



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on Thursday, 28th October, 2025 at the Conference Hall of the Sekyere Kumawu District Assembly, the 2026 **District Composite Budget** was approved as the legal document for the **2026 financial year, with budget summary as follows:**

Compensation	Goods and Services	Capital Expenditure
GHS 5,412,815.18	GHS 6,501,961.52	GHS 37,457,806.77

A Total Budget of GHS **49,372,583.47** is hereby passed for endorsement by:

EMMANUEL APPIAH-KUBI
(DIST. CO-ORD. DIRECTOR)

.....
HON. RICHARD GYAMFI
(PRESIDING MEM)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekyere Kumawu District Assembly was established in 2012 by Legislative Instrument (LI) 2171. It is located between Latitudes 0° 20 and 1° 20 North and Longitudes 0° 45 and 1° 15 West. It covers an estimated land area of 1,500.6 square kilometres, which is 6.2 percent of the total land of Ashanti Region. Kumawu, the capital is about 54 kilometres north-east of Kumasi, the capital of Ashanti Region.

The District Assembly shares boundaries with Sekyere Central and Sekyere Afram Plains to the North, Sekyere East to the South, Asante Akim North to the East, with Sekyere South and Mampong Municipal to the West.

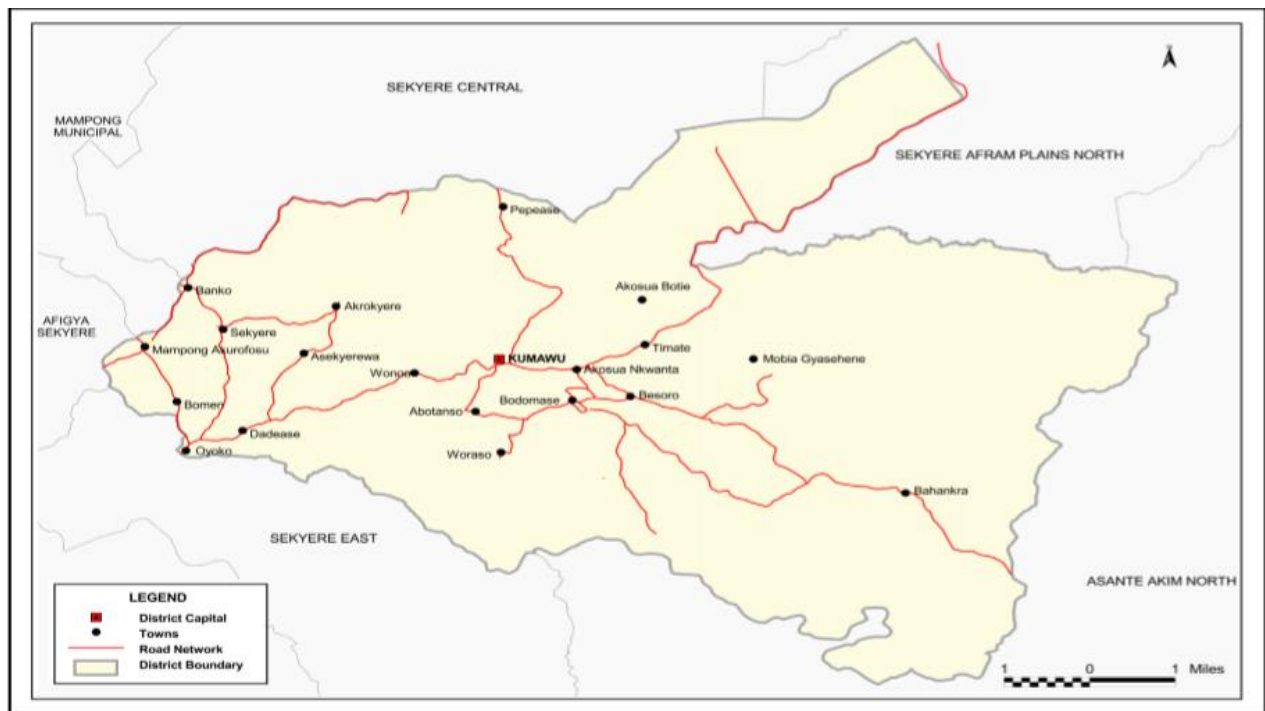


Figure 1: DISTRICT MAP

Population Structure

Based on the 2021 estimated National growth rate of 2.0 percent, the population of the Sekyere Kumawu District Assembly is estimated to be 71,098 in 2026, made up of 33,458 males representing 48 percent and 36,246 females representing 52 percent of the population.

Vision

To be environmentally sound, profitable and modernized agriculturally based industrialized economy.

Mission

To raise the living standards of the citizenry to international standards through inclusive interventions in Local Economic Development and promote sustainable partnerships.

Goals

The development goal is to create an optimistic, self-confident and prosperous District Assembly, through the creative exploitation of our human and natural resources and operating with a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

Core Functions

The Sekyere Kumawu District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and section 245 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the District Assembly and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan and budget.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Assembly.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the Sekyere Kumawu District Assembly.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly.
- Provide technical support services to decentralize Departments.
- Responsible for the implementation of government policies at the grassroots level.
- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the District Assembly.

District Economy

The main activity in the Sekyere Kumawu District Assembly is subsistent agriculture, engaging 61.9 percent of the employed population. This is followed by the Services and Sales workers, engaging 14.2 percent of the [population, Craft and related trade work employing 10.4 percent, Technicians and Associate Professionals engaging 1.0 percent, with the least occupation being the Clerical support which makes up 0.7percent of the working population.

The Service Sector is largely informal with the provision of informal banking services such as “susu collection” and other private consultancy services. The District Assembly has three (3) Rural banks namely; Kumawuman Rural Bank (Headquarters), Asokore Rural

Bank (Branch) and Nsutaman Rural Bank (Branch) providing formal banking services GCB Bank will soon be established (land acquired) in the Assembly.,

- **Agriculture**

The District Assembly's economy is regarded as agrarian with a total of 45,807 farmers registered, made up of 22,552 males and 23,255 females. In the year under review, a total of 30,625.40 acres of land area was cultivated. Under Planting for Food and Jobs (PFJ) Phase 2.0 initiative, a total of 9,000 NPK (50kg) Fertilizer and 3,326 (50kg) Urea were received as well as 150 ltrs of Warrior Super, 7.5kg of Bio T-Plus, 20 Kg of Bypel and 36 ltrs of Adepa Chemicals were received.

Under Planting for Export and Rural Development (PERD), a total of 50,361 seedlings of Coconut were distributed to 719 farmers made up of 402 males and 317 females and planted on 1,549.60 Ha of farmland.

A total of 34,732 seedlings of Oil palm were distributed to 578 farmers made up of 301 male and 277 female and planted on 13,892.80 Ha of farm.

A total of 298 hectares of farmlands were affected with Fall Army Worm infestation out of which a total of 289 hectares were sprayed and recovered. A total of 395 farmers benefited made up of 224 male and 171 female.

- **Road Network**

The District Assembly has a total road network of 139.5km made up of 94.3km representing 68 percent tarred roads, 34.7km representing 25 percent untarred roads and 10.5km representing 7 percent ungraded.

Asphalt overlay is currently ongoing in communities such as Kumawu, Woraso, Bodomase, Wonoo, Dadease, Oyoko and others.

- **Energy**

Currently 83 percent of Communities are on the National Grid. The remaining 17 percent representing 5 communities namely Yawsuadwa (Akotosu), Ntarentare - Dormase and Bahankra are yet to be connected to the National Grid.

- **Health**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is, therefore, imperative to give health care all the necessary attention and recognition it deserves in the District Assembly.

The Assembly can boast of ultra-modern Hospital, 10 CHPS Compounds, 7 Health Centres, 2 Clinics, 1 Maternity Home and 2 Mortuaries.

Table 1: Distribution of Health Facilities available to Sekyere Kumawu District

Health Facilities	Hospital	Health Centre	CHPS	Clinic	Maternity Home	Mortuaries	Total
Number	1	7	10	2	1	2	23

- **Education**

The Education Directorate operates with a total of 178 basic schools, 5 public Senior High Schools, 2 private Senior High Schools, and 2 TVET. The District Assembly boasts of one (1) tertiary institution by name School of Dispensing Optics. The basic schools are made up of 121 public and 57 private. There is a student population of 27,714 made of 3,818 KG pupils (13.78 percent), 10,455 primary school pupils (37.72 percent), 4,167 JHS students (32.07 percent) and 387 TVET students (1.40 percent)

- **Market Centres**

The District Assembly can boast of 8 community market centres, out of the 30 communities for commercial activities and especially for marketing farm produce. The markets are in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere, Besoro and Banko. The markets are organized on either daily or weekly basis. Bodomase which operates every Friday attracts patronage from across the region and beyond.

- **Water and Sanitation**

The District Assembly has access to potable water in all 30 communities. A total of 13 communities have access to 13 Borehole facilities representing 15.12 percent, 15 communities have access to 15 Hand-dug well facilities representing 17.44 percent. The remaining 26 communities have access to 58 Mechanized Pipe System facilities representing 67.44 percent.

The state of hygiene in the Assembly has improved with the completion of 5no. 10-seater Water closet toilet facilities in Apebiakyere, Bodwease, Dadease, Abotanso and Pepease.

All 30 communities have access to improved toilet facilities. That notwithstanding, more is required to ensure easy access and proximity to the facility by the populace. Toilet facilities available in the District Assembly for public use are aqua-privy toilets or water-closet toilets.

The Assembly has 11 skip refuse containers with 5 in good condition for refuse collection activities.

- **Tourism**

The District Assembly continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region.

❑ Some of these sites are:

- Bonfobiri Waterfalls and wildlife reserve;
- Bahankra Waterfalls;
- Mframabuom caves at Sekyere;
- Tano Ancient site at Bodwease;
- Crocodile Pond at Kumawu;
- Wonoo Plateau;
- Dwenti trees and myths; and
- The Nanankor (the burial site of Tweneboa Kodua) and many other historic sites.

The Bomfobiri Falls continues to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2nd July, 2018 with its peak visits being the festive occasion.

Figure 1: Bomfobiri waterfalls



**WALA WATERFALLS IN SEKYERE KUMAWU
DISTRICT ASSEMBLY
BOMFOBIRI**

Key Issues/Challenges

The District has identified the following development gaps:

- Inadequate market centers;
- Inadequate educational facilities;
- Inadequate health care facilities;
- Inadequate residential accommodation for staff; and
- Lack of engineered landfill site.

Key Achievements in 2025

The year 2025 saw a number of achievements even though the Assembly was constrained financially.

