



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SEKYERE EAST DISTRICT ASSEMBLY**



SEDA

## **APPROVAL OF THE 2023 PROGRAMME BASED BUDGET**

The Sekyere East District Assembly, at its Ordinary Meeting held on **28<sup>th</sup> October, 2022** approved the 2023 Composite Budget

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,561,011.12</b>	<b>GH¢ 3,515,048.77</b>	<b>GH¢ 4,088,734.39</b>

**Total Budget GH¢ 11,164,794.28**

.....  
**MR. YAKUBU ABDUL-RAHMAN**  
**DISTRICT CO-ORD. DIRECTOR**

.....  
**HON. ERNEST A. DURUYE**  
**PRESIDING MEMBER**

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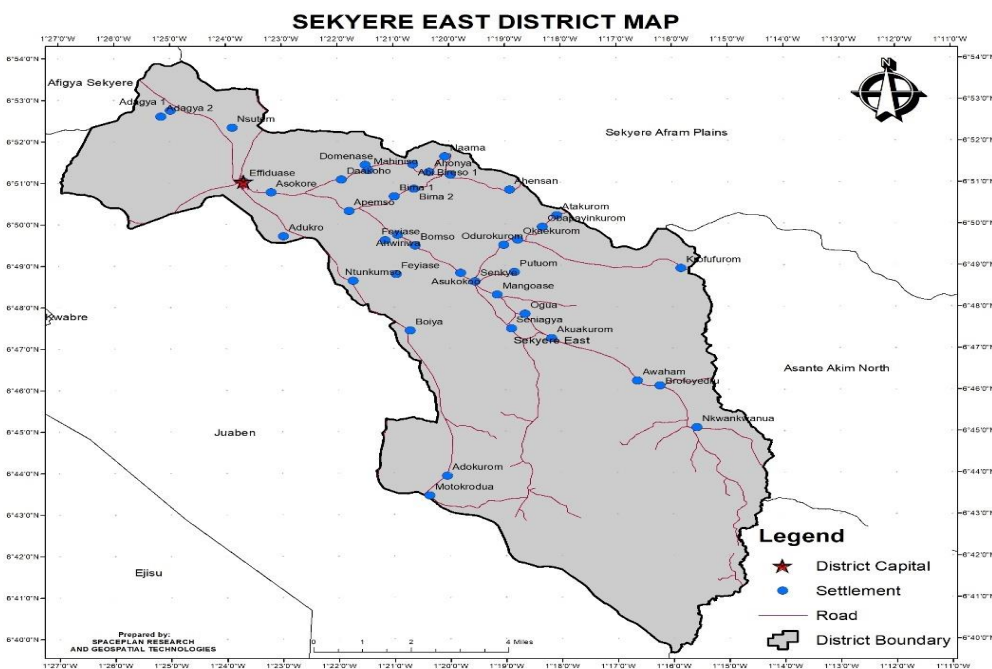
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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Sekyere East District Assembly (SEDA) was established by Legislative Instrument LI (1900) in 2007, is one of the forty-three (43) District Assemblies in the Ashanti Region. The District is located in the North-Eastern part of the Ashanti-Region, and lies between latitude 6°45''-6°55'' North and longitude 1°15'' - 1°25'' West. The district shares boundaries with Sekyere Afram Plains to the North-East, Sekyere South (Afigya Sekyere) to the North-West, Asante Akim North to the East and Juaben Municipal Assembly to the South –West. The District covers an estimated area of about 239.1sq/km which is about 0.9% of the land area of the Ashanti Region

Figure 1.1: Land cover of the District



## Population Structure

The Population of the District according to the 2021 Population and Housing Census, the total population was 74,789 with 35,731 males and 39,058 females. The population is dominated by females.

## Population Trend of the District

The issue of population is very crucial. This is because population is the determinant and consequence of development. Human resources and needs vary according to the size, composition and distribution of the population. This is why demographic data needs to be updated for future development aspirations. Projecting the population therefore is the tool and fundamental basis for development planning. The population projections in the table below have been made with the adoption of the geometric method of projection with the help of some assumptions. With a growth rate of 2.7% the District's population been projected for the next ten years

### Sekyere East District Population Projection

YEAR	MALES	FEMALES	TOTAL
2021	35,789	39,058	74,789
2022	36,695	40,112	76,808
2023	37,686	41,195	78,882
2024	38,704	42,307	81,011
2025	39,749	43,450	83,199
2026	40,822	44,623	85,445
2027	41,924	45,828	87,752
2028	43,056	47,065	90,122
2029	44,218	48,336	92,555
2030	45,412	49,641	95,054

### Vision

To become a highly qualified socio-economic service provider that creates opportunities for human resource development in partnership with other administrative authorities and the private sector in the district

### Mission

Sekyere East District Assembly exists "to ensure the harnessing of its resources for the provision of basic social service in partnership with stakeholders to improve the living standards of the people in the District

## **Goals**

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

## **Core Functions**

Exercise political and administrative authority in the district, provides guidance, give direction to, and supervise the administrative authorities in the district

- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district.
- Guide, encouraged and support sub-district local government bodies, public agencies and communities to discharge their roles
- Localizes and implements matters of national policy subject to the general guidance and direction of the president

## **District Economy**

The structure of the local economy is skewed towards agriculture, which employs about 79.7% of the District working population. Next to agriculture is the service sector. The industrial sector, which is dominated by small-scale industries, follows the service sector in term of the working class. Although the District has great potential in Agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the District.

- **Agriculture**

48.9% of the population are engaged in fulltime agriculture. Majority (90.9%) are food crop farmers. The main food crops produced, to mention but a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa, Citrus, Oil palm are the major cash crops grown in the District. Cashew growing is also currently increasing.

- **Road Network**

The total length of roads in the district is estimated at 277km and about 85% of the road network is classified as feeder road. There are four (4) tarred roads linking the district to neighbouring Districts: the 15 km Ejisu -Effiduase road, the 13km of the 25 km Asokore - Anunuso road, the 8km Effiduase - Oyoko - Nsuta road and Effiduase-Asamang. A total of 76% of the total length of roads in the District are in good shape.

- **Energy**

The District is blessed to have electricity coverage to a wider extent. Almost all the communities are connected to the national grid. Total coverage is about 90.7%. Rural is 90% and Urban is 100%

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- **Health**

HEALTH FACILITIES				DOCTOR /PATIENT/NURSE PATIENT RATIO		
	PUBLIC	PRIVATE	CHAG		NO	RATIO
Hospital	1	1	MISSION 1 AHMADIYA MUSLIM HOSP.	DOCTOR	12	1:6,363
Health Centre	4	0	1	PHYSICIAN ASST.	9	1:8,484
CHPS Compound	5	0	0	NURSE		1:147
Maternity	0	0	0	<b>STAFF STRENGTH</b>		
Clinic	0	1	1			
<b>Total</b>	<b>10</b>	<b>2</b>	<b>3</b>	Total Staff Strength		<b>1,065</b>

- **Education**

There are 220 Basic Schools in the District; 156 are Public and 64 are Private, Senior Highs are 4 and 1 Technical Vocational School. The Pupil-Teacher Ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1,10:1, 24:1 and 19:1 respectively

<b>SCHOOLS</b>		
	<b>PUBLIC</b>	<b>PRIVATE</b>
KG	52	25
PRIM	53	25
JHS	46	14
SHS	4	0
TECHNICAL/VOCATIONAL	1	0
<b>TOTAL</b>	<b>156</b>	<b>64</b>

- **Market Centres**

The District has two major markets at Asokore and Effiduase with almost all the other communities having smaller market centres/ food outlets. Two New market centres have been established in Ahotokrom a suburb of Effiduase resulting in an increase in the number of markets centres. Almost 38 communities within the District have access to food outlets except Bimma and Awaham. This is because these communities are smaller and mostly subsistent farmers thus, they purchase other food items from nearby bigger communities. Farmers are able to market their farm produce and access other food items from these outlets. These market centres constitute one of the major sources of revenue to the District Assembly. However, the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rains. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporal structures. Due to the importance of the markets in the District's economy, steps need to be taken to facilitate their development through adequate provision of the needed infrastructure. Furthermore, trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization



- **Water and Sanitation**

Access to potable water in the District has not kept pace with the rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the District is about 43 percent. Effort is being made to increase access to more communities. Toilet facilities are inadequate in almost every community in the district. Provision of household toilets is not encouraging in spite of intensive education throughout the District. The current overall coverage of toilet facilities in the District is 25.6 percent.

