



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEKYERE SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Thursday 27th October 2022 passed a resolution for the approval of 2023 Program Based Budget Estimates for utilization in the year 2023.

The 2023 Program Based Budget Estimates sums up to **GH¢10,946,952.69**.

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

Compensation of Employees
GH¢5,021,510.35

Goods and Service
GH¢2,745,959.00

Capital Expenditure
GH¢3,179,483.34



.....
MICHEAL OPOKU
Presiding Member



.....
ANTHONY KWENIN
District Co-ord. Director

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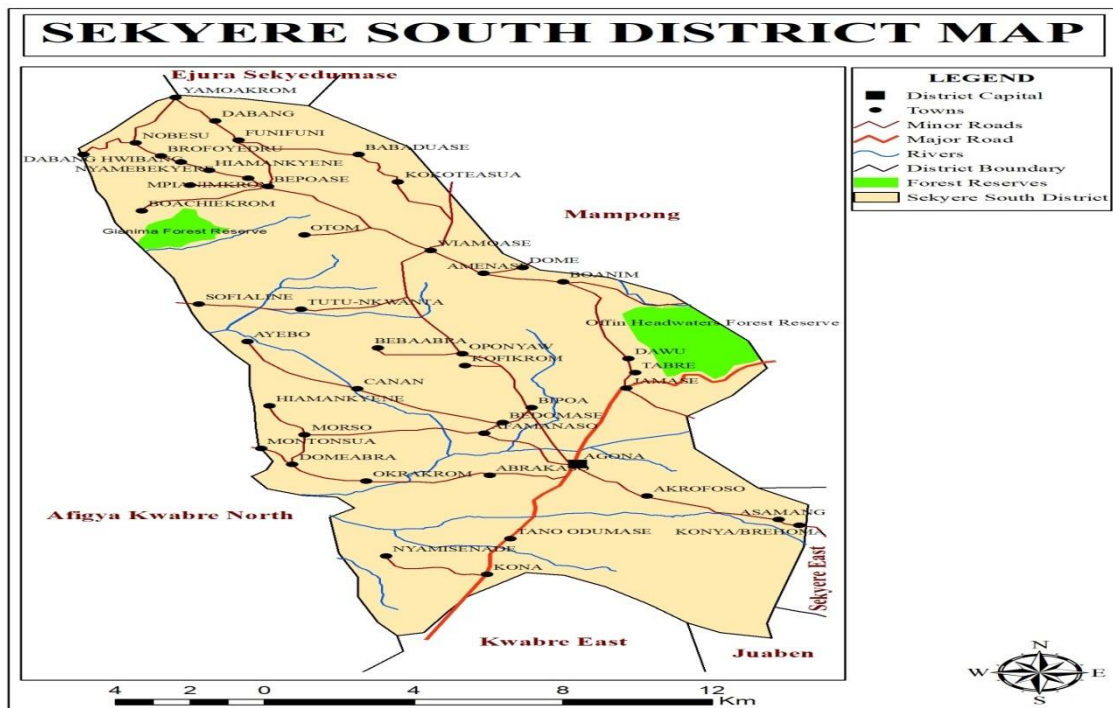
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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



Population Structure

The Population of the District according to the 2021 Population and Housing Census (PHC, 2021) stood at 120,076 with a growth rate of 1.2%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2023 is estimated to be **122,922**. (Source: DPCU-2022)

Vision

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

Mission

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

Goals

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

Core Functions

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

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district

- Ensure ready access to courts and public tribunals in the district for the promotion of justice
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment
- Perform such other functions as may be provided under any other enactment

District Economy

- Agriculture

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

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

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

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

In the year 2021, Maize Farmers under the Planting for Food and Jobs were able to increase yield to 1,252.8Mt whilst Non- Planting for Food and Jobs Farmers yield stood

at 1,224Mt. Yield for Rice Farmers under Planting for Food and Jobs stood at 1,784.9Mt whilst Non-Planting for Food and Jobs stood at 1,762.50Mt.

The following subsidized Farms inputs were distributed to farmers as of July 2021 namely,

- Supply of 620kg of Fertilizers
- Supply of 92 Sachets vegetable seeds
- Supply of 53,008kg of subsidized seed maize
- Supply of 5,600kg of subsidized seed rice

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

- **Road Network**

The District has a total of 175.8 km Road Network. 45km of the roads has been Engineered (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining 130.8km are feeder roads out of which 98km has been semi-engineered.