ECONOMIC

Agric

- Demonstration for rice and maize





Emger, Fairpaw and Margarine





- Distributed 9,000 No. Coconut seedlings to 128 Farmers; 19,000 No. Oil palm seedlings to 316 farmers; 80,000 No. Teak, Acacia and Mahogany to 742 farmers



Electrification

- Completed 80% of the **Extension of Electricity** to newly Developed Areas at Pe-pease Community





EDUCATION, YOUTH AND SPORTS

Education

- Distributed **500 No. dual desk** to 15 selected schools





HEALTHHEALTH

- Constructed and commissioned 1 No. CHPS Compound at Wonoo



- Completed **80 percent** of the construction of **1 No. Chps Compound with Doctor and Nurses quarters** at Abotanso



- Completed **50%** of the **Construction of 1 No. Chps Compound** at Pepease





Revenue and Expenditure Performance

The Sekyere Kumawu District Assembly for the year 2024 operated with a total revised budget of GH¢10,804,781.60 out of which IGF constituted GH¢1,183,287.42 and Grants constituting GH¢9,621,494.18 representing 10.95 percent and 89.05 percent respectively. Both the Revenue and Expenditure IGF and Grant Budget is equal as it is a balanced budget.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% ma Sep 202 <u>Act</u> <u>Bud</u>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep- tember	
Prop- erty Rates	168,086.85	65,528.69	168,086.85	75,315.00	208,086.85	81,595.00	39.2
Other Rates (Spec- ify)	4,000.00	0.00	4,000.00	200.00	4,000.00	-	
Fees	576,700.57	573,333.07	477,000.00	290,334.78	377,000.00	377,463.00	100
Fines	5,200.00	3,150.00	5,200.00	2,320.00	5,200.00	-	-

Li- cences	132,300.00	101,884.17	163,250.00	13,635.00	268,250.00	240,859.10	89.7
Land	44,000.00	295,460.15	47,000.00	35,330.00	44,000.00	64,961.00	147
Rent	33,000.00	3,770.00	72,000.00	6,050.00	42,000.00	56,935.00	135
Invest- ment	20,000.00	0.00	60,000.00	7,900.00	80,000.00	37,000.00	46.2
Sub- Total	983,287.42	1,043,126.08	996,536.85	541,084.78	1,028,536.85	858,813.10	
Royal- ties	200,000.00	0.00	294,500.00	98,105.00	152,500.00	50,000.00	32.7
Total	1,183,287.42	1,043,126.08	1,291,036.85	639,189.78	1,181,036.85	908,813.1	76.9

REVENUE PERFORMANCE – All Revenue Sources

EMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
GF	1,183,287.42	1,043,126.08	1,291,036.85	639,189.79	1,181,036.85	908,813.10	76.95

om- ensa- on rans- r	3,835,548.50	4,304,998.66	4,293,878.78	3,903,496.61	5,715,392.90	3,969,112.76	69.45
oods nd er- ces rans- r	56,000.00	35,226.40	93,500.00	-	101,500.00	-	-
ssets rans- r	-	-	-	-	-	-	-
ACF	2,915,066.80	2,247,771.34	2,487,500.00	736,512.18	20,634,160.27	6,007,834.36	29.12
ACF- FG	180,000.00	178,501.72	180,000.00	204,825.32	560,190.97	-	-
ACF- SHAP	14,703.97	9,903.07	12,500.00	1,952.42	103,687.19	35,031.00	33.79
total	8,184,606.69	7,819,527.27	8,264,915.63	5,485,976.32	28,295,968.18	10,920,791.22	38.60

Table 2: Revenue Performance – All Revenue Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Ex- pendi- ture	2023		2024		2025		% Perfor- mance (as at September, 2025) <i>Actual</i> <i>Budget</i> x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Com- pen- sation	3,933,752.62	4,403,083.89	4,570,815.18	3,920,341.29	319,936.40	167,422.52	52.33
Goods and Ser- vice	3,699,778.04	3,133,128.46	4,367,832.93	606,410.33	805,398.00	707,084.22	87.79
As- sets	3,171,250.94	1,440,314.61	3,981,791.52	3,089,502.69	55,702.15	10,000.00	17.95
Total	10,804,781.60	8,976,526.96	12,920,439.63	7,616,254.31	1,181,036.74	884,506.74	74.89

Table 3: Expenditure Performance-All Sources

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

1. Deepen political and administrative decentralization.
2. Improve participation of civil society in national development.
3. Strengthen national institutions to prevent violence, terrorism and crime.
4. Enhance capacity for high-quality, timely and reliable data.
5. Improve human capital development and management.
6. Strengthen domestic resource mobilization.
7. Double the Agric productivity & incomes of small-scale food producers for value addition.
8. Ensure all learners acquire knowledge & skills to promote sustainable development.
9. Ensure quality childhood development, care and pre-primary education.
10. Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.
11. Sanitation for all and no open defecation by 2030.
12. Implementation of appropriate Social Protection System & measures.
13. End all forms of discrimination against women and girls.
14. Universal access to safe drinking water by 2030.
15. Improve education towards climate change mitigation.
16. Achieve sustainable Management and efficient use of Natural resources.
17. Facilitate sustainable and resilient infrastructure development.
18. Improve transport and road safety.
19. Develop efficient land administration and management system.

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium
			Target	Actual	Target	Actual	Target	Actual as at August	2026
	Political and administrative decentralization increased at the lower level		3	3	3	2	2	1	3
		No. of General Assembly Meetings held	4	3	3	3	3	1	3
	Domestic/Local revenue mobilization (IGF) increased by 10% annually		5%	6%	10%	5%	10%	4.37%	10%
		No. persons reached with pay your levy education	2,000	1,423	3,000	1,640	2,000	1,642	2,000
	Enhanced inter and intra movement of people		10km	2km	8km	2km	10km	8km	10km
	Access to basic school infrastructure increased by 2027		4	2	3	2	2	1	3
		No. of Furniture supplied	1000	-	500	200	513	500	500
			86.00	87.10	86.00	86.00	86.00	82.00	86.00

	Access to quality health-care service increased by 2027	% skilled deliveries	60.00	55.50	60.00	55.10	60.00	33.20	60.00
		Total No. of OPD attendance	64,396	53,729	64,396	53,665	53,729	49,606	66,118
	Productivity of small scale food producers increased		45,000	44,266	45,000	53,950	51,000	57,900	59,000
		No. of farmers reached with Extension messages	M=14,000 F=11,000 T=25,000	M=13,695 F=10,962 T=24,657	M=14,000 F=11,000 T=25,000	M=8,668 F=7,464 T=16,132	M=14,000 F=11,000 T=25,000	M=10,125 F=8,250 T=18,375	M=11,000 F=9,000 T=21,000
	Enhanced Social protection systems and measures		15	9	9	11	15	0	15
		No. of PWDs supported financially	30	27	27	32	30	0	45
		No. of people enrolled on LEAP	624	624	624	624	624	924	950
	Access to quality drinking water improved		90%	90%	90%	90%	90%	90%	100%
	Improved security and public safety	No. of Police Stations constructed	2	1	1	0	0	0	1
	Public health and	No. of fumigations	4	4	4	26	24	30	30

	safety of fi- nal dis- posal site communi- ties im- proved	conducted at landfill site							
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Revenue Mobilization Strategies

1. Revenue sensitization, education and awareness creation exercise throughout the District Assembly by end of February, 2026.
2. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
3. Embark on revenue task force exercises at the end of 1st, 2nd, 3rd and 4th quarters.
4. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
5. Full implementation of Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization in the District Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralization policies and programmes.
- Coordinate resource mobilization, improve financial management and timely reporting.
- Improve human resource management mechanisms and strengthening local economic planning and forecasting.

Budget Programme Description

The Management and Administration Programme provides general administrative services and logistical support for the Assembly. It ensures efficient management of the Assembly's resources, promotes harmonization and coordination of various stakeholders as well as decentralized Departments in the District Assembly.

The sources of funding for the implementation of the Programme are Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG (DPAT), UNCDF and World Bank's SafetyNet.

The Management and Administration Programme has four Sub-Programmes that will be implemented in 2025. They are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Human Resource Management and Legislative Oversight. These Sub-Programmes will be implemented by the Central Administration, Budget Unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To formulate policies and coordinate activities of the District Assembly and the decentralized Departments.
- To promote transparency and information security in the operation of the Assembly.
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

Budget Sub-Programme Description

General Administration is responsible for the provision of technical and administrative services as well as coordination of activities of decentralized Departments. The Sub-Programme is mainly responsible for coordinating activities of decentralized Departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The main source of funding for the Sub-Programme is GoG, IGF, DACF and DACF-RFG (DPAT) whereas the Area Councils dwell mainly on ceded revenue from IGF and 2 percent of DACF to the Assembly.

The key beneficiaries are the Departments of the Assembly, stakeholders and clients (general public) of the Assembly. Major challenges hindering the implementation of the Sub-Programme are inadequate funding, inadequate staff and limited logistics. Under the Sub-Programme, there is a total staff strength of 18, comprising 10 GOG and 8 IGF staff.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly administrative reports submitted	No.						
Annual administrative reports submitted	No.	2	4	4	4	4	4
Regular Management meetings Held	No.	0	1	1	1	1	1
Entity Tender Committee Meetings Held	No.	2	6	6	6	6	6
Procurement Plan approved	Date	2	4	4	4	4	4
Public complaints timely responded	Days	N/A	30 th No- vember	30 th No- vember	30 th No- vember	30 th No- vember	30 th No- vember
		14	14	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges)</p>	
<p>Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)</p>	
<p>Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)</p>	
<p>Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc</p>	
<p>Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)</p>	
<p>Security management (Ration (Fuel) for Security Services.)</p>	
<p>Citizen participation in local governance (Town-hall meetings/ Stakeholder engagement etc.)</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of District Assemblies in Ghana.
- To ensure effective implementation of internal control procedures in the District Assembly.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

Budget Sub- Programme Description

Finance and Audit Sub-Programme is responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

The Sub-Programme is also responsible for revenue generation and collection for the funding of recurrent and capital expenditures. The Departments/ Units involved are Finance Department under it are the Accounts, Revenue and Internal Audit Units. The Accounts Unit collect, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Internal Audit Unit on the other hand, amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

Funding for the Finance and Audit Sub-Programme are fully from IGF and DACF.

The key beneficiaries to the Sub-Programme are the Departments of the Assembly and the entire populace of the District. A total staff strength of 32 comprising 4 Finance staff, 4 Audit staff, 4 Revenue staff and 20 Commission collectors are responsible for the implementation of the Sub-Programme. Major challenges facing the implementation of the Sub-Programme are inadequate logistics (especially vehicles for revenue mobilization) and staff.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement prepared and submitted	No.	8	12	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	22 nd February	28 th February	28 th February	28 th February	28 th February	28 th February
Audit Committee meetings organised	No.	2	3	3	3	3	3
Quarterly Audit Reports submitted	No.	2	4	4	4	4	4
Revenue targets achieved	%	61.49%	100%	100%	100%	100%	100%
Training of commission collectors	No	29	29	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Internal audits, Audit committee meetings, Audit conference, etc.)	
Revenue collection and management (Software, tablets)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To manage and develop the capabilities and competencies of staff as well as to coordinate human resource management programmes to efficiently deliver on their mandate.

Budget Sub- Programme Description

The operations of the Human Resource Management Sub-Programme are human resource auditing, performance management, service delivery improvement and human resource management information system. They are intended to improve on productivity as well as enhancing informed decision making in the management of human resource in the District Assembly. The Human Resource Management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the district.

The funding sources of the Sub-Programme are IGF, GoG and DACF. 3 GoG staff are responsible for ensuring the implementation of the Sub-Programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	No.	84	93	93	93	93	93

Training programmes conducted	No.	3	2	2	2	2	2
Staff capacity building plan prepared and submitted	Date	11 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Training programs conducted	No.	3	2	2	2	2	2
HRMIS Data Updated	No.	8	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development (Scheme of service-based training of Staff and Capacity building for staff.)	
Personnel and Staff Management (HRMIS/ESPV validation and submissions)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review and harmonize the District policies/plans and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the District Assembly's budget and to develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To ensure harmonization of government policies and effective implementation at grass root level.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme focuses on streamlining government policies and programmes and its effective implementation at the local level through preparation of District Medium Term Plan and Composite budgets. The Statistics Department, Planning Unit, Budget unit and District Planning and Co-ordinating Unit (DPCU) will collectively lead in carrying out this programme.

Funding for the Sub-Programme are GoG, IGF and DACF. Effective delivery of the Sub-Programme will benefit not only the community members but also Development Partners (DPs) and the Departments of the Assembly.