- **Tourism**

The District has identified three 3 potential tourist sites. Namely the Obuor Nyame forest, Afiafi forest both in Effiduase and the River Gyamere at Asokore. They are yet to be developed

### **Key Issues/Challenges**

- ❖ Inadequate educational infrastructural delivery
- ❖ Poor conditions of road network
- ❖ Poor linkage between agriculture and industries
- ❖ Improper disposal of solid and liquid waste
- ❖ Inadequate Office/Residential Accommodation for Staffs

### **Key Achievements in 2022**

- ❖ Rehabilitated 40 lockable stores at Asokore
- ❖ Procured 1500 Mono and Dual Desk to District wide.
- ❖ Constructed 10 Seater Aqua Privy Toilet at Akuakrom
- ❖ Constructed 40 unit market shed at Brofuyedru
- ❖ Procured 300 Low tension electricity poles
- ❖ Constructed Police Headquarters at Effiduase
- ❖ Constructed 20 unit market shed at Ahotokrom
- ❖ Constructed 20 unit market shed at Senchi
- ❖ Constructed 20 Unit Market Sheds at Ahinsan



PROCUREMENT OF MONO DESK FOR DISTRICT EDUCATION OFFICE. FUNDING SOURCE: DACF/RFG



1 No. 10 Aqua Seater Toilet At Akwakrom  
GPS: AR-0472-6548, Founding Source: DACF/RFG



1 No. 40 Unit Market At Brofoyedru, Sekyere East  
GPS: AR-0716-7953, Source of Found: DACF-RFG



DACF-RFG  
REHABILITATION OF 40 LOCKABLE STORES AT ASOKORE  
AR-0022-2681



**POLICE HEADQUARTERS @  
EFFIDUASE  
FUNDING SOURCE DACF/RFG**

## **Revenue and Expenditure Performance**

The Sekyere East District Assembly approved total budget for 2022 was Twelve Million, Five Hundred and Eighty-Eight Thousand, Four Hundred and Thirty-Four Ghana Cedis and Three Pesewas (**GH¢12,588,434.03**). Total receipt amount to Four Million, Nine Hundred and Ninety-two Thousand, One Hundred and Eighty-three Ghana Cedis Eighty-Four Pesewas (Ghc**4,992,183.84**) as actual revenue as at August.

The period recorded an expenditure actual of Four Million, Eight Hundred and Eighty-Seven Thousand, Two Hundred and Eighty-One Ghana Cedis Thirteen Pesewas (GH¢**4,887,281.13**) as at August, 2022.

The total budget for 2021 was Eleven Million, Five Hundred and Sixty-Eight Thousand, Nine Hundred and Eighty-Three Ghana Cedis Fifty Pesewas (**GH¢11,568,983.50**). Total receipt amount to Eight Million, Eight Hundred and Seventy-Eight Thousand, Nine Hundred and Fifty-Four Ghana Cedis Seventy-Seven Pesewas (GH¢**8,878,954.77**) **as at December, 2021.**

It also had its total expenditure as Eight Million, Eight Hundred and Thirty-Three Thousand, Three Hundred and Forty-Two Ghana Cedis Ninety-Five Pesewas (GH¢**8,833,342.95**) as at December, 2021.

The total budget for 2020 was Eight Million and Eighty- Six Thousand, Six Hundred and Twenty- Four Ghana Cedis, Ninety -Four Pesewas (**GH¢8,086,624.94**). **as at December, 2021.** Total receipt amount to Seven Million, Three Hundred and Eighty-Five Thousand, Eight Hundred and Fifty-Eight Ghana Cedis, Sixty-Three Pesewas (**GH¢7,385,858.63**) as at December.

The total expenditure actuals stood at Seven Million, Two Hundred and Thirty-One Thousand, Five Hundred and Sixty-Five Ghana Cedis Seventeen Pesewas (GH¢**7,231,565.17**) as at December, 2020.

This represents **39.65, 76.74%** and **91.33%** of the total budgeted figure for the year 2022, 2021 and 2020 respectively

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	105,000.00	98,601.00	132,000.00	111,877.24	142,000.00	81,063.30	57.09
Basic Rates	500.00	0.00	500.00	0.00	500.00	0.00	-
Fees	170,200.00	122,064.00	159,666.67	107,693.33	149,666.67	87,596.10	58.53
Fines	3,000.00	480.00	8,200.00	8,480.00	8,200.00		-
Licences	220,286.00	167,978.08	220,885.58	181,125.73	200,885.58	112,028.00	55.77
Land	40,000.00	13,348.44	97,266.67	110,548.59	97,266.67	30,159.00	31.01
Rent	4,500.00	2,631.00	7,500.00	4,643.00	27,500.00	6,280.00	22.84
Investment	32,050.00	37,609.00	40,500.00	29,410.00	40,500.00	40,371.10	99.68
<b>Sub-Total</b>	<b>575,536.00</b>	<b>442,711.52</b>	<b>666,518.92</b>	<b>553,777.89</b>	<b>666,518.92</b>	<b>357,497.50</b>	<b>53.64</b>
Stool Land	45,400.00	35,000.00	54,400.00	33,644.00	54,400.00	40,060.00	73.64
<b>Total</b>	<b>620,936.00</b>	<b>477,711.52</b>	<b>720,918.92</b>	<b>587,421.89</b>	<b>720,918.92</b>	<b>397,557.50</b>	<b>55.15</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	575,536.00	442,711.52	666,518.92	553,777.89	666,518.92	357,497.50	53.64
Compensation Transfer	2,359,056.84	3,419,078.75	3,800,000.88	3,648,588.99	3,034,668.17	2,188,308.41	72.11
Goods and Services Transfer	93,966.16	73,715.51	99,993.00	64,816.15	122,508.00	40,867.70	33.36
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0
DACF	3,845,673.45	2,266,232.27	5,293,232.00	2,370,000.00	5,421,364.43	1,010,046.12	18.63
DACF-RFG	1,166,992.49	1,149,120.58	1,569,658.7	1,168,163.74	3,136,454.00	1,290,084.75	41.13
MAG	166,992.49	149,120.58	174,223.00	177,230.68	72,340.51	42,819.36	59.19
STOOL LAND	45,400.00	35,000.00	54,400.00	33,644.00	54,400.00	40,060.00	73.64
UNICEF	-	-	60,000.00	40,000.00	55,000.00	22,500.00	40.91
<b>Total</b>	<b>8,086,624.94</b>	<b>7,385,858.63</b>	<b>11,568,983.50</b>	<b>8,878,954.77</b>	<b>12,588,434.03</b>	<b>4,992,183.84</b>	<b>39.66</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,451,530.84	3,463,511.18	3,941,764.80	3,768,778.28	3,184,602.00	2,255,424.63	70.82
Goods and Service	3,220,814.79	2,332,735.07	4,022,551.19	2,371,492.99	4,225,496.03	1,189,141.69	28.14
Assets	2,414,279.31	1,435,318.92	3,604,667.51	2,693,071.68	5,178,336.00	1,442,714.81	68.29
<b>Total</b>	<b>8,086,624.94</b>	<b>7,231,565.17</b>	<b>11,568,983.50</b>	<b>8,833,342.95</b>	<b>12,588,434.03</b>	<b>4,887,281.13</b>	<b>38.82</b>

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

- Promote proactive planning for disaster prevention and mitigation;
- Improve access to safe and reliable water supply services for all;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Ensure improved fiscal performance and sustainability;
- Sanitation for all and no open defecation by 2030;
- Facilitate sustainable and resilient infrastructure development;
- Enhance inclusive urbanization and capacity for settlement planning;
- Universal access to safe drinking water by 2030;
- Reduce vulnerability to climate-related events and disasters;
- Eradicate poverty in all its forms and dimensions;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage;
- Ensure reduction of HIV, AIDS/STIs and other infections, especially among vulnerable groups;
- Deepen political and administrative decentralization.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Deepen political and administrative decentralization Number of sub-structures	Number	4	4	4	4	4	0	4	4	4	4
Reduce the incidence of malaria cases	Number	25,000	16,642	25,000	16,642	22,000	9,507	22,000	20,000	20,000	18,000
<b>Improved literacy rate</b>  Increment in enrolment(Gross Enrolment)	Number	10,000	10,000	13,209	13,309	33,800	33,525	33,800	34,000	34,500	35,000
Implement appropriate Social Protection System & measures.  Number of LEAP beneficiary households  Number of PWDs registered under NHIS	Number	227	227	227	227	227	227	227	227	250	250



	Number	453	54	453	61	650	631	650	650	670	670
Improve environmental sanitation Number of clean-Up exercises undertaken	Number	12	12	12	5	10	5	10	10	10	10
Enhance inclusive urbanization & capacity for settlement planning	Number	2	2	2	2	3	2	2	2	2	2
Achieve universal and equitable access to water	Number	5	3	5	0	10	10	10	10	15	15
Reduce vulnerability to climate-related events and disasters	Number.	34	34	34	34	43	43	43	43	43	43
Food Security Achieved Number of farmers trained	Number	16,500	5,600	16,500	8,000	16,500	5,892	5,792	5,692	5,592	5,492
Increase the number of youth and adults with relevant skills Number of enterprises with access to business	Number	145	145	145	60	170	150	150	150	150	150

development Services											
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## **Revenue Mobilization Strategies**