- **Energy**

94% of the communities in the District are connected to Electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

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

- **Health**

There are **12** health facilities fairly distributed within the District. The top **5** prevalent diseases in the District are Malaria, Diarrhea, Hypertension, Anemia and Rheumatism. The district has only 17 doctors, 21 Physician Assistant and 674 Nurses. The table below show the detailed analysis of the Health sector.

HEALTH FACILITIES					
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE PATIENT RATIO	
Hospital	1	4	1	Doctor	1:7235
Health Centre	3	1	-	Physician Assistant	1:7687
CHPS Compound	1	-	-	Nurse	1:228
Maternity	1			STAFF STRENGHT	
TOTAL	6	5	1	Total Staff Strength	896

- **Education**

Access to education in the district has improved over the years. Education facilities have been improved in all communities in the district. Presently, the District has 248 Basic School, 11 Secondary School and 1University.

The district has 2,397 teachers spread across the various basic schools, the 6 SHS and the one vocational school in the district. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the district educational sector is inadequate school infrastructure. Below is an analysis of the Education Facilities.

				SECONDARY & TERTIARY			
				SCHOOL	PUBLIC	PRIVATE	TOTAL
BASIC LEVEL				Special School	1	-	1
SCHOOL	PUBLIC	PRIVATE	TOTAL	Senior High/Technical School	5	2	7
Kindergarten	69	22	91	Vocational Institutes	1	-	1
Primary School	70	22	92	College of Education	1	-	1
Junior High School	54	11	65	Midwifery College	1	-	1
TOTAL	193	55	248	University College	-	1	1
				TOTAL	9	3	12

- **Market Centres**

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

- **Water and Sanitation**

The Assembly has 2 final disposal site which has help to improve the sanitation of the district.

The district has a total of 199 boreholes evenly distributed in the district. There are also Small-Town Water Systems at Wiemoase, Tano-Odumase and Boanim.

Key Issues/Challenges

From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are to be addressed.

- Inadequate Educational Infrastructure
- Post-harvest Losses
- Limited viable market for farm produce from the farming communities
- Low Revenue Generation
- Over dependence on Rain-fed agriculture
- Inadequate supply of portable water

Source: District Planning Coordinating Unit 2022

Key Achievements in 2022

Constructed 13no. 12 Units Weekly Market Stalls at Agona



Distributed 6,200 Coconut Seedlings to Farmers



Supplied 800 Bags of Seed Rice to Farmers



Trained Farmers (Women) on Fresh Yogurt Milk Preparation at Wiamoase



Revenue and Expenditure Performance

Revenue detailed the sources of funds available to the District Assembly. It include Internally Generated Fund, Development Partner fund, and Central Government funds.

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

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual	% at August,2022
Property Rate	184,000.00	266,120.00	184,000.00	194,385.00	269,000.00	112,541.00	20%
Fees	217,500.00	196,052.61	217,500.00	120,940.00	191,500.00	111,368.00	20%
Fines	6,000.00	6,130.00	6,000.00	62,751.00	16,400.00	15,280.00	3%
Licenses	190,085.71	153,043.00	190,085.71	164,186.00	185,600.00	114,391.45	21%
Land	85,500.00	55,358.48	131,500.00	81,095.74	64,200.00	104,549.10	19%
Rent	216,914.29	185,891.00	216,914.29	77,815.00	143,300.00	95,330.00	17%
Sub-Total	900,000.00	862,595.09	946,000.00	701,172.74	870,000.00	553,459.55	63.62%
Stool land Revenue	100,000.00	35,000.00	54,000.00	20,000.00	30,000.00	-	
Total	1,000,000.00	897,595.09	1,000,000.00	721,172.74	900,000.00	553,459.55	61.50%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		%@August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	900,000.00	862,595.09	946,000.00	701,172.74	870,000.00	553,459.55	64%
Compensation transfer	2,930,376.08	3,465,135.33	3,349,557.76	3,500,181.16	4,068,531.23	3,094,995.53	76%
Goods and Services transfer	86,765.91	68,066.97	151,918.20	68,405.20	139,579.00	4,518.75	3%
DACF	4,525,200.30	2,926,048.27	5,015,158.13	1,127,315.24	5,739,760.00	1,026,272.49	18%
DDF	1,148,280.62	574,723.45	1,589,745.90	1,118,097.00	1,118,097.00	13,554.70	1%

CIDA (MAG)	198,006.2 0	149,185.97	114,273.0 0	103,720.90	100,000.00	42,056.75	42%
EU (GESP)	-	-	62,000.00	42,000.00	62,000.00	-	0%
Stool Land	100,000.0 0	35,000.00	54,000.00	20,000.00	30,000.00	-	0%
Total	9,888,629. 11	8,080,755.0 8	11,282,65 2.99	6,680,892. 24	12,127,967 .23	4,734,857. 77	39%