Major challenges include inadequate funding for preparation of District Medium Term Development Plan, the District Composite Budget, embarking on accurate data collection as well as political interference during implementation and execution of the Plans and Budgets. A total of 8 GoG staff made up of 4 Budget Officers, 3 Planning officers and 1 Statistician will aid in the implementation of the Sub-Programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	N/A	31 st October	31 st October	31 st October	31 st October	31 st October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	1	3	3	3	3	3
DPCU and Budget Committee meetings organised	No.	2	4	4	4	4	4
Progress report prepared and submitted	No.	2	4	4	4	4	4
Assembly's projects monitored and evaluated	No.	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	
Data collection (Data collection exercise)	
Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing preparation and Gazetting, Organisation of Stakeholder/ Town hall meetings, etc.)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the District Assembly.

Budget Sub- Programme Description

By this legislative oversight role and with the assistance of the various Departments of the Assembly, the Sub-Programme formulates appropriate or sector specific District policies and implement them in the context of national policies. These adopted and adapted District policies are deliberated upon by the Area Councils, the Executive and its Sub Committees. The report of the Executive Committee is eventually considered and approved by the General Assembly into law (by-law) for the growth and development of the District Assembly.

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director who is the secretary to the Assembly. The main Units of the Sub-Programme are the Area Councils, the Office of the Presiding Member.

The activities of the Sub-Programme are financed through the IGF, DACF-RFG (DPAT) and DACF funding sources available to the Assembly. There is a 38-member Assembly made up of 25 elected Assembly members, 11 government appointees, the District Chief Executive and the Member of Parliament for the Kumawu Constituency. The beneficiaries of the Sub-Programme are the Area Councils, Electoral Areas, and the entire Communities. The efforts of the Sub-Programme are however constrained and challenged by inadequate logistics of the Area Councils and funding.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No.	1	3	3	3	3	3
Executive committee meetings held before sub-committee meetings	No.	2	3	3	3	3	3
PRCC meetings held	No.	1	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Youth 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 facilitate and integrate the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the nation as a whole. The Units involved in the delivery of the Programme are Education, Youth & Sports Services, Public Health Services and Environmental Health and Sanitation Services, Social Welfare & Community Development and Birth and Death Registration Service.

The Education, Youth and Sports, a schedule two Department, is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the District Assembly. The Department, therefore, assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

To improve Health and Environmental sanitation, the p Programme delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources and the provision of strategic policies for the management and implementation of programmes relating to environmental health and sanitation management in the Assembly.

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

Funding for the Programme is from GoG, IGF, DACF, and DACF-RFG (DPAT). The beneficiaries of the Programme are the dwellers of the District Assembly especially school pupils, and the vulnerable..

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To increase inclusive and equitable access to education at all levels.
- To improve educational infrastructure at the district.

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. The Sub-Programme will focus on provision of infrastructure, teaching and learning materials to schools in the Assembly.

The Sub-Programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of national policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District Assembly;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Assembly;
- Advise on the construction, maintenance and management of public schools and libraries in the District Assembly;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The Department of Education, Youth and Sports is responsible for the implementation of the Sub-Programme with a total staff strength of 42 made up 28 teaching and 14 non-teaching staff.

The Sub-Programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DPAT) and another donor supports. The major beneficiaries are the students, teachers and the community. Major challenges affecting the implementation of the Sub-Programme are inadequate funding for programme and project completion.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School buildings constructed / rehabilitated	No.	0	3	2	3	4	5
Dual desk manufactured and distributed	No.	500	500	500	500	500	500
Teachers trained in Science, Maths and ICT	No.	0	50	60	70	70	70

DEOC meetings or- ganized quarterly	No.	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations (School feeding monitoring)	Acquisition of movable and immovable assets (Completion of 1 No. 4-Unit Classroom and Office at Oyoko, construction of 1 No. 3-unit classroom block with office , stores and computer lab at Bodomase, Construction of 3-Unit classroom block with office and store Sekyere Saviour, completion and furnishing of ict centre at ananingya d/a methodist, Construction of 1 No. 6-Unit Primary Block at Kumawu SDA, Construction of 1 No. 2-Unit KG School at Asekyerewa, Construction of 1 No. 2-Unit kg School at Bomeng, Renovation of Bodomase R/C 5Unit classroom block, Rehabilitation of No. 3-Unit Classroom, Office and Store at Woraso)
Supervision and inspection of education delivery (Supervision and Monitoring by Education Directorate, etc)	
Development of youth, sports and culture (Support to District Sports and culture activities)	
Support to teaching and learning delivery (Organisation of Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, etc.)	

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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services.
- To improve quality of health care delivery and to achieve a healthy population that can contribute to socio-economic development of the District and Ghana as a whole.
- To improve environmental sanitation facilities.

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. The Sub-Programme also formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The Sub-Programme further seeks to:

- Ensure the construction and rehabilitation of clinics, health centres and CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District Assembly;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the District Assembly;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the District Assembly;
- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the District Assembly;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public; and

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Assembly.

The Sub-Programme would be delivered through the offices of the District Health Directorate with a total staff strength of 11 made up of 10 GoG staff and 1 IGF casual staff. Funding for the delivery of the Sub-Programme would come from GoG transfers, IGF, DACF, DACF-RFG (DDF) and donor grants with the community, Development Partners and other Departments benefiting from the sub-Programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Measles-Rubella2 (MR-2) coverage (18-59 month) administered to Children under 5 years	%	39.8	85	85	85	85	85
4th ANC visited by ANC registrants	%	80.70	80.00	80.00	80.00	80.00	80.00
Skilled deliveries conducted	%	33.2	60.00	60.00	60.00	60.00	60.00
At least 1 dose of Vitamin A	%	49.70.	90.00	90.00	90.00	90.00	90.00

administered to children under 5 years							
Children due for Measles 2 dose given LLINs	%	93.30	100.00	100.00	100.00	100.00	100.00
OPD attendants insured	%	82.00	85.00	85.00	85.00	85.00	85.00
OPD attendance increased	No.	49,606	67,129	68,351	68,351	68,351	68,351
Health care facilities built or rehabilitated	No.	1	2	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (monitoring, Annual Performance Review, Training and Capacity Building)	Acquisition of movable and immovable assets (Construction of first floor to the roofing of Nursing training school at kumawu, Construction of 1 No. CHPs Compound at Bahankra, Construction of 1 No. CHPs Compound at Nkubem/Wioso, Completion of 1 no. CHPS Compounds at Abotanso, Rehabilitation of Poly Clinic Building Structure for College of Health at Kumawu)

District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services (EPI vaccination such as vitamin A, measles, etc)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To address equity gaps in provision of quality social services.
- To integrate the vulnerable, Persons with Disability (PWDs), the excluded and disadvantaged into the mainstream of society.
- To promote effective child development in communities.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to mitigate social problems on child protection, protection of the aged and vulnerable in the community. Social Welfare and Community Development are responsible for the implementation of the Sub-Programme and is made up of two Units; Community Development and Social Welfare.

The Community Development Unit assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour; teaching deprived or rural women in home management and childcare. The Social Welfare Unit on the other hand, performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Unit also supervises standards and early childhood development centres as well PWDs, shelter for the lost and abused children and destitute.

A total of six (6) Social Development Officers are responsible for its implementation process. Operations and projects of the Sub-Programme are mainly financed through DACF-PWD, IGF and GoG grants. Inadequate logistics such as vehicles for the monitoring of Community Initiated Programmes (CIP), PWDs income generating activities and inadequate staff are the major setbacks facing the implementation of the Sub-Programme. The beneficiaries of the Sub-Programme are the entire community especially PWDs, the vulnerable and the marginalized.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
LEAP Beneficiaries paid six cycles in the year conducted	No.	924	950	950	950	950	
PWDs supported financially	No.	32	39	42	42	42	42
PWDs supported with income generated activities improved	No.	0	17	23	23	23	23
Communities educated on good living, domestic violence, child protection and child labour	No.	9	13	15	15	15	15
Capacity Building of PWDs	No.	0	253	301	301	301	301

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (DFMC and other technical meeting)	Acquisition of movable and immovable assets (Construction of shelter home)
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home management, Public Education and Sensitization on LEAP, domestic and gender based violence, etc.)	
Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision making.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses.

The Sub-Programme operations include:

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The Sub-Programme is funded by Central Government grants. Total staff strength of one (1) is responsible for the implementation of the Sub-Programme and the beneficiary is the entire community.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth certificates issued	No. of infants (within 1 year) registered	930	1,500	1,500	1,500	1,500	1,500

	No. of Late (above 1 year) registration	756	1,500	1,500	1,500	1,500	1,500
Burial Permit issued	No. of fresh registration	373	500	500	500	500	500
	No. of late death registration	3	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, healthcare and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Promote effective food hygiene practices among food vendors;
- Conduct routine and periodic environmental sanitation education activities in Schools and Communities;
- Undertake inspection and enforcement of sanitary regulations;
- Carry-out Hygienic Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards; and
- Creating and maintaining database of all issues of environmental health importance.
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It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other Departments and Units of the Assembly.

Funds sources for the Sub-Programme include GoG, IGF, DACF-RFG (DPAT) and DACF. A total of 14 officers made up of 13 GoG and 1 casual staff would be carrying out the Sub-Programme from the

Environmental Health Unit of the Assembly. The beneficiaries of the Sub-Programme are the various communities in the District. Major challenges of the Sub-Programme include: delay in release of funds; inadequate logistics; and personnel.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food and drink vendors medically screened	No.	732	900	1,000	1,000	1,000	1,000
Refuse dump sites fumigated Quarterly	No.	24	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (Preparation of DESSAP and Health education, Provision of Sanitary tools, equipment, detergents, etc.)	Acquisition of movable and immovable assets (Completion of 1 No. 6 Seater WC Toilet and Mechanization of Borehole at Oyoko

	Zongo, Construction of 1 No. 4-seater KVIP at Onwam, Construction of 2 No. 10-seater WC Toilet and Mechanization of Borehole with overhead tank at Akotosu and Temate etc.)
Solid Waste Management (Fumigation of final disposal site, Leveling/ Compacting and/or push of refuse dump etc.)	
Liquid waste management (Dislodgement)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.

Budget Programme Objectives

- To ensure proper planning in land administration and settlement planning.
- To ensure compliance in construction regulations.
- To deliver projects that are cost-effective.

Budget Programme Description

The Physical Planning and Works Departments are the only two implementing Departments of this Programme.

The Physical Planning Department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning, focusing basically on human settlement in a more planned, orderly and spatially organized manner.

The Works Department on the other hand, is responsible for formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the District.

The Programme is manned by four (4) officers, out of which two (2) of the Officers are in the Physical Planning Department whiles 2 are in the Works Department. The Programme is implemented with funding from GoG transfers, IGF, DACF, DACF-RFG (DPAT) and the beneficiaries include the urban and rural dwellers in the District Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Physical and Spatial Planning Development Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the Sub-Programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly;
- Advise on setting out approved plans for future development of land at the District level;
- Advise on preparation of structures for towns and villages within the District Assembly;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

The main sources of funding for the Sub-Programme are GoG, IGF and DACF. A total staff strength of two (2) is responsible for the implementation of the Sub-Programme. Low staff strength is one of the major challenges facing the implementation of the Sub-Programme coupled with logistical (vehicle) challenges.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Streets addressed and named	No.	13	30	30	30	30	30
Properties addressed and numbered	No.	6,976	3,000	1,000	1,000	1,000	1,000
Planning (building) permit applications processed and approved	No.	13	30	30	30	30	30
Maps for medium term development plan prepared	No.	2	4	4	8	8	8
Planning scheme for communities in the district prepared and approved	No.	2	4	4	7	7	7
Development control improved through education in communities	No.	1	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub-Programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization (Technical subcommittee meeting, Statutory Planning Committee meetings, Planning permit education, Revaluation of landed properties, etc.)</p>	
<p>Land use and spatial planning (Local Plan Preparation, Development Controls, etc.)</p>	
<p>Street Naming and Property Addressing System (Street Signage Installation)</p>	

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

Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to construction, repair and maintenance of infra-structural facilities including feeder roads to enhance transportation in the District Assembly.
- To monitor and supervise all structural construction in the District.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to address the technical gap in construction through effective monitoring and supervision of projects in the District, as well as ensuring that the generally accepted standards in construction management are being complied within the District.