### **1. REVENUE MANAGEMENT SYSTEM**

#### Billing Systems and Procedure

- i. Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.
- ii. Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.
- iii. Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post
- iv. A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- v. Assembly to institute special forum where information and education will be the focus to explain to the public, the Assembly's achievements i.e. plan, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- vi. All rate defaulters must be promptly prosecuted. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

### **2. COLLECTION SYSTEMS AND PROCEDURE**

- i. The revenue section must be recognized and the position of the head be upgraded to attract qualified personnel into such senior position.
- ii. Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- iii. Revenue Collectors should be provided with uniforms and protective clothing.
- iv. Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized.
- v. As revenue is the main stay of the Assembly, means of transport must always be Cash collections should be lodged promptly into Bank Account or paid to the cashier.
- vi. Small safes should be installed at the Zonal Council/Offices.
- vii. Development a format for collectors on which they can easily record their daily collections.

viii. Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

### **2. Budget Programme Description**

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

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

A total staff strength of sixty-five (65) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

## **MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staffs delivering the sub-programme is forty-nine (49) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organisation of Management meetings	Number of meetings held	4	2	4	4	4	4
Enhanced Public Procurement processes	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	4	4	4

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

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Administrative and technical meetings	
Procurement management	

## **MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

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

- To ensure effective and efficient mobilization of resources and its management
- To ensure timely disbursement of funds and submission of financial reports

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations 2019, (L.I.2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The sub-programme is manned by Sixteen (16) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

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

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



**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	8	12	12	12	12
Preparation and Submission of annual report.	No. of annual financial report prepared and submitted	1	-	1	1	1	1
Regular training for Revenue Collectors	No. of training programmes organised	2	-	2	3	3	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%	19%

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	

## **MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

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

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

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

Under this, only Five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Appraisal staff annually	Number of staff appraisal conducted	-	-	70	75	80	115
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	8	12	12	12	12
Training workshop organized	No. of training organized	4	2	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	4	1	4	4	4	4

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	

## **MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

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

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

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

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

Nine (9) Officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Progress Report prepared	Number of Progress Report prepared And submitted	4	3	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	3	4	4	4	4
Composite Budget Approved	Date of approval	28/10/2020	-	September	September	September	September
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	2	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	
Data Collection	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organised	No. of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Urban Councils annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

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

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

- ❖ To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- ❖ To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- ❖ To formulate and implement policies on Education in the District within the framework of National Policies and Guidelines

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the District level.

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

- To improve School Infrastructure facilities and services at all levels
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

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

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

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

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

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

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

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased performance, Enrolment and Access in Education	Number of classroom blocks constructed	1	0	2	2	2	2
	Number of Pupil in basic school	39,204	39,204	40,000	40,103	41,703	43,000
	Number of school furniture supplied	600	1,350	635	700	800	850
Improve performance in BECE	% of students with average pass mark	74	-	85	85	85	85

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

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 3units classroom block at Bomso
	Construction of 1no. 3units classroom block at Ahamadyia Primary
	Construction Of 1no 3unit Pavilion Classroom with Office @ Brofeyedru JHS
	Renovation of 1no. 3units classroom block at Ogua Primary
	Construction of 1no. 3unit classroom block at Apemso
	Rehabilitation of Rain Storm Disaster Projects Kokoase Primary school
	Construction of ICT center at Okaikrom D/A JHS
	Supply Of 800no. Mono & Dual Desks,10No. Teachers

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- The main objective of this sub-programme is to Promote quality health care delivery in the District.

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve access to Health care delivery	Number of functional CHPS Compounds created	26	26	26	26	26	26
	Number of HIV/AIDs programme organised	4	2	4	4	4	4
Improved environmental sanitation	Number of Household latrines constructed	5,998	-	5639	6500	7200	7800
	Number communities sensitized	4	3	4	4	4	4
	Number of clean up exercise organized	1	1	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Public Health services	Completion of 1No CHPS Compound Motorkrodua
	Construction of Nkwakwanua health centre

## **PROGRAMME 2: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

The objective of the sub-programme is to assist the Assembly to strengthen social protection for the vulnerable.

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

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, Schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of five (75 with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	61	650	631	640	645	650
Social Protection programme (LEAP) improved annually	Number of beneficiaries	227	227	240	2,90	3,30	4,00
Child panel hearing organized	No. of Child panel hearings organized	3	2	4	4	4	4
Improved Child Protection	Number of Child Protection cases addressed	22	-	30	25	27	28

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

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- ❖ The objective of this sub-programme is to attain universal births and deaths registration in the District.

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program 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. Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

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

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



**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the	60	21	20	17	15	10

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- To assist the Assembly to formulate and implement Environmental Health and Sanitation Services in the District.

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

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

Advising the Assembly on all matters relating to health including diseases control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- ✚ Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- ✚ Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of Elven (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of Household latrines constructed	5,998	-	5639	6500	7200	7800
	Number communities sensitized	4	3	4	4	4	4
	Number of clean up exercise organized	1	6	12	12	12	12

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

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1no. 10seater Acqua Privy Toilet at Akuakrom
	Construction of 1no. 6seater Acqua Privy Toilet at AMASS JHS at Asokore
	Desilting of drains and stream (Effiduase/Asokore)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

#### **2. Budget Programme Description**

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

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

Department of Works assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by One (1) Officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To plan, manage and promote sustainable Human Settlements and Housing Development in the Municipality

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

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the District. This sub programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial and human settlement development improved	Number of communities with planning Schemes	4	2	7	8	9	10
	Number of building permits issued	20	15	30	40	50	60
	No. of days obtained a development permit	30	30	30	30	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

- ✓ To improve service delivery to ensure quality of life in rural areas.
- ✓ To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality especially the rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises of Public Works and Feeder Roads.

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	33	100	200	200	200
	Number of boreholes drilled mechanized	0	15	5	10	10	10

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

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of steel foot bridge at Asokore
	Drilling and Mechanization of 1No. Boreholes at Asokore South.
	Supply and installation of 100No. 9m low tension poles
	Drilling and mechanization of 1no borehole @ SEDA
	Drilling & Mechanization of 1No. Boreholes at Ahotokrom & Owuramso
	Completion of Drilling and Mechanization of 1No. Boreholes at Akuakrom, Okaikrom, Apemso & Asokore West



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

#### **2. Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

- To promote industrial productivity, job creation and tourism in the District.

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

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

- I. Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- II. Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- III. Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- IV. Offering business and trading advisory information services.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised	8	7	13	15	20	25

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

The table 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
Trade Development and Promotion	Construction of Effiduase market wall at Effiduase(phase1)
	Rehabilitation of 40 lockable stores at Asokore
	Construction Of 1no. 20unit Market Sheds at Ahotokrom-Retention
	Completion Of 1no. 20unit Market Shed at Senchi- Retention
	Completion Of 1no. 20unit Market Shed at Ahinsan- Retention

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To promote all year round of staple foods and animal production for the District Assembly
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District

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

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

The sub-program operations include;

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

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	564,000	569,300	664,000	700,000	750,000	80,000
	Number of farmers benefited	835	735	950	1200	1500	2100
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	870	1200	1500	2000	1500	3000

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

The table 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
Extension Services	
Surveillance and Management of Diseases and Pests	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

- ✓ To ensure that ecosystem services are protected and maintained for future human generations.
- ✓ To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

#### **2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- To Strengthen local institutions for climate change mitigations and combat disasters in the District.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

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

#### **The sub-program operations include;**

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community sensitization on climate change were organized	No. of Community sensitized.	7	6	15	20	25	30
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	112	132	148	164
Support victims of disaster	Number of victims supplied with relief items	16	10	20	22	23	25

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

The table 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	Construction of 53meters storm drain at Effiduase Zongo
	Completion of Police Headquarters at Effiduase
	Construction Of 1no. Pavement Blocks @ Nkwankwanua



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- ✚ To Ensure environmentally sustainable mining activities in the District.
- ✚ Increase environmental protection through re-afforestation.