Expenditure

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE ALL SOURCES							
Expenditure	2020		2021		2022		% August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	3,065,976.0 8	3,600,717.36	3,540,644. 97	3,605,817. 47	4,237,531.2 3	3,143,289. 27	74%
Goods and Services Transfer	3,765,543.5 1	2,634,586.31	3,456,157. 29	1,379,270. 89	3,866,023.2 0	1,328,528. 88	34%
Assets Transfer	3,057,109.5 2	1,787,062.74	4,285,850. 73	1,556,434. 24	4,024,412.8 0	613,921.31	15%
Total	9,888,629.1 1	8,022,366.41	11,282,652 .99	6,541,522. 60	12,127,967. 23	5,085,739. 46	42%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen domestic resource mobilisation
- Ensure responsive, inclusive, participatory, and representative decision making at all levels.
- Protect labour rights and promote safe, secure working environment.
- Enhance capacity for high quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- End epidemics of AIDS, TB, Malaria, and tropical diseases by 2030
- Promote development-oriented policies that support productive activities
- Achieve full and productive employment and decent work for all
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water

- Enhance inclusive urbanization and capacity settlement planning
- Develop quality, reliable, sustainable, and resilient infrastructure
- Reduce proportion of youth not in employment, education, or training
- End hunger and ensure access to sufficient food
- Reduce vulnerability to climate related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator or Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual @August	2023	2024	2025	2026
Deepen political and administrative decentralisation	Number of Ordinary Assembly meetings held	3	3	3	3	3	1	3	3	3	3
	Capacity of Staff Built	30	20	30	20	30	30	40	45	50	50
Agricultural Productivity improved	Increase in maize yield-PFJ	1,069.6 Mt	1,252.8 Mt	1,378 Mt	1,252.8 Mt	1,503.70 Mt	-	1,608 Mt	1,690 Mt	1,723.6 Mt	1,866 Mt
	Increase in maize yield-Non PFJ	650.6 Mt	591.5 Mt	1,346 Mt	1,224 Mt	1,468.8 Mt	-	1,496 Mt	1,530 Mt	1,590 Mt	1,680 Mt
	Increase in rice yield-PFJ	553.85 Mt	1,299 Mt	1,428.9 Mt	1,784.9 Mt	2,141.88 Mt	-	2,170 Mt	2,220 Mt	2,390 Mt	2,500 Mt
Equitable access to education at all levels increased	Number of classrooms blocks constructed	7	3	7	2	5	1	4	3	2	3
Access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553
	No. of PWDs assisted financially	120	90	120	80	125	100	135	150	170	180

increased											
Access to adequate and equitable sanitation and hygiene achieved	Number of Domiciliary Inspection undertaken	4,314	3,752	7,964	5,900	5,706	2,784	5,798	5,800	6,000	6,300

Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2022 to improve internal revenue mobilization.

	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates) /Property Rates	<ul style="list-style-type: none"> • Update revenue data and Valuation of Property district wide. • Activate Revenue taskforce to assist in the collection of rates
2	LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Quarry site
3	LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew their licenses when expired
4	RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5	FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6	INVESTMENT (Wheel Loader & Tipper Truck)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Monitor users of the equipment's.
7	REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Monitor collector's actual collection against targets • Sensitization workshop for revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of fifty-seven (57) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: 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 is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

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

The number of staff delivering the sub-programme is Thirty-eight (38) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 @ August	2023	2024	2025	2026
Statutory and mandatory meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
	Number of quarterly budget committee meeting held	4	3	4	4	4	4
	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Reports on operations and projects prepared and submitted	Number of monitoring reports prepared	4	3	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	8	12	12	12	12
Developmental and operational plans and budgets prepared and submitted	Number of procurement plan and updates prepared	4	3	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1	1

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 the Organisation (Utilities, Travel & Transport, Training, Seminars, Conferences & Meetings, Special Services and General Expense)	Supply of Street Light Complete & Bulbs
	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
	Funds to Cater for Government Directives and Unplanned Project
	Re-roofing of Administration and Library Block