The Sub-Programme operations include:

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or Community Initiated Projects (CIP);
- 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 Assembly; and
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District Assembly.

The Works Department with Units such as Public Works, Feeder Roads and Water and Sanitation Units are responsible for the implementation of the Sub-Programme with a total staff strength of two (2).

The main sources of funding are GoG, DACF, DACF-RFG (DDF) and IGF. Major challenges include inadequate funding and under staffing. The major beneficiary to the Sub-Programme is the Sekyere Kumawu community.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings organized	No.	4	10	10	10	10	10
Feeder roads rehabilitated and maintained	Km	8	10	10	10	10	10
Good and clean drinking water provided to all 30 communities	No. out of 30 Communities	24	27	30	30	30	30
Development control improved through education in communities	No.	2	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights, etc.)</p>	<p>Acquisition of Movable and Immovable Assets (Construction Materials for the start and completion of MP's and community initiated projects in various communities, Reroofing of Akotosu Police Station, Reroofing of Bodmase Police Station, Construction of Mechanization of 12No. Boreholes, Construction of 6 No. Manual Boreholes etc.)</p>
<p>Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.)</p>	<p>Maintenance of selected feeder roads (Rehabilitation of feeder roads and Creation of access roads to emerging communities)</p>
<p>Monitoring and evaluation of programmes and projects (site meetings, etc.)</p>	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Maintenance and expansion of electricity, Maintenance of Residential/ office buildings, etc.)</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an enabling environment for small scale enterprises to grow and expand through sound policies and programmes such as local economic development programme and entrepreneurial skills training.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

The Economic Development Programme is mainly carried out by the Business and Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) and Agricultural Department.

The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through the organization of workshops and seminars in various forms of vocational and technical trainings in the District whilst the Agricultural Department ensures the promotion of food and crop production and creation of ready markets for farmers produce.

The Agricultural Department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce.

The GEA currently boast of One (1) Business Advisor whilst the Agricultural Department have a total staff strength of fourteen (14) Agricultural Officers to help ensure food safety in District Assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To provide sound and comprehensive policies that will enhance the growth of small and medium scale enterprises in the District Assembly.
- To develop local tourism sites as a major source of revenue to the District.

Budget Sub- Programme Description

Tourism, trade and Industrial Development Sub-Programme seeks to promote local trade and tourism in the Assembly. The Ghana Enterprise Agency is responsible for training and provision of technical advice to micro, small and medium scale enterprises. It also takes actions to reduce poverty by assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. It also seeks to improve on existing MSMEs 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-Programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- 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; and
- Facilitating the promotion of tourism in the District Assembly.

This Sub-Programme is mainly funded by GoG, DACF, IGF and Development Partners. Staff strength of (1) is responsible for implementing the Sub-Programme. Main challenges of the Sub-Programme are inadequate staff, funding and inadequate logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Visitors in Local Tourist Sites improved	No.	159	500	600	700	800	900
Micro, Small and Medium scale enterprises supported	No.	200	400	450	500	550	550

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub-Programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Apprentiship and skill Development (Petty tools and apprentice fee)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies to promote food security and emergency preparedness.
- To improve growth in incomes of farmers in the District Assembly.
- To ensure sustainable management of land and environment

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 to improve livelihood in the District. It also seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. Moreover, the Sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

Other operations of the Sub-Programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Promoting extension services to farmers;
- Lead the collection of data for analysis on cost effective farming enterprises.

The main sources of funding for the Sub-Programme are GoG, DACF and IGF. A total staff strength of sixteen (16) is responsible for the successful implementation of policies and programmes under the Agricultural Development. Inadequate logistical support is a major challenge that hinders the smooth delivery of services under the implementation of the Sub-Programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AEAs home and farm visited	No.	M=10,125 F=8,250 T=18,375	M=12,000 F=9,000 T=21,000	M=12,000 F=9,500 T=21,500	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Crop demonstrations established	Plots	15	20	25	25	25	25
Acreage of maize increased	Tones	57,900.50	59,000	62,000	62,000	62,000	62,000
Acreage of Cow-pea increased	Acreage	42.51	60.00	60.00	60.00	60.00	60.00

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance, Electrical charges, Telecom, staff monthly technical meetings, staff training on competences, distribution of child labour message, etc.)</p>	
<p>Extension services (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, Promote climate SMART agriculture, etc.)</p>	
<p>Agricultural research and demonstration farms (training and demonstration, train women and youth in alternative livelihood, Conduct farmers field day, train gari women in Soya, WIAD supervision and monitoring activities, train PERD nursery operators on nursery, establishment of oil palm and cashew nurseries, etc.)</p>	
<p>Surveillance and management of Diseases and Pest (Vaccination of livestock against rabies, PPR and manges, protection of children from pesticides, etc.)</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce, educate and manage possible risk of disaster occurrence in the District within the framework of national policies.
- To promote green processes to conserve natural resources in the District Assembly.

Budget Programme Description

The Environmental Management Programme is carried out by two main Departments of the Assembly which are the Departments of Natural Disaster Management and Forestry Commission, Game and Wildlife. The Environmental Management Programme focuses on natural resource conservation, disaster management in the Assembly.

The Department of NADMO is responsible for organizing 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.

The Department of Forestry on the other hand is responsible for implementing policies to mitigate climate change vulnerability in the District Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To implement government policies on disaster prevention, risk reduction and climate risk management.

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme seeks to mitigate the impacts of disasters and prevention through cooperation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims.

The Department responsible for the Sub-Programme is the NADMO. Major sources of funding for the implementation the Sub-Programme are mainly from the GoG, DACF and IGF. Inadequate logistics have been a major challenge that confronts the implementation of the Sub-Programme.

The Sub-Programme will benefit the entire District Assembly in the form of providing relief and disaster educational awareness creation.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public educated and sensitized on disaster	No.	8	10	15	15	15	15

management through durbars							
Communities identified and trained on disaster control and prevention	No.	8	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub-Programme.

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Tree Planting in selected zones, Inspection of Disaster Scenes, etc.)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and conserve natural resources in the District Assembly.
- To enhance climate change and variability.
- To promote game and wildlife in the Assembly.

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme seeks to address environmental challenges that confront the Assembly in terms of climate change vulnerability and conservation of natural resources. The lead Departments include Forestry, Game and Wildlife.

The Sub-Programme is funded with GoG transfers and donor support and will benefit the entire community through conservation of the forest and other natural resources.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the Sub-Programme is measured. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Vulnerability to disaster and climate reduced through tree planting	No.	4,021	4,000	4,000	4,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub-Programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Re-afforestation expenses (tree planting exercise, etc.)	

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY

Funding Source: Source: DACF and DACF-RFG (DPAT)

Approved Budget: 2026

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	218299	Construction of 1 No. 3unit classroom block with office and computer lab	Messrs Iddi and Partners Ltd/Works Dept.	80%	88,833.00	63,649.123	25,183.87				
2	2118015	Rehabilitation of 1No. 4 unit classroom block at Sekyere	Dankus Dee Co. Ltd	60%	42,522.90	6,378.44	36,144.46				
3	1318749	Construction of	M/s Yabi Construction	85%	89,578.50	51,997.00	37,481.00				

		1No. 6-Seater Water Closet Toilet with mechanization of bore-hole	Works/Works Dept.								
4	220590	Construction of 1No. 4 unit Classroom, Office and Store	Amoster Construction Company Limited/Works Dept.	50%	105,163.95	56,000.00	49,163.95				
5	220795	Rehabilitation of 1No. 3 Unit Classroom, office and stores	Messrs A.A. Adehyee Limited/Works Dept.	40%	114,955.05	48,211.34	66,743.71				
6	520152	Construction of CHP's	Messrs Iddi and Partners Ltd/Works Dept.	50%	293,694.00	122,476.00	171,218.00				

		Compo- nud									
7	520153	Con- struc- tion of CHP's Compo- nud	P.Asas En- ter- prise/Works Dept.	80%	294,194.00	252,327.00	41,867.00				

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

8	131875 2	Construction of 1No. 14-seater aqua privy toilet	M/S Rashmo Zack Company Limited/Works Dept.	45%	122,496.15	10,000.00	112,496.15			
9	218752	Construction of 1No. 2-unit Pre-school	Dandus and Sons Company Limited/Works Dept.	51%	112,183.00	40,000.00	71,383.00			
10	520153	Rehabilitation of 2.0km Abotanso-Aninangya Feeder Road	M/S Robek Company Ltd.	10%	714,269.50	-	714,269.50			
11		Construction of store to keeps at the District Assembly Office-Kumawu	M/s Kingszone Enterprise	80%	68,960.00	-	68,960.00			

MMDA:SEKYERE KUMAWU DISTRICT ASSEMBLY					
#	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	Completion of 1 No. 6-unit seater WC Toilet and Mechanization of Borehole at Oyoko Zongo	Completion of 1 No. 6-unit seater WC Toilet and Mechanization of Borehole at Oyoko Zongo	DACF	210,500.00	
2	Construction of 1 No. 4-seater KVIP at Onwam	Construction of 1 No. 4-seater KVIP at Onwam	DACF	150,504.00	
3	Construction of 12 No. W/C toilet at Bomeng	Construction of 12 No. W/C toilet at Bomeng	DACF	353,000.00	
4	Construction of 1 No. 20-seater W/C at Kumawu-Zongo	Construction of 1 No. 20-seater W/C at Kumawu-Zongo	DACF	549,643.30	
5	Completion of 1 No. 6-seater W/C Toilet at Oyoko-Zongo	Completion of 1 No. 6-seater W/C Toilet at Oyoko-Zongo	DACF	197,898.00	
6	Completion of 1 No. 10 seater W/C at Kumawu-Etia	Completion of 1 No. 10 seater W/C at Kumawu-Etia	DACF	249,848.88	

7	Completion of 1 No. 14-seater Aqua Pv Toilet at Oyoko	Completion of 1 No. 14-seater Aqua Pv Toilet at Oyoko	DACF	79,453.09	
8	Construction of 2 No. 10-seater WC Toilet and Mechanization of Borehole with overhead tank at Akotosu and Temante	Construction of 2 No. 10-seater WC Toilet and Mechanization of Borehole with overhead tank at Akotosu and Temante	DACF-RFG	49,260.70	
	Rehabilitation of 12 seater W/C toilet at Besoro-	Rehabilitation of 12 seater W/C toilet at Besoro-	DACF	250,000.00	
	completion of 12 seater W/C toilet at Esereso	completion of 12 seater W/C toilet at Esereso	DACF	250,000.00	
	construction of 10 seater w/c at akrokyere	construction of 10 seater w/c at akrokyere	DACF	350,000.00	
	construction of 10 seater w/c at woraso	construction of 10 seater w/c at woraso	DACF	350,000.00	
	Renovation of 1No 6 seater W/C at Bodomase	Renovation of 1No 6 seater W/C at Bodomase	DACF	250,000.00	
	Completion of 1 no. CHPS Compounds	Completion of 1 no. CHPS Compounds with	DACF	368,060.00	

	with Accommodation at Pepease	Accommodation at Pepease			
	Construction of 1 No. CHPs Compound at Bahankra	Construction of 1 No. CHPs Compound at Bahankra	DACF	1,061,932.06	
	Construction of 1 No. CHPs Compound at Nkubem/Wioso	Construction of 1 No. CHPs Compound at Nkubem/Wioso	DACF	1,082,283.70	
	Completion of 1 no. CHPS Compounds at Abotanso	Completion of 1 no. CHPS Compounds at Abotanso	DACF	100,000.00	
	Rehabilitation of Poly Clinic Building Structure for College of Health at Kumawu	Rehabilitation of Poly Clinic Building Structure for College of Health at Kumawu	DACF	1,172,728.00	
	Construction of first floor to the roofing of Nursing training school at kumawu	Construction of first floor to the roofing of Nursing training school at kumawu	DACF	1,800,000.00	
	Supply of hospital equipments for the CHPs compound	Supply of hospital equipments for the CHPs compound	DACF	100,000.00	