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Afforestation programme improved	Number of people recruited	120	149	180	200	250	300

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

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,561,011		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	0	1,249,943		
160201 Improve production efficiency and yield	0	282,942		
200201 15.2 Promote impl. of forests, halt deforestation	0	105,600		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,965,532		
410501 16.7 Ensure resp. incl. participatory rep. decision making	11,164,794	0		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	37,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,914,158		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	350,073		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	771,848		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	311,569		
640101 Improve human capital development and management	0	178,559		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	427,859		
<b><i>Grand Total ¢</i></b>	<b>11,164,794</b>	<b>11,156,794</b>	<b>8,000</b>	<b>0.07</b>

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>266 01 01 001 26</b>		<b>11,164,793.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i>	410501 16.7 Ensure resp. incl. participatory rep. decision making				
<i>Output</i>	0001 RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	153,335.00	0.00	0.00	0.00
1413001	Property Rate	152,835.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS AND ROYALTIES				
	<b>Property income [GFS]</b>	145,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	12,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,600.00	0.00	0.00	0.00
1412013	Development Fee ( State Lands)	58,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT OF LANDS AND BUILDINGS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	72,668.00	0.00	0.00	0.00
1415011	Other Investment Income	33,500.00	0.00	0.00	0.00
1415019	Transit Quarters	6,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	33,168.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
	<b>Sales of goods and services</b>	196,225.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	960.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,450.00	0.00	0.00	0.00
1422007	Liquor License	2,400.00	0.00	0.00	0.00
1422009	Bakers License	2,975.00	0.00	0.00	0.00
1422011	Artisans	24,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422017	Hotel Services	9,140.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033	Stores	25,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422053	Block And Concrete Products	600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422114	Butchers license	13,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	400.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,400.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	153,450.00	0.00	0.00	0.00
1423001	Markets Tolls	153,450.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES/PENALTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	9,700.00	0.00	0.00	0.00
1430001	Court Fines	9,700.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,433,815.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,433,815.85	0.00	0.00	0.00
<b>Grand Total</b>		11,164,793.85	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	11,156,794	11,182,822	11,258,684
<b>Management and Administration</b>	0	0	0	5,027,213	5,053,242	5,067,808
	0	0	0	3,458,226	3,492,436	3,492,808
	0	0	0	535,078	526,896	530,751
	0	0	0	988,051	988,051	997,931
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,347,648	3,347,648	3,381,125
	0	0	0	10,000	10,000	10,100
	0	0	0	109,600	109,600	110,696
	0	0	0	255,000	255,000	257,550
	0	0	0	1,647,322	1,647,322	1,663,795
	0	0	0	236,569	236,569	238,935
	0	0	0	55,000	55,000	55,550
	0	0	0	1,034,157	1,034,157	1,044,499
<b>Infrastructure Delivery and Management</b>	0	0	0	1,965,532	1,965,532	1,985,187
	0	0	0	22,000	22,000	22,220
	0	0	0	71,800	71,800	72,518
	0	0	0	490,000	490,000	494,900
	0	0	0	1,169,494	1,169,494	1,181,189
	0	0	0	212,238	212,238	214,360
<b>Economic Development</b>	0	0	0	710,801	710,801	717,909
	0	0	0	12,000	12,000	12,120
	0	0	0	43,600	43,600	44,036
	0	0	0	50,000	50,000	50,500
	0	0	0	530,388	530,388	535,692
	0	0	0	59,099	59,099	59,690
	0	0	0	15,714	15,714	15,871
<b>Environmental and Sanitation Management</b>	0	0	0	105,600	105,600	106,656
	0	0	0	5,600	5,600	5,656
	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	11,156,794	11,182,822	11,258,684

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	11,156,794	11,182,822	11,258,684
<b>Management and Administration</b>	0	0	0	5,027,213	5,053,242	5,067,808
<b>SP1.1: General Administration</b>	0	0	0	4,164,787	4,189,640	4,196,758
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,443,446	3,477,880	3,477,880
211 Wages and salaries [GFS]	0	0	0	3,443,446	3,477,880	3,477,880
21110 Established Position	0	0	0	3,421,046	3,455,256	3,455,256
21112 Wages and salaries in cash [GFS]	0	0	0	22,400	22,624	22,624
<b>22 Use of goods and services</b>	0	0	0	566,562	556,980	562,550
221 Use of goods and services	0	0	0	566,562	556,980	562,550
22101 Materials - Office Supplies	0	0	0	107,582	98,000	98,980
22102 Utilities	0	0	0	34,800	34,800	35,148
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	353,380	353,380	356,914
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	50,800	50,800	51,308
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	9,600	9,600	9,696
282 Miscellaneous other expense	0	0	0	9,600	9,600	9,696
28210 General Expenses	0	0	0	9,600	9,600	9,696
<b>31 Non Financial Assets</b>	0	0	0	145,180	145,180	146,632
311 Fixed assets	0	0	0	145,180	145,180	146,632
31122 Other machinery and equipment	0	0	0	145,180	145,180	146,632
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	48,000	48,480	48,480
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,000	48,480	48,480
211 Wages and salaries [GFS]	0	0	0	48,000	48,480	48,480
21112 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	262,781	262,781	265,409
<b>22 Use of goods and services</b>	0	0	0	262,781	262,781	265,409
221 Use of goods and services	0	0	0	262,781	262,781	265,409
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	34,750	34,750	35,098
22107 Training - Seminars - Conferences	0	0	0	195,031	195,031	196,981
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP1.4: Legislative Oversight</b>	0	0	0	303,521	303,521	306,556
<b>22 Use of goods and services</b>	0	0	0	198,322	198,322	200,306
221 Use of goods and services	0	0	0	198,322	198,322	200,306
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	154,322	154,322	155,866
<b>28 Other expense</b>	0	0	0	105,198	105,198	106,250
282 Miscellaneous other expense	0	0	0	105,198	105,198	106,250
28210 General Expenses	0	0	0	105,198	105,198	106,250



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
<b>SP1.5: Human Resource Management</b>	0	0	0	248,124	248,820	250,606
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,565	70,261	70,261
211 Wages and salaries [GFS]	0	0	0	63,130	63,761	63,761
21111 Wages and salaries in cash [GFS]	0	0	0	63,130	63,761	63,761
212 Social contributions [GFS]	0	0	0	6,435	6,500	6,500
21210 Actual social contributions [GFS]	0	0	0	6,435	6,500	6,500
<b>22 Use of goods and services</b>	0	0	0	122,759	122,759	123,987
221 Use of goods and services	0	0	0	122,759	122,759	123,987
22102 Utilities	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	118,259	118,259	119,442
<b>28 Other expense</b>	0	0	0	35,800	35,800	36,158
282 Miscellaneous other expense	0	0	0	35,800	35,800	36,158
28210 General Expenses	0	0	0	35,800	35,800	36,158
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	3,347,648	3,347,648	3,381,125
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,914,158	1,914,158	1,933,300
<b>22 Use of goods and services</b>	0	0	0	15,600	15,600	15,756
221 Use of goods and services	0	0	0	15,600	15,600	15,756
22109 Special Services	0	0	0	15,600	15,600	15,756
<b>28 Other expense</b>	0	0	0	238,903	238,903	241,292
282 Miscellaneous other expense	0	0	0	238,903	238,903	241,292
28210 General Expenses	0	0	0	238,903	238,903	241,292
<b>31 Non Financial Assets</b>	0	0	0	1,659,655	1,659,655	1,676,252
311 Fixed assets	0	0	0	1,659,655	1,659,655	1,676,252
31111 Dwellings	0	0	0	6,000	6,000	6,060
31112 Nonresidential buildings	0	0	0	1,388,694	1,388,694	1,402,581
31113 Other structures	0	0	0	34,961	34,961	35,311
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
<b>SP2.2 Public Health Services and Management</b>	0	0	0	350,073	350,073	353,574
<b>28 Other expense</b>	0	0	0	38,202	38,202	38,584
282 Miscellaneous other expense	0	0	0	38,202	38,202	38,584
28210 General Expenses	0	0	0	38,202	38,202	38,584
<b>31 Non Financial Assets</b>	0	0	0	311,871	311,871	314,990
311 Fixed assets	0	0	0	311,871	311,871	314,990
31112 Nonresidential buildings	0	0	0	311,871	311,871	314,990
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	885,569	885,569	894,425