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA'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
Enhanced revenue mobilization	% of revenue targets achieved	70%	61.50%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports submitted	12	8	12	12	12	12
	Annual Financial Statement submitted by	1 st February, 2021	1 st February, 2022	26 th February, 2023	26 th February, 2024	26 th February, 2025	26 th February, 2026
Enhance effective internal control system of the Assembly	Functionality of Audit Committee (Quarterly Meeting)	4	2	4	4	4	4
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	4	4	4	4
	Number of monthly revenue charts prepared	12	8	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Revenue Mobilization Exercise & Update of data, Value Books, Seminars, Revenue Commissions and Travel & Transport)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity of staff strengthened	Capacity Building Plan prepared by October	30th Oct., 2021	-	30th Oct., 2023	30th Oct., 2024	30th Oct., 2025	31st Oct., 2026
	Number of officials sponsored for local courses (including in house training)	84	72	86	90	95	100
Staff welfare improved	Number of appraised staff	120	76	132	132	132	132
	Number of promoted staff	8	4	20	22	25	25
	Number of monthly E-payment voucher validated	12	8	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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (Preparation of HR capacity plan, Travel & Transport, Submission of appraisal and salary validation, Staff Development and Seminars)	

PROGRAMME 1: 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 are the Planning and Budget Unit. The main sub-program operations include.

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	No	Yes	Yes	No	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	3	4	4	4	4
	Number of progress reports prepared	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 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	3	1	4	4	4	4
	Number of quarterly statutory sub-committee meetings held	15	5	15	15	15	15
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	1	1	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
Internal Management of the Organisation (Training, Seminars, Conferences & Meetings, Special Services)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Thirty-four (34) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment, and supervision at the basic level.

2. Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the district.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

EDUCATION MANAGEMENT

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022		Indicative Year		
		Actual	Actual @ Aug	2024	2025	2026	
Improved educational planning and Leadership	% of management staff trained	80%	85%	90%	95%	97%	98%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	90%	100%	100%	100%	100%	100%

BASIC EDUCATION- KG

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022		Indicative Year		
		Actual	Actual @ Aug	2024	2025	2026	
Increased Enrolment	GER	146%	143%	145%	147%	147%	147%
	NER	86.1%	88%	89.0%	90%	93%	93%
	NAR	85%	88%	88%	95%	97%	97%
	Completion Rate	93.50%	95%	95%	97%	98%	98%
	GPI	0.97	0.95	0.95	1%	1%	1%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	86%	90%	92%	94%	94%	94%
	PTR	27:1	29:1	31:1	31:1	31:1	31:2
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	17.20%	18.50%	19.90%	75%	78%	78%
	No. and % of Pupil's Numeracy Workbook	17.20%	18.5	19.90%	75%	78%	78%

PRIMARY

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year		
		Actual	Actual @ Aug		2024	2025	2026
Increased Enrolment	GER	113.7%	117%	120%	121%	122%	122%
	NER	94.0%	97%	98%	90%	92%	92%
	NAR	81.7%	85%	88%	90%	91%	91%
	Completion Rate	93.4%	94%	94.50%	95.00%	95.0%	95.0%
	GPI	100.0%	1	1	1	1	2
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	80.8%	83%	83%	83%	86.9%	86.9%
	PTR	26:1	26:1	30:1	35:1	35:1	35:2
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	70.0%	71.7%	71.7%	73%	77%	77%
	No. and % of Pupil's Maths Core Textbooks	72.3	79.5%	79.5%	81%	83%	83%
	No. and % of Pupil's Science Core Textbooks	74.3%	81.4%	81.4%	85%	88%	88%

JHS

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year		
		Actual	Actual @ Aug		2024	2025	2026
Increased Enrolment	GER	102%	108%	110%	115%	120%	120%
	NER	70%	75%	79%	82%	86%	86%
	NAR	79%	82%	85%	89%	91%	91%
	Completion Rate	89%	92%	95%	97%	97%	97%
	GPI	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	89%	90%	90%	92%	94%	94%
	PTR	17.1	20.1	23.1	25.1	25.1	26.1

Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	77%	81.2%	81.2%	83.1%	86.1%	86.1%
	No. and % of Pupil's Maths Core Textbooks	82.4%	82.8%	82.8%	85%	87%	87%
	No. and % of Pupil's Science Core Textbooks	81.2%	84.8%	84.8%	85.1%	86.1%	86.1%

SHS

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year		
		Actual	Actual @ Aug		2024	2025	2026
Increased enrolment	GER	120%	110%	110%	115%	115%	115%
	NER	79.3	80.1%	80.1%	84.00%	87%	87%
	NAR	54%	61%	60.5%	65.00%	68%	68%
	Completion Rate	78.50%	79.5%	79.5%	82.00%	85%	85%
	GPI	0.9	0.98	0.98	0.98	1.01	1.01
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%
	PTR	24:1	25:1	25:1	25:1	25:1	25:2