	Renovation of Oyoko area council office for District health directorate	Renovation of Oyoko area council office for District health directorate	DACF	735,605.90	
	Completion of 1 No. 4-Unit Classroom and Office at Oyoko	Completion of 1 No. 4-Unit Classroom and Office at Oyoko	DACF	249,812.00	
	construction of 1 No. 3-unit classroom block with office , stores and computer lab at Bodomase	construction of 1 No. 3-unit classroom block with office , stores and computer lab at Bodomase	DACF	480,948.00	
	Construction of 3-Unit classroom block with office and store Sekyere Saviour	Construction of 3-Unit classroom block with office and store Sekyere Saviour	DACF	750,000.00	
	completion and furnishing of ict centre at ananingya d/a methodist	completion and furnishing of ict centre at ananingya d/a methodist	DACF	200,000.00	
	Construction of 1 No. 6-Unit Primary Block at Kumawu SDA	Construction of 1 No. 6-Unit Primary Block at Kumawu SDA	DACF	998,242.00	
	Construction of 1 No. 2-Unit KG School at Asekyerewa	Construction of 1 No. 2-Unit KG	DACF	450,870.00	

		School at Asek- yerewa			
	Construction of 1 No. 2-Unit kg School at Bomeng	Construction of 1 No. 2-Unit kg School at Bomeng	DACF	451,278.0 0	
	Renovation of Bodo- mase R/C 5Unit classroom block	Renovation of Bodomase R/C 5Unit classroom block	DACF	300,000.0 0	
	Fabrication and Sup- ply of 2,000 No. Mono Desks	Fabrication and Supply of 2,000 No. Mono Desks	DACF	700,000.0 0	
	Fabrication and Sup- ply of 2,500 No. Dual Desks	Fabrication and Supply of 2,500 No. Dual Desks	DACF	982,995.3 0	
	Fabrication and Sup- ply of 260 No. Teach- ers Table and Chairs	Fabrication and Supply of 260 No. Teachers Ta- ble and Chairs	DACF	260,000.0 0	
	Fabrication and Sup- ply of 110 No. KG Ta- bles and Chairs	Fabrication and Supply of 110 No. KG Tables and Chairs	DACF	113,743.8 5	
	Rehabilitation of No. 3-Unit Classroom, Office and Store at Woraso	Rehabilitation of No. 3-Unit Classroom, Of- fice and Store at Woraso	DACF	219,159.0 0	
	Renovation of Bodo- mase R/C 3Unit classroom block	Renovation of Bodomase R/C 3Unit classroom block	DACF	400,000.0 0	

	Renovation of Sekyere Saviour Primary school	Renovation of Sekyere Saviour Primary school	DACF	200,000.00	
	Construction of 1 No. 2-Unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Litres Polytank at Wonoo	Construction of 1 No. 2-Unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Litres Polytank at Wonoo	DACF-RFG	408,000.00	

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	5,412,815		
130103 130103 - 17.3 Mobilize addtl financ res for devel ctres frm multi sources	59	164,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	74,845		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	4,787,852		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	10,517,138		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	7,728		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	12,000		
400106 400106 - 17.3 Mobilize addtl financ res for devel ctres frm multi sources	0	4,955,628		
450204 450204 - 8.5 ach full and productive empl & decent wrk for all	0	12,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,934,613		
520502 520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	5,074		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,639,297		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	891,862		
640101 640101 - Improve human capital development and management	0	80,000		
670104 670104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	867,732		
Grand Total ¢	59	49,372,583	-49,372,524	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
275 02 00 001 26				
Finance, ,	59.00	0.00	1,196,536.85	1,196,536.85
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	9.00	0.00	493,586.85	493,586.85
1412003 Stool Land Revenue	1.00	0.00	152,500.00	152,500.00
1412004 Development and Building Permit Forms	1.00	0.00	5,000.00	5,000.00
1412009 Comm. Mast Permit	1.00	0.00	2,000.00	2,000.00
1413001 Property Rate	1.00	0.00	208,086.85	208,086.85
1413002 Basic Rate	1.00	0.00	4,000.00	4,000.00
1415008 Investment Income	2.00	0.00	80,000.00	80,000.00
1415019 Transit Quarters	1.00	0.00	2,000.00	2,000.00
1415038 Rental of Facilities	1.00	0.00	40,000.00	40,000.00
Official Liquidation Fees	47.00	0.00	697,750.00	697,750.00
1422001 Breweries/Distilleries	1.00	0.00	1,200.00	1,200.00
1422002 Herbalist License	1.00	0.00	2,500.00	2,500.00
1422005 Restaurant/Chop Bar/Caterers	1.00	0.00	15,000.00	15,000.00
1422006 Corn / Rice / Flour Miller	1.00	0.00	4,000.00	4,000.00
1422009 Bakers License	1.00	0.00	2,500.00	2,500.00
1422013 Sand and Stone Dealers Licence	2.00	0.00	60,000.00	60,000.00
1422014 Charcoal / Firewood Dealers	1.00	0.00	3,050.00	3,050.00
1422015 Service/Filling Stations	1.00	0.00	10,000.00	10,000.00
1422016 Lottery Business	1.00	0.00	5,000.00	5,000.00
1422017 Hotel Services	1.00	0.00	6,000.00	6,000.00
1422018 Pharmacy / Chemical Sellers	1.00	0.00	10,000.00	10,000.00
1422019 Timber Products	1.00	0.00	10,000.00	10,000.00
1422022 Canopy / Chairs / Bench	1.00	0.00	3,000.00	3,000.00
1422023 Communication Services	1.00	0.00	3,000.00	3,000.00
1422024 Private Education Int.	1.00	0.00	5,000.00	5,000.00
1422029 Mobile Sale Van	1.00	0.00	5,000.00	5,000.00
1422030 Entertainment Services	2.00	0.00	6,000.00	6,000.00
1422033 Stores	1.00	0.00	22,000.00	22,000.00
1422036 Petrochemical Companies	1.00	0.00	4,000.00	4,000.00
1422044 Financial Institutions	1.00	0.00	30,000.00	30,000.00
1422067 Alcoholic and non Alcoholic beverages	1.00	0.00	7,000.00	7,000.00
1422069 Private Recreational Parks	1.00	0.00	2,000.00	2,000.00
1422119 Drilling Companies	1.00	0.00	17,000.00	17,000.00
1422128 Telecommunication Companies	1.00	0.00	30,000.00	30,000.00
1422148 Printing Services	1.00	0.00	1,500.00	1,500.00
1422157 Building Plans / Permit	1.00	0.00	22,000.00	22,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422178	Car Washing Bay Licence	1.00	0.00	2,000.00	2,000.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1.00	0.00	10,000.00	10,000.00
1422275	Temporary Structure Permit	1.00	0.00	15,000.00	15,000.00
1423001	Markets Tolls	1.00	0.00	45,000.00	45,000.00
1423002	Livestock / Kraals	1.00	0.00	2,500.00	2,500.00
1423004	Sale of Poultry	1.00	0.00	5,000.00	5,000.00
1423006	Burial Fees	1.00	0.00	222,000.00	222,000.00
1423009	Billboard/Signage Offences	1.00	0.00	2,000.00	2,000.00
1423010	Export of Commodities	1.00	0.00	35,000.00	35,000.00
1423011	Marriage Registration	1.00	0.00	4,000.00	4,000.00
1423086	Vehicle Stickers for Embossment	2.00	0.00	10,000.00	10,000.00
1423138	Day Care Centre Fee	2.00	0.00	7,000.00	7,000.00
1423157	Donation	1.00	0.00	30,000.00	30,000.00
1423243	Hawkers Fee	1.00	0.00	500.00	500.00
1423527	Tender Documents	2.00	0.00	11,000.00	11,000.00
1423861	Environmental Health Inspection and Certification Fees	1.00	0.00	10,000.00	10,000.00
General Negligence Related Fines		3.00	0.00	5,200.00	5,200.00
1430001	Court Fines	1.00	0.00	4,000.00	4,000.00
1430016	Spot fine	1.00	0.00	200.00	200.00
1430023	Impounding Fines	1.00	0.00	1,000.00	1,000.00
Grand Total		59.00	0.00	1,196,536.85	1,196,536.85

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Kumawu District - Kumawu	0	0	0	49,372,583	49,426,712	49,866,309
Management and Administration	0	0	0	9,595,697	9,631,730	9,691,654
SP1.1: General Administration	0	0	0	8,236,223	8,269,029	8,318,586
21 Compensation of employees [GFS]	0	0	0	3,280,596	3,313,402	3,313,402
211 Child Education Grant (Foreign Mission)	0	0	0	3,280,596	3,313,402	3,313,402
21110 Established Post	0	0	0	3,280,596	3,313,402	3,313,402
22 Use of goods and services	0	0	0	1,679,768	1,679,768	1,696,566
221 Vehicle Registration	0	0	0	1,679,768	1,679,768	1,696,566
22101 Value Books	0	0	0	440,000	440,000	444,400
22102 Utilities	0	0	0	19,600	19,600	19,796
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	588,370	588,370	594,253
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	197,398	197,398	199,372
22109 Special Services	0	0	0	384,400	384,400	388,244
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	270,860	270,860	273,568
281 Rent	0	0	0	40,000	40,000	40,400
28141 Rent	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	230,860	230,860	233,168
28210 Dividend Paid By SOEs	0	0	0	230,860	230,860	233,168
31 Non Financial Assets	0	0	0	3,000,000	3,000,000	3,030,000
311 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
31112 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
SP1.2: Finance and Revenue Mobilization	0	0	0	164,000	164,000	165,640
22 Use of goods and services	0	0	0	164,000	164,000	165,640
221 Vehicle Registration	0	0	0	164,000	164,000	165,640
22101 Value Books	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	55,188	55,689	55,740
21 Compensation of employees [GFS]	0	0	0	50,114	50,615	50,615
211 Child Education Grant (Foreign Mission)	0	0	0	50,114	50,615	50,615
21110 Established Post	0	0	0	50,114	50,615	50,615
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	1,140,286	1,143,011	1,151,689
21 Compensation of employees [GFS]	0	0	0	272,554	275,280	275,280
211 Child Education Grant (Foreign Mission)	0	0	0	262,898	265,527	265,527
21110 Established Post	0	0	0	188,618	190,504	190,504
21111 Non Established Post	0	0	0	74,280	75,023	75,023
212 Imputed Social Contributions [GFS]	0	0	0	9,656	9,753	9,753
21210 Gratuity	0	0	0	9,656	9,753	9,753
22 Use of goods and services	0	0	0	867,732	867,732	876,409
221 Vehicle Registration	0	0	0	867,732	867,732	876,409
22107 Training, Seminar and Conference Cost	0	0	0	369,864	369,864	373,563
22109 Special Services	0	0	0	497,868	497,868	502,846
Social Services Delivery	0	0	0	27,961,813	27,968,775	28,241,431
SP2.1 Education, youth & Sports Services	0	0	0	13,934,613	13,934,613	14,073,959
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22101 Value Books	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	13,554,613	13,554,613	13,690,159
311 WIP - Laboratories	0	0	0	13,554,613	13,554,613	13,690,159
31111 Hostels	0	0	0	1,449,565	1,449,565	1,464,061
31112 WIP - Laboratories	0	0	0	10,048,309	10,048,309	10,148,792
31131 Fuel Tanks	0	0	0	2,056,739	2,056,739	2,077,307
SP2.2 Public Health Services and Management	0	0	0	7,639,297	7,639,297	7,715,690
22 Use of goods and services	0	0	0	103,687	103,687	104,724
221 Vehicle Registration	0	0	0	103,687	103,687	104,724
22105 Vehicle Registration	0	0	0	103,687	103,687	104,724
27 Social benefits [GFS]	0	0	0	65,000	65,000	65,650
273 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	7,470,610	7,470,610	7,545,316
311 WIP - Laboratories	0	0	0	7,470,610	7,470,610	7,545,316
31111 Hostels	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	7,120,610	7,120,610	7,191,816
SP2.3 Social Welfare and Community Development	0	0	0	1,225,138	1,228,470	1,237,389
21 Compensation of employees [GFS]	0	0	0	333,276	336,608	336,608
211 Child Education Grant (Foreign Mission)	0	0	0	333,276	336,608	336,608
21110 Established Post	0	0	0	333,276	336,608	336,608