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	754,004	754,004	761,544
221 Use of goods and services	0	0	0	754,004	754,004	761,544
22105 Travel - Transport	0	0	0	70,300	70,300	71,003
22106 Repairs - Maintenance	0	0	0	574,000	574,000	579,740
22107 Training - Seminars - Conferences	0	0	0	109,704	109,704	110,801
<b>28 Other expense</b>	0	0	0	131,565	131,565	132,881
282 Miscellaneous other expense	0	0	0	131,565	131,565	132,881
28210 General Expenses	0	0	0	131,565	131,565	132,881
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	197,848	197,848	199,826
<b>31 Non Financial Assets</b>	0	0	0	197,848	197,848	199,826
311 Fixed assets	0	0	0	197,848	197,848	199,826
31113 Other structures	0	0	0	197,848	197,848	199,826
<b>Infrastructure Delivery and Management</b>	0	0	0	1,965,532	1,965,532	1,985,187
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,943,532	1,943,532	1,962,967
<b>22 Use of goods and services</b>	0	0	0	89,200	89,200	90,092
221 Use of goods and services	0	0	0	89,200	89,200	90,092
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	68,200	68,200	68,882
22113	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	393,011	393,011	396,941
282 Miscellaneous other expense	0	0	0	393,011	393,011	396,941
28210 General Expenses	0	0	0	393,011	393,011	396,941
<b>31 Non Financial Assets</b>	0	0	0	1,461,321	1,461,321	1,475,935
311 Fixed assets	0	0	0	1,461,321	1,461,321	1,475,935
31111 Dwellings	0	0	0	142,021	142,021	143,441
31112 Nonresidential buildings	0	0	0	212,238	212,238	214,360
31113 Other structures	0	0	0	388,000	388,000	391,880
31122 Other machinery and equipment	0	0	0	22,800	22,800	23,028
31131 Infrastructure Assets	0	0	0	696,263	696,263	703,225
<b>Economic Development</b>	0	0	0	710,801	710,801	717,909
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	427,859	427,859	432,137
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	292,859	292,859	295,787
311 Fixed assets	0	0	0	292,859	292,859	295,787
31113 Other structures	0	0	0	292,859	292,859	295,787
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	282,942	282,942	285,771
<b>22 Use of goods and services</b>	0	0	0	202,942	202,942	204,971
221 Use of goods and services	0	0	0	202,942	202,942	204,971
22102 Utilities	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	37,603	37,603	37,979
22107 Training - Seminars - Conferences	0	0	0	89,939	89,939	90,838
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	105,600	105,600	106,656
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	105,600	105,600	106,656
<b>22 Use of goods and services</b>	0	0	0	5,600	5,600	5,656
221 Use of goods and services	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	5,600	5,600	5,656
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	11,156,794	11,182,822	11,258,684

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Sekyere East District - Effiduase	3,421,046	2,680,610	2,630,825	8,732,480	139,965	449,913	175,800	765,678	0	0	0	139,958	1,282,109	1,422,067	11,156,794
Management and Administration	3,421,046	900,051	125,180	4,446,276	139,965	375,113	20,000	535,078	0	0	0	25,859	20,000	45,859	5,027,213
Central Administration	3,421,046	732,251	125,180	4,278,476	22,400	372,513	20,000	414,913	0	0	0	0	0	0	4,693,389
Administration (Assembly Office)	3,421,046	732,251	125,180	4,278,476	22,400	372,513	20,000	414,913	0	0	0	0	0	0	4,693,389
Finance	0	0	0	0	48,000	0	0	48,000	0	0	0	0	0	0	48,000
	0	0	0	0	48,000	0	0	48,000	0	0	0	0	0	0	48,000
Human Resource	0	131,800	0	131,800	69,565	900	0	70,465	0	0	0	25,859	20,000	45,859	248,124
Human Resource	0	131,800	0	131,800	69,565	900	0	70,465	0	0	0	25,859	20,000	45,859	248,124
Statistics	0	36,000	0	36,000	0	1,700	0	1,700	0	0	0	0	0	0	37,700
Statistics	0	36,000	0	36,000	0	1,700	0	1,700	0	0	0	0	0	0	37,700
Social Services Delivery	0	852,105	1,060,217	1,912,322	0	34,600	75,000	109,600	0	0	0	55,000	1,034,157	1,089,157	3,347,648
Education, Youth and Sports	0	238,903	658,346	897,249	0	15,600	0	15,600	0	0	0	0	1,001,310	1,001,310	1,914,158
Office of Departmental Head	0	238,903	658,346	897,249	0	15,600	0	15,600	0	0	0	0	1,001,310	1,001,310	1,914,158
Health	0	598,202	401,871	1,000,073	0	14,000	75,000	89,000	0	0	0	0	32,848	32,848	1,121,921
Office of District Medical Officer of Health	0	38,202	311,871	350,073	0	0	0	0	0	0	0	0	0	0	350,073
Environmental Health Unit	0	560,000	90,000	650,000	0	14,000	75,000	89,000	0	0	0	0	32,848	32,848	771,848
Social Welfare & Community Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	55,000	0	55,000	311,569
Office of Departmental Head	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	55,000	0	55,000	311,569
Infrastructure Delivery and Management	0	483,211	1,198,284	1,681,494	0	21,000	50,800	71,800	0	0	0	0	212,238	212,238	1,965,532
Physical Planning	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	22,000
Office of Departmental Head	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	22,000
Works	0	473,211	1,198,284	1,671,494	0	9,000	50,800	59,800	0	0	0	0	212,238	212,238	1,943,532
Office of Departmental Head	0	473,211	1,198,284	1,671,494	0	9,000	50,800	59,800	0	0	0	0	212,238	212,238	1,943,532
Economic Development	0	345,243	247,145	592,388	0	13,600	30,000	43,600	0	0	0	59,099	15,714	74,813	710,801
Agriculture	0	215,243	0	215,243	0	8,600	0	8,600	0	0	0	59,099	0	59,099	282,942
	0	215,243	0	215,243	0	8,600	0	8,600	0	0	0	59,099	0	59,099	282,942
Trade, Industry and Tourism	0	130,000	247,145	377,145	0	5,000	30,000	35,000	0	0	0	0	15,714	15,714	427,859

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	130,000	247,145	377,145	0	5,000	30,000	35,000	0	0	0	0	15,714	15,714	427,859
Environmental and Sanitation Management	0	100,000	0	100,000	0	5,600	0	5,600	0	0	0	0	0	0	105,600
Disaster Prevention	0	100,000	0	100,000	0	5,600	0	5,600	0	0	0	0	0	0	105,600
	0	100,000	0	100,000	0	5,600	0	5,600	0	0	0	0	0	0	105,600

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					3,446,226
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0623001	Sekyere East - Effiduase						

<b>Compensation of employees [GFS]</b>								<b>3,421,046</b>
Objective	000000	Compensation of Employees						3,421,046
Program	91001	Management and Administration						3,421,046
Sub-Program	91001001	SP1.1: General Administration						3,421,046
Operation	000000				0.0	0.0	0.0	3,421,046

Wages and salaries [GFS]								3,421,046
2111001 Established Post								3,421,046

<b>Non Financial Assets</b>								<b>25,180</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180

Fixed assets								25,180
3112211 Office Equipment								25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				414,913
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0623001	Sekyere East - Effiduase					

<b>Compensation of employees [GFS]</b>							<b>22,400</b>
Objective	000000	Compensation of Employees					22,400
Program	91001	Management and Administration					22,400
Sub-Program	91001001	SP1.1: General Administration					22,400
Operation	000000		0.0	0.0	0.0		22,400
Wages and salaries [GFS]							22,400
	2111243	Transfer Grants					14,000
	2111248	Special Allowance/Honorarium					8,400

<b>Use of goods and services</b>							<b>342,913</b>
Objective	160101	17.3 Mobiliz additinal financial res for dev ctries from multiple surces					342,913
Program	91001	Management and Administration					342,913
Sub-Program	91001001	SP1.1: General Administration					287,582
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					268,182

Use of goods and services							268,182
	2210114	Rations					57,582
	2210201	Electricity charges					24,000
	2210202	Water					8,400
	2210204	Postal Charges					1,200
	2210404	Hotel Accommodations					12,000
	2210502	Maintenance and Repairs - Official Vehicles					54,000
	2210503	Fuel and Lubricants - Official Vehicles					48,400
	2210510	Other Night allowances					24,000
	2210511	Local travel cost					24,000
	2210708	Refreshments					13,600
	2211101	Bank Charges					1,000
Operation	910801	910801 - Procurement management					11,400

Use of goods and services							11,400
	2210203	Telecommunications					1,200
	2210623	Maintenance of Office Equipment					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,200
	2210910	Trade Promotion / Publicity					3,000
Operation	910805	910805 - Administrative and technical meetings					8,000

Use of goods and services							8,000
	2210509	Other Travel and Transportation					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					23,331
Operation	910810	910810 - Plan and budget preparation					23,331

Use of goods and services							23,331
	2210709	Seminars/Conferences/Workshops - Domestic					12,331
	2210711	Public Education and Sensitization					11,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001004	SP1.4: Legislative Oversight							32,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
		2210709 Seminars/Conferences/Workshops - Domestic							32,000
<b>Other expense</b>									<b>29,600</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces							29,600
Program	91001	Management and Administration							29,600
Sub-Program	91001001	SP1.1: General Administration							9,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				9,600
		Miscellaneous other expense							9,600
		2821009 Donations							9,600
Sub-Program	91001004	SP1.4: Legislative Oversight							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				20,000
		Fixed assets							20,000
		3112208 Computers and Accessories							20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	832,251	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0623001	Sekyere East - Effiduase						