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 teaching and learning delivery (Scholarship & Bursaries, Education Fund, Mock and STME)	Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary
	Construction of 1 No 6-unit classroom for Methodist Primary Wiemoase
	Completion of 1no. 6 Unit classroom block for Saviour Primary School Wiemoase
	Construction of 1No. 3-unit classroom block with ancillary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra

	Construction of 1no. 3 Unit classroom block with office and store at Bipoa
	Completion of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Wiamoase Gyedim
	Construction of 1 No 6-unit classroom at Bepoase phase 1 and 11(Methodist School)
	Construction of 3 Unit Classroom Block for Asamang
	Construction of 6 Unit Classroom Block for Kona D/A Primary
	Construction of 3Unit Classroom Block for Wiamoase Methodist Jhs
	Construction of 6 Unit Classroom Block for FofieKrom

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

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 coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria, among others.

The sub-program operations include.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2400	2500	3500	4000	4500	5000
	Number of households supplied with mosquito nets	2000	2200	2600	3000	3500	4000

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
District response initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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 total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	162	151	135	150	170	180
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	5	5	8	10	10	10
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	5	5	8	10	15	15
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,553	1,553	1,553	1,553	1,553	1,553

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
Community mobilization	Purchase of Electrical Equipment for PWDs
Child right promotion and protection	
Social intervention programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Achieve Sanitation for all and no open defecation by 2030

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.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Twenty-Four (24). Funding for the delivery of this sub-programme would come from GoG transfers, Development Partner fund Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1709	-	2,000	2,000	2,000	2,000
Improve Communities sensitization on personal hygiene	Number of fora organized	9	7	12	15	15	15
Domiciliary Inspection Enhanced	Number of Houses inspected	5,900	3,784	5,798	5,800	6,000	6,300
Increase Hygiene Education in Schools	Number of Schools inspected	18	16	21	22	24	25
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	117	101	135	140	150	160

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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by Fourteen (14) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENG

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by Six (6) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Enhance Development Control	Number of local plans approved	1	1	2	2	2	2
	Sensitize Public on Development Permitting Processes	10	12	12	12	12	12
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	3	2	4	4	4	4
	Number of District Spatial Planning Committee Meeting held	3	2	4	4	4	4
Improve Proper Naming of Street and Properties	Number of Street Named	80	55	60	60	60	60

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 implement development programmes to enhance rural transport and infrastructure
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improved Adherence to Building Regulations	Number of building development monitored	73	53	95	100	100	120
Enhanced Supervision of Public Projects	Number of Assembly projects supervised	15	7	20	20	20	20
Provision of Technical Assistance	Number of assistances offered to institutions and agencies	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshaping of Roads

BUDGET PERPROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

- 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 Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-eight (28) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other Development Partner fund support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partner fund support which would inure to the benefit of the unemployed

youth, SME's, and the public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Business development service training organised	Number of MSE's trainings organized	190	340	400	450	500	600
Training provided to MSEs on business management	Number of beneficiaries MSEs	190	340	400	450	500	600
Enhancing occupational training in environmental management	Number of clients trained in environmental management	3	3	5	6	7	7
Strengthening Local business association	Number of associations strengthening and formed	6	5	7	8	9	9

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
Promotion of Small, Medium, and Large-scale enterprises	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

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 district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-program operations include.

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

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate 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 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	240	120	290	290	300	300
Field demonstrations established on maize, rice, plantain, cassava to enhance productivity	Number of demonstration field established.	45	31	55	60	65	70
Sensitized Farmers on PFJ, PERD and DCACT	Number of fora organised at operational areas	16	12	20	22	24	24
Agrochemical dealer's capacity enhanced on the effects of inappropriate agrochemical handling and usage	Number of Agrochemical dealers identified and trained.	20	15	25	30	35	35
Communities sensitized on deadly disease/ pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	17	12	20	22	24	25
	Number of Poultry farmers identified and sensitized on Biosecurity measures	8	5	12	12	13	15

Train Farmers on improved farming technologies	Number of Farmers train in NO TILL Technology	52	46	55	60	65	70
	Farmers trained on bund construction in rice production	103	99	200	250	300	300
Farmers trained on the eradication of Fall Armyworm	Number of Farmers train on early detection of FAW & scouting for termites	9	6	8	8	9	10
Farmers Day organized.	Number of Farmers Day organized	1	0	1	1	1	1

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
Agricultural Research and Demonstration Farms (MAG Activities, Seminars, Local Travel Cost, Utilities etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

The sub-program operations include.

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- 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 aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the district.
- Facilitate collection, collation, and preservation of data on disasters in the district.