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	746,862	746,862	754,331
221 Vehicle Registration	0	0	0	746,862	746,862	754,331
22101 Value Books	0	0	0	691,640	691,640	698,557
22105 Vehicle Registration	0	0	0	55,222	55,222	55,774
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 WIP - Laboratories	0	0	0	25,000	25,000	25,250
31111 Hostels	0	0	0	25,000	25,000	25,250
SP2.4 Birth and Death Registration Services	0	0	0	47,000	47,350	47,470
21 Compensation of employees [GFS]	0	0	0	35,000	35,350	35,350
211 Child Education Grant (Foreign Mission)	0	0	0	35,000	35,350	35,350
21110 Established Post	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,115,765	5,119,044	5,166,923
21 Compensation of employees [GFS]	0	0	0	327,913	331,193	331,193
211 Child Education Grant (Foreign Mission)	0	0	0	327,913	331,193	331,193
21110 Established Post	0	0	0	327,913	331,193	331,193
22 Use of goods and services	0	0	0	1,017,744	1,017,744	1,027,921
221 Vehicle Registration	0	0	0	1,017,744	1,017,744	1,027,921
22103 General Cleaning	0	0	0	1,017,744	1,017,744	1,027,921
31 Non Financial Assets	0	0	0	3,770,108	3,770,108	3,807,809
311 WIP - Laboratories	0	0	0	3,770,108	3,770,108	3,807,809
31113 Perimeter Protection/ Fence	0	0	0	3,770,108	3,770,108	3,807,809
Infrastructure Delivery and Management	0	0	0	10,868,355	10,871,790	10,977,039
SP3.1 Physical and Spatial Planning Development	0	0	0	161,963	163,506	163,583
21 Compensation of employees [GFS]	0	0	0	154,235	155,778	155,778
211 Child Education Grant (Foreign Mission)	0	0	0	154,235	155,778	155,778
21110 Established Post	0	0	0	154,235	155,778	155,778
22 Use of goods and services	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,706,392	10,708,285	10,813,456
21 Compensation of employees [GFS]	0	0	0	189,254	191,147	191,147
211 Child Education Grant (Foreign Mission)	0	0	0	189,254	191,147	191,147
21110 Established Post	0	0	0	189,254	191,147	191,147

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	879,662	879,662	888,459
221 Vehicle Registration	0	0	0	879,662	879,662	888,459
22101 Value Books	0	0	0	699,400	699,400	706,394
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	9,637,476	9,637,476	9,733,851
311 WIP - Laboratories	0	0	0	9,637,476	9,637,476	9,733,851
31111 Hostels	0	0	0	400,070	400,070	404,071
31112 WIP - Laboratories	0	0	0	242,608	242,608	245,034
31113 Perimeter Protection/ Fence	0	0	0	7,132,516	7,132,516	7,203,841
31122 Sports Equipment	0	0	0	96,656	96,656	97,623
31131 Fuel Tanks	0	0	0	1,765,625	1,765,625	1,783,282
Economic Development	0	0	0	924,718	932,417	933,965
SP4.1 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	844,718	852,417	853,165
21 Compensation of employees [GFS]	0	0	0	769,873	777,572	777,572
211 Child Education Grant (Foreign Mission)	0	0	0	769,873	777,572	777,572
21110 Established Post	0	0	0	769,873	777,572	777,572
22 Use of goods and services	0	0	0	74,845	74,845	75,593
221 Vehicle Registration	0	0	0	74,845	74,845	75,593
22105 Vehicle Registration	0	0	0	24,845	24,845	25,093
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster Prevention and Management	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	49,372,583	49,426,712	49,866,309

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		3,280,596	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			
Compensation of employees [GFS]				3,280,596	
Objective	000000	Compensation of Employees		3,280,596	
Program	91001	Management and Administration		3,280,596	
Sub-Program	91001001	SP1.1: General Administration		3,280,596	
Operation	000000	0.0	0.0	0.0	3,280,596
Child Education Grant (Foreign Mission)				3,280,596	
2111001 Established Post				3,280,596	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			650,835			
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
				Compensation of employees [GFS]				
				83,936				
Objective	000000	Compensation of Employees			83,936			
Program	91001	Management and Administration			83,936			
Sub-Program	91001005	SP1.5: Human Resource Management			83,936			
Operation	000000				0.0	0.0	0.0	83,936
Child Education Grant (Foreign Mission)				74,280				
2111102 Monthly Paid and Casual Labour				74,280				
Imputed Social Contributions [GFS]				9,656				
2121001 13 Percent SSF Contribution				9,656				
				Use of goods and services				
				501,398				
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			501,398			
Program	91001	Management and Administration			501,398			
Sub-Program	91001001	SP1.1: General Administration			501,398			
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	501,398
Vehicle Registration				501,398				
2210101 Printed Material and Stationery				25,000				
2210102 Office Facilities, Supplies and Accessories				50,000				
2210103 Refreshment Items				30,000				
2210201 Electricity charges				10,000				
2210202 Water				4,000				
2210203 Telecommunications				5,000				
2210204 Postal Charges				600				
2210301 Cleaning Materials				5,000				
2210404 Hotel Accommodations				5,000				
2210502 Maintenance and Repairs - Official Vehicles				20,000				
2210503 Fuel and Lubricants - Official Vehicles				70,000				
2210509 Other Travel and Transportation				65,000				
2210511 Local Travel Cost				20,000				
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,283				
2210711 Public Education and Sensitization				37,115				
2210902 Official Celebrations				20,000				
2210904 Substructure Allowances				94,400				
				Social benefits [GFS]				
				5,000				
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			5,000			
Program	91001	Management and Administration			5,000			
Sub-Program	91001001	SP1.1: General Administration			5,000			
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,000
Employer Social Benefits in Cash				5,000				
2731103 Refund of Medical Expenses				5,000				
				Other expense				
				60,500				

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																																																																																								
Institution	01	Government of Ghana Sector																																																																																													
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,304,729																																																																																							
Function Code	70111	Exec. & leg. Organs (cs)																																																																																													
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti																																																																																													
Location Code	0624001	Sekyere Afram Plains - Kumawu																																																																																													
Use of goods and services							1,158,370																																																																																								
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						1,158,370																																																																																							
Program	91001	Management and Administration						1,158,370																																																																																							
Sub-Program	91001001	SP1.1: General Administration						1,158,370																																																																																							
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	1,158,370																																																																																							
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Vehicle Registration</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="text-align: right;">1,158,370</td> </tr> <tr> <td> 2210101</td> <td>Printed Material and Stationery</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">35,000</td> </tr> <tr> <td> 2210102</td> <td>Office Facilities, Supplies and Accessories</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">240,000</td> </tr> <tr> <td> 2210120</td> <td>Purchase of Petty Tools/Implements</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td> 2210502</td> <td>Maintenance and Repairs - Official Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">248,370</td> </tr> <tr> <td> 2210503</td> <td>Fuel and Lubricants - Official Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td> 2210511</td> <td>Local Travel Cost</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">105,000</td> </tr> <tr> <td> 2210623</td> <td>Maintenance of Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td> 2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">110,000</td> </tr> <tr> <td> 2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> 2210904</td> <td>Substructure Allowances</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">270,000</td> </tr> </table>							Vehicle Registration							1,158,370	2210101	Printed Material and Stationery						35,000	2210102	Office Facilities, Supplies and Accessories						240,000	2210120	Purchase of Petty Tools/Implements						60,000	2210502	Maintenance and Repairs - Official Vehicles						248,370	2210503	Fuel and Lubricants - Official Vehicles						40,000	2210511	Local Travel Cost						105,000	2210623	Maintenance of Office Equipment						40,000	2210709	Seminars/Conferences/Workshops - Domestic						110,000	2210711	Public Education and Sensitization						10,000	2210904	Substructure Allowances						270,000	
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Other expense							146,360																																																																																								
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						146,360																																																																																							
Program	91001	Management and Administration						146,360																																																																																							
Sub-Program	91001001	SP1.1: General Administration						146,360																																																																																							
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	146,360																																																																																							
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Rent</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td> 2814101</td> <td>Rent</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td colspan="7">Dividend Paid By SOEs</td> <td style="text-align: right;">106,360</td> </tr> <tr> <td> 2821009</td> <td>Donations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td> 2821010</td> <td>Contributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">66,360</td> </tr> </table>							Rent							40,000	2814101	Rent						40,000	Dividend Paid By SOEs							106,360	2821009	Donations						40,000	2821010	Contributions						66,360																																																	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	3,000,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Non Financial Assets						3,000,000		
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					3,000,000	
Program	91001	Management and Administration					3,000,000	
Sub-Program	91001001	SP1.1: General Administration					3,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000,000
WIP - Laboratories						3,000,000		
3111204 Office Buildings						3,000,000		
<i>Total Cost Centre</i>						8,320,160		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 63,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	63,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		63,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	63,000

Vehicle Registration			63,000
2210122	Value Books		12,000
2210511	Local Travel Cost		10,000
2210710	Staff Development		20,000
2210804	Contract appointments		20,000
2211101	Bank Charges		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	1,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Vehicle Registration			1,000
2211101	Bank Charges		1,000

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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	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services						100,000	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					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	
2210908 Property Valuation Expenses						100,000	
<i>Total Cost Centre</i>						164,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3111205 School Buildings						40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	420,000	
Function Code	70980	Education n.e.c						
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210115 Textbooks and Library Books							30,000	
2210117 Teaching and Learning Materials							50,000	
2210118 Sports, Recreational and Cultural Materials							20,000	
Other expense							220,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					220,000	
Program	91006	Social Services Delivery					220,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					220,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	220,000
Dividend Paid By SOEs							220,000	
2821019 Scholarship and Bursaries							220,000	
Non Financial Assets							100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111256 WIP - School Buildings							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,817,048
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210101 Printed Material and Stationery							10,000
2210902 Official Celebrations							50,000
Non Financial Assets							6,757,048
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,757,048
Program	91006	Social Services Delivery					6,757,048
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,757,048
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,757,048
WIP - Laboratories							6,757,048
3111205 School Buildings							2,501,197
3111256 WIP - School Buildings							2,199,112
3113108 Furniture and Fittings							2,056,739
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,657,565
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							6,657,565
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,657,565
Program	91006	Social Services Delivery					6,657,565
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,657,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,657,565
WIP - Laboratories							6,657,565
3111103 Bungalows/Flats							1,449,565
3111205 School Buildings							5,208,000
Total Cost Centre							13,934,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	327,913
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				327,913
Objective	000000	Compensation of Employees		327,913
Program	91006	Social Services Delivery		327,913
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		327,913
Operation	000000		0.0 0.0 0.0	327,913
Child Education Grant (Foreign Mission)				327,913
2111001 Established Post				327,913