**Use of goods and services 647,052**

Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					647,052
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Program	91001	Management and Administration					647,052
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Sub-Program	91001001	SP1.1: General Administration					278,980
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
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2210502	Maintenance and Repairs - Official Vehicles						90,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		158,980
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Use of goods and services							158,980
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2210101	Printed Material and Stationery						50,000
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2210505	Running Cost - Official Vehicles						108,980
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					201,750
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		201,750
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Use of goods and services							201,750
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2210509	Other Travel and Transportation						20,000
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2210511	Local travel cost						11,750
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2210709	Seminars/Conferences/Workshops - Domestic						140,000
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2210711	Public Education and Sensitization						30,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					166,322
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		166,322
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Use of goods and services							166,322
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2210709	Seminars/Conferences/Workshops - Domestic						12,000
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2210902	Official Celebrations						57,918
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2210904	Substructure Allowances						96,404
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**Other expense 85,198**

Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					85,198
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Program	91001	Management and Administration					85,198
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Sub-Program	91001004	SP1.4: Legislative Oversight					85,198
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,198
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Miscellaneous other expense							85,198
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2821010	Contributions						85,198
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**Non Financial Assets 100,000**

Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					100,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000
Fixed assets										100,000
3112208 Computers and Accessories										100,000
<b>Total Cost Centre</b>										<b>4,693,389</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>48,000</b>
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	
<b>Compensation of employees [GFS]</b>			<b>48,000</b>
Objective	000000	Compensation of Employees	<b>48,000</b>
Program	91001	Management and Administration	<b>48,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	<b>48,000</b>
Operation	000000		<b>48,000</b>
Wages and salaries [GFS]			<b>48,000</b>
	2111214	Protocol Commission	<b>48,000</b>
<b><i>Total Cost Centre</i></b>			<b>48,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				15,600
Function Code	70980	Education n.e.c					
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>15,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,600
Program	91006	Social Services Delivery					15,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,600
Use of goods and services							15,600
2210902 Official Celebrations							15,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				255,000
Function Code	70980	Education n.e.c					
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Other expense</b>							<b>105,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					105,000
Program	91006	Social Services Delivery					105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					105,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		105,000
Miscellaneous other expense							105,000
2821011 Tuition Fees							40,000
2821012 Scholarship/Awards							65,000

							Amount (GH¢)
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP - School Buildings							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c	642,249		
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

						<b>Other expense</b>	<b>133,903</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					133,903
Program	91006	Social Services Delivery					133,903
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					133,903
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		133,903
Miscellaneous other expense							133,903
2821009 Donations							30,000
2821010 Contributions							80,756
2821012 Scholarship/Awards							23,147

						<b>Non Financial Assets</b>	<b>508,346</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					508,346
Program	91006	Social Services Delivery					508,346
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					508,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		508,346
Fixed assets							508,346
3111153 WIP - Bungalows/Flat							6,000
3111205 School Buildings							55,000
3111256 WIP - School Buildings							382,385
3111311 Drainage							34,961
3113108 Furniture and Fittings							30,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c	1,001,310		
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

						<b>Non Financial Assets</b>	<b>1,001,310</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,001,310
Program	91006	Social Services Delivery					1,001,310
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,001,310
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,001,310
Fixed assets							1,001,310
3111256 WIP - School Buildings							801,310
3113160 WIP - Furniture and Fittings							200,000

**Total Cost Centre** **1,914,158**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>350,073</b>
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Other expense</b>							<b>38,202</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>38,202</b>
Program	91006	Social Services Delivery						<b>38,202</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>38,202</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>38,202</b>
Miscellaneous other expense							<b>38,202</b>	
2821010 Contributions							<b>38,202</b>	
<b>Non Financial Assets</b>							<b>311,871</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>311,871</b>
Program	91006	Social Services Delivery						<b>311,871</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>311,871</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>311,871</b>
Fixed assets							<b>311,871</b>	
3111253 WIP - Health Centres							<b>311,871</b>	
<b>Total Cost Centre</b>							<b>350,073</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>89,000</b>
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>14,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>14,000</b>
Program	91006	Social Services Delivery						<b>14,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>14,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>14,000</b>
Use of goods and services							<b>14,000</b>	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							<b>14,000</b>	
<b>Non Financial Assets</b>							<b>75,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>75,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>75,000</b>
Fixed assets							<b>75,000</b>	
3111352 WIP - Cemeteries							<b>75,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				650,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>560,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					560,000
Program	91006	Social Services Delivery					560,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					560,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		560,000
Use of goods and services							560,000
2210616 Maintenance of Public Sanitary Facilities							560,000
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111353 WIP - Toilets							90,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				32,848
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Non Financial Assets</b>							<b>32,848</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					32,848
Program	91006	Social Services Delivery					32,848
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					32,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		32,848
Fixed assets							32,848
3111353 WIP - Toilets							32,848
<b>Total Cost Centre</b>							<b>771,848</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	160201	Improve production efficiency and yield				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210201 Electricity charges						3,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,600
Function Code	70421	Agriculture cs				
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>8,600</b>
Objective	160201	Improve production efficiency and yield				8,600
Program	91008	Economic Development				8,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,600
Use of goods and services						8,600
2210511 Local travel cost						8,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				203,243
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>123,243</b>
Objective	160201	Improve production efficiency and yield					123,243
Program	91008	Economic Development					123,243
Sub-Program	91008002	SP4.2 Agricultural Services and Management					123,243
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		123,243
Use of goods and services							123,243
2210711 Public Education and Sensitization							53,243
2210902 Official Celebrations							70,000
<b>Other expense</b>							<b>80,000</b>
Objective	160201	Improve production efficiency and yield					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>59,099</b>
Objective	160201	Improve production efficiency and yield					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210201 Electricity charges							2,400
2210511 Local travel cost							29,003
2210709 Seminars/Conferences/Workshops - Domestic							20,796
2210711 Public Education and Sensitization							6,900
<b>Total Cost Centre</b>							<b>282,942</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660701001	Sekyere East District - Effiduase Physical Planning Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660701001	Sekyere East District - Effiduase Physical Planning Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
<b>Total Cost Centre</b>							<b>22,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>10,000</b>
Function Code	70620	Community Development			
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		<b>10,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>10,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>5,000</b>
Function Code	70620	Community Development			
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210511 Local travel cost						<b>5,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>5,000</b>
Function Code	70620	Community Development			
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				236,569
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>105,004</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					105,004
Program	91006	Social Services Delivery					105,004
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,004
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		105,004
Use of goods and services							105,004
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							55,004
<b>Other expense</b>							<b>131,565</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					131,565
Program	91006	Social Services Delivery					131,565
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					131,565
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		131,565
Miscellaneous other expense							131,565
2821010 Contributions							131,565
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<b>Total By Fund Source</b>				55,000
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					55,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210511 Local travel cost							5,300
2210709 Seminars/Conferences/Workshops - Domestic							49,700
<b>Total Cost Centre</b>							<b>311,569</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70610	Housing development				
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			59,800
Function Code	70610	Housing development				
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>9,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				9,000
Program	91007	Infrastructure Delivery and Management				9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210120 Purchase of Petty Tools/Implements						3,000
2210511 Local travel cost						1,000
2211304 Insurance of Vehicles						5,000

						Non Financial Assets	50,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,800
Program	91007	Infrastructure Delivery and Management					50,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		22,800
Fixed assets							22,800
3112211 Office Equipment							22,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,000
Fixed assets							28,000
3111360 WIP-Feeder Roads							28,000