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	1	1	1	1
	Develop predictive early warning systems	31 st Dec., 2021	31 st Dec., 2022	31 st Dec., 2023	31 st Dec., 2024	31 st Dec., 2025	31 st Dec., 2026
	Number of bush fire volunteers trained	26	23	45	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	71	60	90	100	100	100

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 (Public Sensitization)	Construction of office block at Agona
	Rehabilitation of Fire Station at Agona

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	5,021,510		
130201 17.1 strengthen domestic resource mob.	10,946,953	115,200		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	445,900		
300103 6.2 Sanitation for all and no open defecation by 2030	0	217,300		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	95,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	119,500		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,553,586		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,000		
550201 2.1 End hunger and ensure access to sufficient food	0	256,697		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	183,859		
570102 6.1 Achieve univ. and equit access to water	0	240,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	466,600		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,136,100		
640202 8.5 Achieve full and prdctive employment and decent work for all	0	33,900		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	20,000		
Grand Total ¢	10,946,953	10,946,953	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
252 02 00 001 26				
Finance, ,	10,946,952.69	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 FEES				
Sales of goods and services	199,100.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	65,100.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	55,000.00	0.00	0.00	0.00
1423050 Announcements Fee	6,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	16,400.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	14,400.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & ROYALTIES				
Property income [GFS]	105,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	75,000.00	0.00	0.00	0.00
Sales of goods and services	19,200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	19,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	195,000.00	0.00	0.00	0.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422033 Stores	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	22,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
Output 0006 RATE				
Property income [GFS]	269,000.00	0.00	0.00	0.00
1413001 Property Rate	268,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0007 RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]	143,300.00	0.00	0.00	0.00
1415011 Other Investment Income	87,800.00	0.00	0.00	0.00
1415018 Club Houses	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00
Output 0008 GRANT				
From foreign governments(Current)	9,999,952.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,851,310.35	0.00	0.00	0.00
1331002 DACF - Assembly	2,250,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,178,586.10	0.00	0.00	0.00
Grand Total	10,946,952.69	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 South District - Agona Ashanti	0	0	0	10,946,953	10,997,168	11,056,422
Management and Administration	0	0	0	3,994,588	4,020,122	4,034,534
	0	0	0	2,544,429	2,569,753	2,569,873
	0	0	0	477,600	477,810	482,376
	0	0	0	50,000	50,000	50,500
	0	0	0	826,700	826,700	834,967
	0	0	0	95,859	95,859	96,818
Social Services Delivery	0	0	0	4,439,679	4,451,218	4,484,075
	0	0	0	1,014,792	1,024,840	1,024,940
	0	0	0	243,000	244,492	245,430
	0	0	0	300,000	300,000	303,000
	0	0	0	703,300	703,300	710,333
	0	0	0	250,000	250,000	252,500
	0	0	0	1,928,586	1,928,586	1,947,872
Infrastructure Delivery and Management	0	0	0	1,396,096	1,402,033	1,410,057
	0	0	0	615,696	621,633	621,853
	0	0	0	175,400	175,400	177,154
	0	0	0	150,000	150,000	151,500
	0	0	0	255,000	255,000	257,550
	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	997,090	1,004,294	1,007,061
	0	0	0	732,393	739,597	739,717
	0	0	0	31,500	31,500	31,815
	0	0	0	115,000	115,000	116,150
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	119,500	119,500	120,695
	0	0	0	19,500	19,500	19,695
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	10,946,953	10,997,168	11,056,422

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 South District - Agona Ashanti	0	0	0	10,946,953	10,997,168	11,056,422
Management and Administration	0	0	0	3,994,588	4,020,122	4,034,534
SP1.1: General Administration	0	0	0	2,919,807	2,936,726	2,949,005
21 Compensation of employees [GFS]	0	0	0	1,691,848	1,708,767	1,708,767
211 Wages and salaries [GFS]	0	0	0	1,691,848	1,708,767	1,708,767
21110 Established Position	0	0	0	1,616,212	1,632,374	1,632,374
21112 Wages and salaries in cash [GFS]	0	0	0	75,636	76,392	76,392
22 Use of goods and services	0	0	0	919,459	919,459	928,654
221 Use of goods and services	0	0	0	919,459	919,459	928,654
22101 Materials - Office Supplies	0	0	0	205,000	205,000	207,050
22102 Utilities	0	0	0	23,600	23,600	23,836
22105 Travel - Transport	0	0	0	164,800	164,800	166,448
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	265,059	265,059	267,710
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	85,800	85,800	86,658
282 Miscellaneous other expense	0	0	0	85,800	85,800	86,658
28210 General Expenses	0	0	0	85,800	85,800	86,658
31 Non Financial Assets	0	0	0	222,700	222,700	224,927
311 Fixed assets	0	0	0	222,700	222,700	224,927
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	92,700	92,700	93,627
SP1.2: Finance and Revenue Mobilization	0	0	0	398,358	401,189	402,341
21 Compensation of employees [GFS]	0	0	0	283,158	285,989	285,989
211 Wages and salaries [GFS]	0	0	0	283,158	285,989	285,989
21110 Established Position	0	0	0	283,158	285,989	285,989
22 Use of goods and services	0	0	0	115,200	115,200	116,352
221 Use of goods and services	0	0	0	115,200	115,200	116,352
22101 Materials - Office Supplies	0	0	0	0	0	0
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	504,375	508,938	509,418
21 Compensation of employees [GFS]	0	0	0	456,375	460,938	460,938
211 Wages and salaries [GFS]	0	0	0	456,375	460,938	460,938
21110 Established Position	0	0	0	456,375	460,938	460,938