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	34,000
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Use of goods and services				24,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks		24,000
Program	91006	Social Services Delivery		24,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		24,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	24,000
Vehicle Registration				24,000
2210301 Cleaning Materials				24,000

				Amount (GH¢)
Non Financial Assets				10,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
WIP - Laboratories				10,000
3111303 Toilets				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	70,000
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	70,000	
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories					70,000	
3111303 Toilets					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	4,283,852
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	993,744	
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			993,744	
Program	91006	Social Services Delivery			993,744	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			993,744	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	993,744
Vehicle Registration					993,744	
2210301 Cleaning Materials					410,000	
2210302 Contract Cleaning Service Charges					583,744	

				Non Financial Assets	3,290,108	
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			3,290,108	
Program	91006	Social Services Delivery			3,290,108	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			3,290,108	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,290,108
WIP - Laboratories					3,290,108	
3111303 Toilets					3,290,108	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets						400,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000	
WIP - Laboratories						400,000	
3111303 Toilets						400,000	
<i>Total Cost Centre</i>						5,115,765	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 65,000
Function Code	70731	General hospital services (IS)	
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu Health Hospital services Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Social benefits [GFS]	65,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		65,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	65,000
Employer Social Benefits in Cash				65,000
2731103 Refund of Medical Expenses				65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 6,524,297
Function Code	70731	General hospital services (IS)	
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu Health Hospital services Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	103,687
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		103,687
Program	91006	Social Services Delivery		103,687
Sub-Program	91006002	SP2.2 Public Health Services and Management		103,687
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	103,687
Vehicle Registration				103,687
2210511 Local Travel Cost				103,687

			Non Financial Assets	6,420,610
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,420,610
Program	91006	Social Services Delivery		6,420,610
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,420,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,420,610
WIP - Laboratories				6,420,610
3111202 Clinics				6,420,610

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,050,000
Function Code	70731	General hospital services (IS)				
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu Health Hospital services Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						1,050,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,050,000
Program	91006	Social Services Delivery				1,050,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,050,000
WIP - Laboratories						1,050,000
	3111103	Bungalows/Flats				350,000
	3111207	Health Centres				700,000
Total Cost Centre						7,639,297

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	782,718
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Compensation of employees [GFS]	769,873
Objective	000000	Compensation of Employees			769,873
Program	91008	Economic Development			769,873
Sub-Program	91008002	SP4.2 Agricultural Services and Management			769,873
Operation	000000		0.0 0.0 0.0		769,873

Child Education Grant (Foreign Mission)				769,873
2111001	Established Post			769,873

				Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	12,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000

Vehicle Registration				12,000
2210511	Local Travel Cost			12,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs						
Organisation	2750600001	Sekyere Kumawu District - Kumawu Agriculture Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							50,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
<i>Total Cost Centre</i>							844,718	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	161,963
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							154,235
Objective	000000	Compensation of Employees					154,235
Program	91007	Infrastructure Delivery and Management					154,235
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					154,235
Operation	000000		0.0	0.0	0.0	154,235	
Child Education Grant (Foreign Mission)							154,235
2111001 Established Post							154,235
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
Total Cost Centre							161,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 348,498
Function Code	70620	Community Development	
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Compensation of employees [GFS]	333,276
Objective	000000	Compensation of Employees		333,276
Program	91006	Social Services Delivery		333,276
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		333,276
Operation	000000		0.0 0.0 0.0	333,276

Child Education Grant (Foreign Mission)				333,276
2111001	Established Post			333,276

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration				15,222
2210511	Local Travel Cost			15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	25,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

WIP - Laboratories				25,000
3111102	Destitute Homes			25,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Social benefits [GFS]							60,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		60,000
Employer Social Benefits in Cash							60,000
2731103 Refund of Medical Expenses							60,000
Other expense							60,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821019 Scholarship and Bursaries							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				731,640
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							731,640
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					731,640
Program	91006	Social Services Delivery					731,640
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					731,640
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		731,640
Vehicle Registration							731,640
2210120 Purchase of Petty Tools/Implements							691,640
2210511 Local Travel Cost							40,000
Total Cost Centre							1,225,138

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services						10,000	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210114 Rations						10,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	199,516	
Function Code	70610	Housing development						
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu Works Public Works Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Compensation of employees [GFS]							189,254	
Objective	000000	Compensation of Employees					189,254	
Program	91007	Infrastructure Delivery and Management					189,254	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					189,254	
Operation	000000		0.0	0.0	0.0	189,254		
Child Education Grant (Foreign Mission)							189,254	
2111001 Established Post							189,254	
Use of goods and services							10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210511 Local Travel Cost							10,262	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	199,309
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	50,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		30,000

			Non Financial Assets	149,309
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		149,309
Program	91007	Infrastructure Delivery and Management		149,309
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		149,309
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	149,309
WIP - Laboratories				149,309
	3111304	Markets		58,702
	3112214	Electrical Equipment		80,606
	3113110	Water Systems		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	699,400
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	699,400
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		699,400
Program	91007	Infrastructure Delivery and Management		699,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		699,400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	699,400
Vehicle Registration				699,400
	2210108	Construction Material		699,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	9,055,953
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	120,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210602	Repairs of Residential Buildings			120,000

			Non Financial Assets	8,935,953
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		8,935,953
Program	91007	Infrastructure Delivery and Management		8,935,953
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,935,953
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,935,953

WIP - Laboratories				8,935,953
3111103	Bungalows/Flats			400,070
3111259	WIP - Police Post			242,608
3111301	Roads			351,134
3111304	Markets			6,241,111
3111310	Water Systems			1,701,030

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	449,285
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	449,285
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		449,285
Program	91007	Infrastructure Delivery and Management		449,285
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		449,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	449,285

WIP - Laboratories				449,285
3111308	Feeder Roads			449,285

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			102,930
Function Code	70610	Housing development				
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						102,930
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				102,930
Program	91007	Infrastructure Delivery and Management				102,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				102,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	102,930
WIP - Laboratories						102,930
	3111304	Markets				32,285
	3112214	Electrical Equipment				16,050
	3113110	Water Systems				54,596
<i>Total Cost Centre</i>						10,706,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services						80,000	
Objective	640101	640101 - Improve human capital development and management					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210710 Staff Development						80,000	
Total Cost Centre						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services						12,000	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					12,000
Program	91009	Environmental and Sanitation Management					12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	12,000
Vehicle Registration						12,000	
2210108 Construction Material						5,000	
2210511 Local Travel Cost						5,000	
2210711 Public Education and Sensitization						2,000	
<i>Total Cost Centre</i>						12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	35,000
Function Code	71090	Social protection n.e.c.		
Organisation	2751700001	Sekyere Kumawu District - Kumawu Birth and Death Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				35,000
Objective	000000	Compensation of Employees		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		35,000
Operation	000000		0.0 0.0 0.0	35,000
Child Education Grant (Foreign Mission)				35,000
2111001 Established Post				35,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	71090	Social protection n.e.c.		
Organisation	2751700001	Sekyere Kumawu District - Kumawu Birth and Death Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Use of goods and services				12,000
Objective	450204	450204 - 8.5 ach full and productive empl & decent wrk for all		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		12,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	12,000
Vehicle Registration				12,000
2210113 Feeding Cost				10,000
2210509 Other Travel and Transportation				2,000
Total Cost Centre				47,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	568,092
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Compensation of employees [GFS]	188,618
Objective	000000	Compensation of Employees		188,618
Program	91001	Management and Administration		188,618
Sub-Program	91001005	SP1.5: Human Resource Management		188,618
Operation	000000		0.0 0.0 0.0	188,618

Child Education Grant (Foreign Mission)				188,618
2111001	Established Post			188,618

			Use of goods and services	379,474
Objective	670104	670104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		379,474
Program	91001	Management and Administration		379,474
Sub-Program	91001005	SP1.5: Human Resource Management		379,474
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	379,474

Vehicle Registration				379,474
2210904	Substructure Allowances			5,074
2210905	Assembly Members Sittings All			374,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	148,394
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	148,394
Objective	670104	670104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		148,394
Program	91001	Management and Administration		148,394
Sub-Program	91001005	SP1.5: Human Resource Management		148,394
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	148,394

Vehicle Registration				148,394
2210710	Staff Development			30,000
2210904	Substructure Allowances			118,394

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2751801001	Sekyere Kumawu District - Kumawu Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	50,000
Objective	670104	670104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210710	Staff Development			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2751801001	Sekyere Kumawu District - Kumawu Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	289,864
Objective	670104	670104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210710	Staff Development			289,864

Total Cost Centre 1,056,349

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	55,188
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							50,114
Objective	000000	Compensation of Employees					50,114
Program	91001	Management and Administration					50,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,114
Operation	000000		0.0	0.0	0.0	50,114	
Child Education Grant (Foreign Mission)							50,114
2111001 Established Post							50,114
Use of goods and services							5,074
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
Total Cost Centre							55,188
Total Vote							49,372,583

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere Kumawu District - Kumawu	43,879,768	43,879,768	44,318,566
Consolidated Fund	12,757,394	12,757,394	12,884,968
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	947,350	947,350	956,823
12_ Responsible Consumption and Production	400,000	400,000	404,000
17_Partnerships for the Goals	3,669,338	3,669,338	3,706,031
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	1,050,000	1,050,000	1,060,500
4_ Quality Education	6,662,639	6,662,639	6,729,265
DACF	30,014,021	30,014,021	30,314,161
1_No Poverty	851,640	851,640	860,157
11_Sustainable Cities and Communities	9,458,814	9,458,814	9,553,402
12_ Responsible Consumption and Production	4,353,852	4,353,852	4,397,390
17_Partnerships for the Goals	1,473,370	1,473,370	1,488,103
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	6,589,297	6,589,297	6,655,190
4_ Quality Education	7,237,048	7,237,048	7,309,419
Retained Internally Generated	1,108,354	1,108,354	1,119,437
1_No Poverty	37,000	37,000	37,370
11_Sustainable Cities and Communities	118,702	118,702	119,889
12_ Responsible Consumption and Production	34,000	34,000	34,340
15_Life On Land	10,000	10,000	10,100
17_Partnerships for the Goals	844,652	844,652	853,098
2_Zero Hunger	12,000	12,000	12,120
4_ Quality Education	40,000	40,000	40,400
8_ Decent Work and Economic Growth	12,000	12,000	12,120
Grand Total	0	0	0
	43,879,768	43,879,768	44,318,566

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Kumawu District - Kumawu	43,969,425	43,969,521	44,409,119
	9,656	9,753	9,753
	9,656	9,753	9,753
910106 - GENDER RELATED ACTIVITIES	12,000	12,000	12,120
	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,432,807	34,432,807	34,777,135
	199,309	199,309	201,302
	170,000	170,000	171,700
	25,403,718	25,403,718	25,657,756
	449,285	449,285	453,777
	8,210,495	8,210,495	8,292,600
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,000,000	3,000,000	3,030,000
	3,000,000	3,000,000	3,030,000
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	80,800
	80,000	80,000	80,800
910301 - Extension Services	74,845	74,845	75,593
	12,845	12,845	12,973
	12,000	12,000	12,120
	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	380,000	380,000	383,800
	320,000	320,000	323,200
	60,000	60,000	60,600
910503 - Public Health services	168,687	168,687	170,374
	65,000	65,000	65,650
	103,687	103,687	104,724
910601 - Social intervention programmes	866,862	866,862	875,531
	15,222	15,222	15,374
	120,000	120,000	121,200
	731,640	731,640	738,957
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	22,000	22,000	22,220
	12,000	12,000	12,120
	10,000	10,000	10,100
910805 - Administrative and technical meetings	1,955,628	1,955,628	1,975,184
	566,898	566,898	572,567
	84,000	84,000	84,840
	1,304,729	1,304,729	1,317,777