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**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	490,000	
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Other expense</b>							<b>100,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	
<b>Non Financial Assets</b>							<b>390,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					390,000	
Program	91007	Infrastructure Delivery and Management					390,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3113151 WIP - Electrical Networks							300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3111360 WIP-Feeder Roads							90,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,169,494
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>68,200</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					68,200
Program	91007	Infrastructure Delivery and Management					68,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					68,200
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	68,200
Use of goods and services							68,200
2210617 Street Lights/Traffic Lights							68,200
<b>Other expense</b>							<b>293,011</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					293,011
Program	91007	Infrastructure Delivery and Management					293,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					293,011
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	293,011
Miscellaneous other expense							293,011
2821010 Contributions							293,011
<b>Non Financial Assets</b>							<b>808,284</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					808,284
Program	91007	Infrastructure Delivery and Management					808,284
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					808,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	698,284
Fixed assets							698,284
3111153 WIP - Bungalows/Flat							142,021
3111311 Drainage							85,000
3111355 WIP - Car/Lorry Park							75,000
3113101 Electrical Networks							220,000
3113151 WIP - Electrical Networks							28,150
3113162 WIP - Water Systems							148,113
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	110,000
Fixed assets							110,000
3111308 Feeder Roads							100,000
3111358 WIP - Bridges							10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>212,238</b>
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>212,238</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>212,238</b>
Program	91007	Infrastructure Delivery and Management				<b>212,238</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>212,238</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>212,238</b>
Fixed assets						<b>212,238</b>
	3111209	Police Post				<b>212,238</b>
<b>Total Cost Centre</b>						<b>1,943,532</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111354 WIP - Markets							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				327,145
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
<b>Non Financial Assets</b>							<b>247,145</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					247,145
Program	91008	Economic Development					247,145
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					247,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		247,145
Fixed assets							247,145
3111304 Markets							90,000
3111354 WIP - Markets							157,145
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				15,714
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Non Financial Assets</b>							<b>15,714</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					15,714
Program	91008	Economic Development					15,714
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,714
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,714
Fixed assets							15,714
3111354 WIP - Markets							15,714
<b>Total Cost Centre</b>							<b>427,859</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,600
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>5,600</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,600
Program	91009	Environmental and Sanitation Management					5,600
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,600
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,600
Use of goods and services							5,600
2210711 Public Education and Sensitization							5,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Other expense</b>							<b>100,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
<b>Total Cost Centre</b>							<b>105,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource				
		Management_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	640101	Improve human capital development and management				<b>6,000</b>
Program	91001	Management and Administration				<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210509 Other Travel and Transportation						<b>3,600</b>
2210710 Staff Development						<b>2,400</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>70,465</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource				
		Management_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Compensation of employees [GFS]</b>						<b>69,565</b>
Objective	000000	Compensation of Employees				<b>69,565</b>
Program	91001	Management and Administration				<b>69,565</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>69,565</b>
Operation	000000		0.0	0.0	0.0	<b>69,565</b>
Wages and salaries [GFS]						<b>63,130</b>
2111102 Monthly paid and casual labour						<b>63,130</b>
Social contributions [GFS]						<b>6,435</b>
2121001 13 Percent SSF Contribution						<b>6,435</b>

						<b>Amount (GH¢)</b>
<b>Use of goods and services</b>						<b>900</b>
Objective	640101	Improve human capital development and management				<b>900</b>
Program	91001	Management and Administration				<b>900</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>900</b>
Use of goods and services						<b>900</b>
2210203 Telecommunications						<b>900</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				125,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	640101	Improve human capital development and management					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001005	SP1.5: Human Resource Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210710 Staff Development							30,000
<b>Other expense</b>							<b>35,800</b>
Objective	640101	Improve human capital development and management					35,800
Program	91001	Management and Administration					35,800
Sub-Program	91001005	SP1.5: Human Resource Management					35,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,800
Miscellaneous other expense							35,800
2821010 Contributions							35,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>25,859</b>	
Objective	640101	Improve human capital development and management					25,859	
Program	91001	Management and Administration					25,859	
Sub-Program	91001005	SP1.5: Human Resource Management					25,859	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,859
Use of goods and services							25,859	
2210709 Seminars/Conferences/Workshops - Domestic							25,859	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112211 Office Equipment							20,000	
<b>Total Cost Centre</b>							<b>248,124</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
2210511 Local travel cost					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,700
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Use of goods and services</b>	<b>1,700</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			1,700	
Program	91001	Management and Administration			1,700	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,700	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,700
Use of goods and services					1,700	
2210709 Seminars/Conferences/Workshops - Domestic					1,700	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			30,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210908 Property Valuation Expenses					30,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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*Total Cost Centre*

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*Total Vote*

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Sekyere East District - Effiduase</b>	3,421,046	2,680,610	2,630,825	8,732,480	139,965	449,913	175,800	765,678	0	0	0	139,958	1,282,109	1,422,067	11,156,794
<b>Management and Administration</b>	3,421,046	900,051	125,180	4,446,276	139,965	375,113	20,000	535,078	0	0	0	25,859	20,000	45,859	5,027,213
SP1.1: General Administration	3,421,046	278,980	125,180	3,825,206	22,400	297,182	20,000	339,582	0	0	0	0	0	0	4,164,787
SP1.2: Finance and Revenue Mobilization	0	0	0	0	48,000	0	0	48,000	0	0	0	0	0	0	48,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	237,750	0	237,750	0	25,031	0	25,031	0	0	0	0	0	0	262,781
SP1.4: Legislative Oversight	0	251,521	0	251,521	0	52,000	0	52,000	0	0	0	0	0	0	303,521
SP1.5: Human Resource Management	0	131,800	0	131,800	69,565	900	0	70,465	0	0	0	25,859	20,000	45,859	248,124
<b>Social Services Delivery</b>	0	852,105	1,060,217	1,912,322	0	34,600	75,000	109,600	0	0	0	55,000	1,034,157	1,089,157	3,347,648
SP2.1 Education, youth & Sports Services	0	238,903	658,346	897,249	0	15,600	0	15,600	0	0	0	0	1,001,310	1,001,310	1,914,158
SP2.2 Public Health Services and Management	0	38,202	311,871	350,073	0	0	0	0	0	0	0	0	0	0	350,073
SP2.3 Social Welfare and Community Development	0	575,000	0	575,000	0	19,000	0	19,000	0	0	0	55,000	0	55,000	885,569
SP2.5 Environmental Health and Sanitation Services	0	0	90,000	90,000	0	0	75,000	75,000	0	0	0	0	32,848	32,848	197,848
<b>Infrastructure Delivery and Management</b>	0	483,211	1,198,284	1,681,494	0	21,000	50,800	71,800	0	0	0	0	212,238	212,238	1,965,532
SP3.1 Physical and Spatial Planning Development	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	22,000
SP3.2 Public Works, Rural Housing and Water Management	0	473,211	1,198,284	1,671,494	0	9,000	50,800	59,800	0	0	0	0	212,238	212,238	1,943,532
<b>Economic Development</b>	0	345,243	247,145	592,388	0	13,600	30,000	43,600	0	0	0	59,099	15,714	74,813	710,801
SP4.1 Trade, Tourism and Industrial Development	0	130,000	247,145	377,145	0	5,000	30,000	35,000	0	0	0	0	15,714	15,714	427,859
SP4.2 Agricultural Services and Management	0	215,243	0	215,243	0	8,600	0	8,600	0	0	0	59,099	0	59,099	282,942
<b>Environmental and Sanitation Management</b>	0	100,000	0	100,000	0	5,600	0	5,600	0	0	0	0	0	0	105,600
SP5.1 Disaster Prevention and Management	0	100,000	0	100,000	0	5,600	0	5,600	0	0	0	0	0	0	105,600

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Sekyere East District - Effiduase</b>	7,134,282	7,124,700	7,195,947
15_Life On Land	105,600	105,600	106,656
16_Peace, Justice, and Strong Institutions	0	0	0
17_Partnerships for the Goals	1,287,643	1,278,062	1,290,842
3_Good Health and Well-Being	350,073	350,073	353,574
4_ Quality Education	2,342,017	2,342,017	2,365,437
5_Gender Equality	311,569	311,569	314,685
6_Clean Water and Sanitation	771,848	771,848	779,566
9_Industry, Innovation, and Infrastructure	1,965,532	1,965,532	1,985,187
<b>Grand Total</b>	0	0	0
	7,134,282	7,124,700	7,195,947

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere East District - Effiduase</b>	0	0	0	7,595,783	7,586,201	7,662,063
<b>9101 - Generic Operations</b>	0	0	0	4,652,775	4,643,193	4,689,625
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	526,341	516,759	521,927
910109 - Supervision and coordination	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	37,700	37,700	38,077
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,860,734	3,860,734	3,899,341
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	228,000	228,000	230,280
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	135,000	135,000	136,350
910202 - Trade Development and Promotion	0	0	0	135,000	135,000	136,350
<b>9103 - AGRICULTURE</b>	0	0	0	282,942	282,942	285,771
910302 - Surveillance and Management of Diseases and Pests	0	0	0	282,942	282,942	285,771
<b>9104 - EDUCATION</b>	0	0	0	254,503	254,503	257,048
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	254,503	254,503	257,048
<b>9105 - HEALTH</b>	0	0	0	38,202	38,202	38,584
910503 - Public Health services	0	0	0	38,202	38,202	38,584
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	311,569	311,569	314,685
910601 - Social intervention programmes	0	0	0	311,569	311,569	314,685
<b>9107 - DISASTER PREVENTION</b>	0	0	0	105,600	105,600	106,656
910701 - Disaster management	0	0	0	105,600	105,600	106,656
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	736,982	736,982	744,351
910801 - Procurement management	0	0	0	170,380	170,380	172,084
910804 - Legislative enactment and oversight	0	0	0	303,521	303,521	306,556
910805 - Administrative and technical meetings	0	0	0	38,000	38,000	38,380
910810 - Plan and budget preparation	0	0	0	225,081	225,081	227,332
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	574,000	574,000	579,740
910901 - Environmental sanitation Management	0	0	0	574,000	574,000	579,740
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	22,000	22,000	22,220
911002 - Land use and Spatial planning	0	0	0	22,000	22,000	22,220