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	21,800	21,800	22,018
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
SP1.5: Human Resource Management	0	0	0	172,048	173,269	173,769
21 Compensation of employees [GFS]	0	0	0	122,048	123,269	123,269
211 Wages and salaries [GFS]	0	0	0	122,048	123,269	123,269
21110 Established Position	0	0	0	107,048	108,119	108,119
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,439,679	4,451,218	4,484,075
SP2.1 Education, youth & Sports Services	0	0	0	2,553,586	2,553,586	2,579,122
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
31 Non Financial Assets	0	0	0	2,308,586	2,308,586	2,331,672
311 Fixed assets	0	0	0	2,308,586	2,308,586	2,331,672
31112 Nonresidential buildings	0	0	0	2,308,586	2,308,586	2,331,672
SP2.2 Public Health Services and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP2.3 Social Welfare and Community Development	0	0	0	921,816	926,236	931,034
21 Compensation of employees [GFS]	0	0	0	442,016	446,436	446,436
211 Wages and salaries [GFS]	0	0	0	442,016	446,436	446,436
21110 Established Position	0	0	0	442,016	446,436	446,436
22 Use of goods and services	0	0	0	159,800	159,800	161,398
221 Use of goods and services	0	0	0	159,800	159,800	161,398
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,900	20,900	21,109
22107 Training - Seminars - Conferences	0	0	0	123,900	123,900	125,139
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP2.5 Environmental Health and Sanitation Services	0	0	0	929,277	936,397	938,570
21 Compensation of employees [GFS]	0	0	0	711,977	719,097	719,097
211 Wages and salaries [GFS]	0	0	0	687,989	694,869	694,869
21110 Established Position	0	0	0	562,777	568,405	568,405
21111 Wages and salaries in cash [GFS]	0	0	0	125,212	126,464	126,464
212 Social contributions [GFS]	0	0	0	23,988	24,228	24,228
21210 Actual social contributions [GFS]	0	0	0	23,988	24,228	24,228
22 Use of goods and services	0	0	0	217,300	217,300	219,473
221 Use of goods and services	0	0	0	217,300	217,300	219,473
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	85,000	85,000	85,850
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	93,300	93,300	94,233
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,396,096	1,402,033	1,410,057
SP3.1 Physical and Spatial Planning Development	0	0	0	325,279	327,574	328,532
21 Compensation of employees [GFS]	0	0	0	229,479	231,774	231,774
211 Wages and salaries [GFS]	0	0	0	229,479	231,774	231,774
21110 Established Position	0	0	0	229,479	231,774	231,774
22 Use of goods and services	0	0	0	95,800	95,800	96,758
221 Use of goods and services	0	0	0	95,800	95,800	96,758
22105 Travel - Transport	0	0	0	14,600	14,600	14,746
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	26,200	26,200	26,462
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,070,817	1,074,459	1,081,525
21 Compensation of employees [GFS]	0	0	0	364,217	367,859	367,859
211 Wages and salaries [GFS]	0	0	0	364,217	367,859	367,859
21110 Established Position	0	0	0	364,217	367,859	367,859
22 Use of goods and services	0	0	0	266,600	266,600	269,266
221 Use of goods and services	0	0	0	266,600	266,600	269,266
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	31,600	31,600	31,916
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	997,090	1,004,294	1,007,061
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	977,090	984,294	986,861
21 Compensation of employees [GFS]	0	0	0	720,393	727,597	727,597
211 Wages and salaries [GFS]	0	0	0	720,393	727,597	727,597
21110 Established Position	0	0	0	720,393	727,597	727,597
22 Use of goods and services	0	0	0	238,500	238,500	240,885
221 Use of goods and services	0	0	0	238,500	238,500	240,885
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	18,197	18,197	18,379
311 Fixed assets	0	0	0	18,197	18,197	18,379
31122 Other machinery and equipment	0	0	0	18,197	18,197	18,379
Environmental and Sanitation Management	0	0	0	119,500	119,500	120,695
SP5.1 Disaster Prevention and Management	0	0	0	119,500	119,500	120,695
22 Use of goods and services	0	0	0	49,500	49,500	49,995
221 Use of goods and services	0	0	0	49,500	49,500	49,995
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	10,946,953	10,997,168	11,056,422

