	110,000	110,000	
	200,000	200,000	
	970,000	970,000	
70620 Community Development	635,500	635,500	
	28,000	28,000	
	47,500	47,500	
	150,000	150,000	
	110,000	110,000	
	300,000	300,000	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	357,901	357,901	
	10,000	10,000	
	57,500	57,500	
	290,401	290,401	
70740 Public health services	550,000	550,000	10,000
	220,000	220,000	10,000
	330,000	330,000	
70980 Education n.e.c	2,455,151	2,455,151	
	20,000	20,000	
	200,000	200,000	
	535,000	535,000	
	1,700,151	1,700,151	
Grand Total	0	0	0
	8,168,052	8,168,052	10,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekyere South District - Agona Ashanti	8,168,052	8,168,052	10,000
70111 Exec. & leg. Organs (cs)	1,764,000	1,764,000	
70112 Financial & fiscal affairs (CS)	435,000	435,000	
70133 Overall planning & statistical services (CS)	241,000	241,000	
70360 Public order and safety n.e.c	126,500	126,500	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
70421 Agriculture cs	245,000	245,000	
70610 Housing development	1,298,000	1,298,000	
70620 Community Development	635,500	635,500	
70721 General Medical services (IS)	357,901	357,901	
70740 Public health services	550,000	550,000	10,000
70980 Education n.e.c	2,455,151	2,455,151	
<i>Grand Total</i>	0	0	0
	8,168,052	8,168,052	10,000