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9111 - WORKS</b>	0	0	0	482,211	482,211	487,033
911101 - Supervision and regulation of infrastructure development	0	0	0	482,211	482,211	487,033
<b>Grand Total</b>	0	0	0	7,595,783	7,586,201	7,662,063

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## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere East District - Effiduase</b>	<b>7,602,218</b>	<b>7,592,701</b>	<b>7,668,563</b>
	<b>6,435</b>	<b>6,500</b>	<b>6,500</b>
	6,435	6,500	6,500
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>526,341</b>	<b>516,759</b>	<b>521,927</b>
	6,000	6,000	6,060
	278,682	269,100	271,791
	215,800	215,800	217,958
	25,859	25,859	26,118
<b>910109 - Supervision and cordination</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910111 - DATA COLLECTION</b>	<b>37,700</b>	<b>37,700</b>	<b>38,077</b>
	6,000	6,000	6,060
	1,700	1,700	1,717
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,860,734</b>	<b>3,860,734</b>	<b>3,899,341</b>
	25,180	25,180	25,432
	147,800	147,800	149,278
	450,000	450,000	454,500
	1,955,645	1,955,645	1,975,201
	1,282,109	1,282,109	1,294,930
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
	28,000	28,000	28,280
	90,000	90,000	90,900
	110,000	110,000	111,100
<b>910202 - Trade Development and Promotion</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	5,000	5,000	5,050
	50,000	50,000	50,500
	80,000	80,000	80,800
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>282,942</b>	<b>282,942</b>	<b>285,771</b>
	12,000	12,000	12,120
	8,600	8,600	8,686
	203,243	203,243	205,276
	59,099	59,099	59,690
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>254,503</b>	<b>254,503</b>	<b>257,048</b>
	15,600	15,600	15,756
	105,000	105,000	106,050
	133,903	133,903	135,242
<b>910503 - Public Health services</b>	<b>38,202</b>	<b>38,202</b>	<b>38,584</b>
	38,202	38,202	38,584

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910601 - Social intervention programmes</b>	<b>311,569</b>	<b>311,569</b>	<b>314,685</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
	236,569	236,569	238,935
	55,000	55,000	55,550
<b>910701 - Disaster management</b>	<b>105,600</b>	<b>105,600</b>	<b>106,656</b>
	5,600	5,600	5,656
	100,000	100,000	101,000
<b>910801 - Procurement management</b>	<b>170,380</b>	<b>170,380</b>	<b>172,084</b>
	11,400	11,400	11,514
	158,980	158,980	160,570
<b>910804 - Legislative enactment and oversight</b>	<b>303,521</b>	<b>303,521</b>	<b>306,556</b>
	52,000	52,000	52,520
	251,521	251,521	254,036
<b>910805 - Administrative and technical meetings</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
	8,000	8,000	8,080
	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>225,081</b>	<b>225,081</b>	<b>227,332</b>
	23,331	23,331	23,564
	201,750	201,750	203,768
<b>910901 - Environmental sanitation Management</b>	<b>574,000</b>	<b>574,000</b>	<b>579,740</b>
	14,000	14,000	14,140
	560,000	560,000	565,600
<b>911002 - Land use and Spatial planning</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	10,000	10,000	10,100
	12,000	12,000	12,120
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>482,211</b>	<b>482,211</b>	<b>487,033</b>
	12,000	12,000	12,120
	9,000	9,000	9,090
	100,000	100,000	101,000
	361,211	361,211	364,823
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,602,218</b>	<b>7,592,701</b>	<b>7,668,563</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Sekyere East District - Effiduase</b>	<b>7,602,218</b>	<b>7,592,701</b>	<b>7,668,563</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,249,943</b>	<b>1,240,362</b>	<b>1,252,765</b>
	25,180	25,180	25,432
	392,513	382,931	386,760
	832,251	832,251	840,573
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>222,694</b>	<b>222,759</b>	<b>224,921</b>
	12,000	12,000	12,120
	9,035	9,100	9,126
	155,800	155,800	157,358
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	10,000	10,000	10,100
	12,000	12,000	12,120
<b>70360 Public order and safety n.e.c</b>	<b>105,600</b>	<b>105,600</b>	<b>106,656</b>
	5,600	5,600	5,656
	100,000	100,000	101,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>427,859</b>	<b>427,859</b>	<b>432,137</b>
	35,000	35,000	35,350
	50,000	50,000	50,500
	327,145	327,145	330,416
	15,714	15,714	15,871
<b>70421 Agriculture cs</b>	<b>282,942</b>	<b>282,942</b>	<b>285,771</b>
	12,000	12,000	12,120
	8,600	8,600	8,686
	203,243	203,243	205,276
	59,099	59,099	59,690
<b>70610 Housing development</b>	<b>1,943,532</b>	<b>1,943,532</b>	<b>1,962,967</b>
	12,000	12,000	12,120
	59,800	59,800	60,398
	490,000	490,000	494,900
	1,169,494	1,169,494	1,181,189
	212,238	212,238	214,360
<b>70620 Community Development</b>	<b>311,569</b>	<b>311,569</b>	<b>314,685</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
	236,569	236,569	238,935
	55,000	55,000	55,550





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere East District - Effiduase</b>	7,602,218	7,592,701	7,668,563
<b>70111</b> Exec. & leg. Organs (cs)	1,249,943	1,240,362	1,252,765
<b>70112</b> Financial & fiscal affairs (CS)	222,694	222,759	224,921
<b>70133</b> Overall planning & statistical services (CS)	22,000	22,000	22,220
<b>70360</b> Public order and safety n.e.c	105,600	105,600	106,656
<b>70411</b> General Commercial & economic affairs (CS)	427,859	427,859	432,137
<b>70421</b> Agriculture cs	282,942	282,942	285,771
<b>70610</b> Housing development	1,943,532	1,943,532	1,962,967
<b>70620</b> Community Development	311,569	311,569	314,685
<b>70721</b> General Medical services (IS)	350,073	350,073	353,574
<b>70740</b> Public health services	771,848	771,848	779,566
<b>70980</b> Education n.e.c	1,914,158	1,914,158	1,933,300
<b>Grand Total</b>	0	0	0
	7,602,218	7,592,701	7,668,563

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Drilling and mechanization of 2 no boreholes at Effiduase and Asokore	DACF-RFG	70%	50,021.00	34,560.90	15,460.10				
2		Construction of District Police Headquarters at Effiduase	DACF/RFG	85%	788,928.90	309,598.27	479,330.63				
3		Construction of 1 no 10seater Aqua Privy toilet at Akuakrom	DACF/RFG	90%	149,917.00	117,069.30	32,847.70				

4	Drilling and mechanization of 3 no boreholes at Asokore, Akuakrom and Okaikrom	DACF	90%	75,033.95	40,000.00	35,033.95					
5	Construction of 1no-3unit classroom block at Apemso	DACF	95%	185,004.54	68,303.39	116,701.00					
6	Completion of Asokore Market	DACF	90%	350,000.00	157,144.64	192,855.36					

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Renovation of Assembly Quarters at Effiduase		DACF	200,000.00	
2.	Reshaping of feeder roads in the district (District wide)		DACF	150,000.00	
3.	Renovation of District Magistrate court at Effiduase		DACF	70,000.00	
4.	Construction of additional/remaining works at Nkwankwanua Health center		DACF	350,000.00	
5	Renovation of Bouya primary school		DACF	75,000.00	
6	Renovation of Nkwankwanua market		DACF	40,000.00	
7	Extension of District Assembly hall at Effiduase		DACF	500,000.00	
8	Rehabilitation of fence wall at Effiduase market		DACF	70,000.00	
9	Construction of 1 no3-unit classroom block at Ahamadiya primary school at Asokore		DACF-RFG	400,000.00	
10.	Renovation of Oguaa DA primary school		DACF	50,000.00	

11.	Construction of 1 no 3unit classroom block at Bomso		DACF-RFG	400,000.00	
12.	Purchase of stationery at Effiduase		GOG	2,000.00	
13,	Purchase of furniture at Effiduase		GOG	8,000.00	