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	1,017,744	1,017,744	1,027,921
	24,000	24,000	24,240
	993,744	993,744	1,003,681
911002 - Land use and Spatial planning	7,728	7,728	7,805
	7,728	7,728	7,805
911101 - Supervision and regulation of infrastructure development	879,662	879,662	888,459
	10,262	10,262	10,365
	50,000	50,000	50,500
	699,400	699,400	706,394
	120,000	120,000	121,200
911301 - Treasury and accounting activities	164,000	164,000	165,640
	63,000	63,000	63,630
	1,000	1,000	1,010
	100,000	100,000	101,000
911701 - Data and information dissemination	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	867,732	867,732	876,409
	379,474	379,474	383,269
	148,394	148,394	149,878
	50,000	50,000	50,500
	289,864	289,864	292,763
Grand Total	0	0	0
	43,969,425	43,969,521	44,409,119

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere Kumawu District - Kumawu	43,969,425	43,969,521	44,409,119
70111 Exec. & leg. Organs (cs)	4,965,284	4,965,381	5,014,937
70112 Financial & fiscal affairs (CS)	1,036,806	1,036,806	1,047,174
70133 Overall planning & statistical services (CS)	7,728	7,728	7,805
70360 Public order and safety n.e.c	12,000	12,000	12,120
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	74,845	74,845	75,593
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	10,517,138	10,517,138	10,622,309
70620 Community Development	891,862	891,862	900,781
70731 General hospital services (IS)	7,639,297	7,639,297	7,715,690
70740 Public health services	4,787,852	4,787,852	4,835,730
70980 Education n.e.c	13,934,613	13,934,613	14,073,959
71090 Social protection n.e.c.	12,000	12,000	12,120
<i>Grand Total</i>	0	0	0
	43,969,425	43,969,521	44,409,119

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	35,909	35,909	36,268	36,268	144,354
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
27 3.16 INFRASTRUCTURE MAINTENANCE		0	10,262	10,262	10,365	10,365	41,253
2701 16.1 Promote proper maintenance culture		0	10,262	10,262	10,365	10,365	41,253
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
<i>Infrastructure Delivery and Management</i>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	5,074	5,074	5,125	5,125	20,397
5205	1.2 Strengthen competency-based skill development in technical	0	5,074	5,074	5,125	5,125	20,397
520502	4.7 ensure all learners acquire knowledge and skills needed to promote sustainable development	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.3: Planning, Budgeting, Coordination and Statistics	0	5,074	5,074	5,125	5,125	20,397
	911701 - Data and information dissemination	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding: 12200 Consolidated Fund Sources		0	245,309	245,309	247,762	247,762	986,140
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,000	12,000	12,120	12,120	48,240
1608	4.3 Modernise and enhance agricultural	0	12,000	12,000	12,120	12,120	48,240
160801	2.a Increase investment to enhance agricultural productive capacity in development clusters	0	12,000	12,000	12,120	12,120	48,240
	<i>Economic Development</i>	0	12,000	12,000	12,120	12,120	48,240
	SP4.2 Agricultural Services and Management	0	12,000	12,000	12,120	12,120	48,240
	910301 - Extension Services	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
21	3.5 ENVIRONMENTAL POLLUTION	0	34,000	34,000	34,340	34,340	136,680
2101	5.1 Reduce environmental pollution	0	34,000	34,000	34,340	34,340	136,680
210104	12.4 Achieve environmental management of all waste per international frameworks	0	34,000	34,000	34,340	34,340	136,680
	<i>Social Services Delivery</i>	0	34,000	34,000	34,340	34,340	136,680
	SP2.5 Environmental Health and Sanitation Services	0	34,000	34,000	34,340	34,340	136,680
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	910901 - Environmental sanitation Management	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	199,309	199,309	201,302	201,302	801,220
2701	16.1 Promote proper maintenance culture	0	199,309	199,309	201,302	201,302	801,220
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	199,309	199,309	201,302	201,302	801,220
	Infrastructure Delivery and Management	0	199,309	199,309	201,302	201,302	801,220
	SP3.2 Public Works, Rural Housing and Water Management	0	199,309	199,309	201,302	201,302	801,220
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	149,309	149,309	150,802	150,802	600,220
	Non Financial Assets	0	149,309	149,309	150,802	150,802	600,220
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	769,400	769,400	777,094	777,094	3,092,988
21	3.5 ENVIRONMENTAL POLLUTION	0	70,000	70,000	70,700	70,700	281,400
2101	5.1 Reduce environmental pollution	0	70,000	70,000	70,700	70,700	281,400
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	70,000	70,000	70,700	70,700	281,400
	Social Services Delivery	0	70,000	70,000	70,700	70,700	281,400
	SP2.5 Environmental Health and Sanitation Services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	699,400	699,400	706,394	706,394	2,811,588
2701	16.1 Promote proper maintenance culture	0	699,400	699,400	706,394	706,394	2,811,588
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	699,400	699,400	706,394	706,394	2,811,588
	Infrastructure Delivery and Management	0	699,400	699,400	706,394	706,394	2,811,588
	SP3.2 Public Works, Rural Housing and Water Management	0	699,400	699,400	706,394	706,394	2,811,588
	911101 - Supervision and regulation of infrastructure development	0	699,400	699,400	706,394	706,394	2,811,588
	Use of goods and services	0	699,400	699,400	706,394	706,394	2,811,588
Funding:12603 Consolidated Fund Sources		0	13,399,804	13,399,804	13,533,803	13,533,803	53,867,214

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	50,500	201,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
21	3.5 ENVIRONMENTAL POLLUTION	0	4,283,852	4,283,852	4,326,690	4,326,690	17,221,084
2101	5.1 Reduce environmental pollution	0	4,283,852	4,283,852	4,326,690	4,326,690	17,221,084
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	4,283,852	4,283,852	4,326,690	4,326,690	17,221,084
	<i>Social Services Delivery</i>	0	4,283,852	4,283,852	4,326,690	4,326,690	17,221,084
	SP2.5 Environmental Health and Sanitation Services	0	4,283,852	4,283,852	4,326,690	4,326,690	17,221,084
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,290,108	3,290,108	3,323,009	3,323,009	13,226,234
	Non Financial Assets	0	3,290,108	3,290,108	3,323,009	3,323,009	13,226,234
	910901 - Environmental sanitation Management	0	993,744	993,744	1,003,681	1,003,681	3,994,850
	Use of goods and services	0	993,744	993,744	1,003,681	1,003,681	3,994,850
27	3.16 INFRASTRUCTURE MAINTENANCE	0	9,055,953	9,055,953	9,146,512	9,146,512	36,404,930
2701	16.1 Promote proper maintenance culture	0	9,055,953	9,055,953	9,146,512	9,146,512	36,404,930
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	9,055,953	9,055,953	9,146,512	9,146,512	36,404,930
	<i>Infrastructure Delivery and Management</i>	0	9,055,953	9,055,953	9,146,512	9,146,512	36,404,930
	SP3.2 Public Works, Rural Housing and Water Management	0	9,055,953	9,055,953	9,146,512	9,146,512	36,404,930
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,935,953	8,935,953	9,025,312	9,025,312	35,922,530
	Non Financial Assets	0	8,935,953	8,935,953	9,025,312	9,025,312	35,922,530
	911101 - Supervision and regulation of infrastructure development	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:13521 Consolidated Fund Sources		0	449,285	449,285	453,777	453,777	1,806,124
27	3.16 INFRASTRUCTURE MAINTENANCE	0	449,285	449,285	453,777	453,777	1,806,124
2701	16.1 Promote proper maintenance culture	0	449,285	449,285	453,777	453,777	1,806,124
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	449,285	449,285	453,777	453,777	1,806,124
	<i>Infrastructure Delivery and Management</i>	0	449,285	449,285	453,777	453,777	1,806,124
	SP3.2 Public Works, Rural Housing and Water Management	0	449,285	449,285	453,777	453,777	1,806,124
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	449,285	449,285	453,777	453,777	1,806,124
	Non Financial Assets	0	449,285	449,285	453,777	453,777	1,806,124
Funding:14009 Consolidated Fund Sources		0	502,930	502,930	507,960	507,960	2,021,780
21	3.5 ENVIRONMENTAL POLLUTION	0	400,000	400,000	404,000	404,000	1,608,000
2101	5.1 Reduce environmental pollution	0	400,000	400,000	404,000	404,000	1,608,000
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Social Services Delivery</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.5 Environmental Health and Sanitation Services	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	102,930	102,930	103,960	103,960	413,780
2701	16.1 Promote proper maintenance culture	0	102,930	102,930	103,960	103,960	413,780
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	102,930	102,930	103,960	103,960	413,780
	<i>Infrastructure Delivery and Management</i>	0	102,930	102,930	103,960	103,960	413,780
	SP3.2 Public Works, Rural Housing and Water Management	0	102,930	102,930	103,960	103,960	413,780
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	102,930	102,930	103,960	103,960	413,780
	Non Financial Assets	0	102,930	102,930	103,960	103,960	413,780
Grand Total		0	15,402,637	15,402,637	15,556,663	15,556,663	61,918,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	25,000	25,000	25,250	25,250	100,500
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
Funding:12602 DACF Sources		0	120,000	120,000	121,200	121,200	482,400
62	2.12 SOCIAL PROTECTION	0	120,000	120,000	121,200	121,200	482,400
6201	12.1 Strengthen social protection for the vulnerable	0	120,000	120,000	121,200	121,200	482,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	120,000	120,000	121,200	121,200	482,400
	<i>Social Services Delivery</i>	0	120,000	120,000	121,200	121,200	482,400
	SP2.3 Social Welfare and Community Development	0	120,000	120,000	121,200	121,200	482,400
	910601 - Social intervention programmes	0	120,000	120,000	121,200	121,200	482,400
	Social benefits [GFS]	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
Funding:12607 DACF Sources		0	731,640	731,640	738,957	738,957	2,941,194

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	731,640	731,640	738,957	738,957	2,941,194
6201	12.1 Strengthen social protection for the vulnerable	0	731,640	731,640	738,957	738,957	2,941,194
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	731,640	731,640	738,957	738,957	2,941,194
	<i>Social Services Delivery</i>	0	731,640	731,640	738,957	738,957	2,941,194
	SP2.3 Social Welfare and Community Development	0	731,640	731,640	738,957	738,957	2,941,194
	910601 - Social intervention programmes	0	731,640	731,640	738,957	738,957	2,941,194
	Use of goods and services	0	731,640	731,640	738,957	738,957	2,941,194
Grand Total		0	891,862	891,862	900,781	900,781	3,585,286

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	12,000	12,000	12,120	12,120	48,240
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	12,000	12,000	12,120	12,120	48,240
3704 7.2 Enhance climate change resilience		0	12,000	12,000	12,120	12,120	48,240
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		0	12,000	12,000	12,120	12,120	48,240
<i>Environmental and Sanitation Management</i>		0	12,000	12,000	12,120	12,120	48,240
SP5.1 Disaster Prevention and Management		0	12,000	12,000	12,120	12,120	48,240
910701 - Disaster management		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240
Grand Total		0	12,000	12,000	12,120	12,120	48,240