**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 South District - Agona Ashanti	4,851,310	1,743,300	812,700	7,407,310	170,200	676,800	100,000	947,000	0	0	0	145,859	2,196,783	2,342,642	10,946,953
Management and Administration	2,532,429	666,000	222,700	3,421,129	21,000	456,600	0	477,600	0	0	0	45,859	50,000	95,859	3,994,588
Central Administration	2,069,537	564,000	222,700	2,856,237	6,000	349,400	0	355,400	0	0	0	0	0	0	3,211,637
Administration (Assembly Office)	2,069,537	564,000	222,700	2,856,237	6,000	349,400	0	355,400	0	0	0	0	0	0	3,211,637
Finance	283,158	30,000	0	313,158	0	85,200	0	85,200	0	0	0	0	0	0	398,358
Finance	283,158	30,000	0	313,158	0	85,200	0	85,200	0	0	0	0	0	0	398,358
Human Resource	107,048	66,000	0	173,048	15,000	22,000	0	37,000	0	0	0	45,859	50,000	95,859	305,907
Human Resource	107,048	66,000	0	173,048	15,000	22,000	0	37,000	0	0	0	45,859	50,000	95,859	305,907
Statistics	72,686	6,000	0	78,686	0	0	0	0	0	0	0	0	0	0	78,686
Statistics	72,686	6,000	0	78,686	0	0	0	0	0	0	0	0	0	0	78,686
Social Services Delivery	1,004,792	633,300	380,000	2,018,092	149,200	93,800	0	243,000	0	0	0	0	1,928,586	1,928,586	4,439,679
Education, Youth and Sports	0	235,000	380,000	615,000	0	10,000	0	10,000	0	0	0	0	1,928,586	1,928,586	2,553,586
Office of Departmental Head	0	235,000	380,000	615,000	0	10,000	0	10,000	0	0	0	0	1,928,586	1,928,586	2,553,586
Health	562,777	208,300	0	771,077	149,200	44,000	0	193,200	0	0	0	0	0	0	964,277
Office of District Medical Officer of Health	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Environmental Health Unit	562,777	178,300	0	741,077	149,200	39,000	0	188,200	0	0	0	0	0	0	929,277
Social Welfare & Community Development	442,016	190,000	0	632,016	0	39,800	0	39,800	0	0	0	0	0	0	921,816
Office of Departmental Head	442,016	190,000	0	632,016	0	39,800	0	39,800	0	0	0	0	0	0	921,816
Infrastructure Delivery and Management	593,696	287,000	140,000	1,020,696	0	75,400	100,000	175,400	0	0	0	0	200,000	200,000	1,396,096
Physical Planning	229,479	60,000	0	289,479	0	35,800	0	35,800	0	0	0	0	0	0	325,279
Office of Departmental Head	229,479	60,000	0	289,479	0	35,800	0	35,800	0	0	0	0	0	0	325,279
Works	364,217	227,000	140,000	731,217	0	39,600	100,000	139,600	0	0	0	0	200,000	200,000	1,070,817
Office of Departmental Head	364,217	227,000	140,000	731,217	0	39,600	100,000	139,600	0	0	0	0	200,000	200,000	1,070,817
Economic Development	720,393	127,000	0	847,393	0	31,500	0	31,500	0	0	0	100,000	18,197	118,197	997,090
Agriculture	720,393	112,000	0	832,393	0	26,500	0	26,500	0	0	0	100,000	18,197	118,197	977,090
Agriculture	720,393	112,000	0	832,393	0	26,500	0	26,500	0	0	0	100,000	18,197	118,197	977,090
Trade, Industry and Tourism	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	30,000	70,000	100,000	0	19,500	0	19,500	0	0	0	0	0	0	0	119,500
Disaster Prevention	0	30,000	70,000	100,000	0	19,500	0	19,500	0	0	0	0	0	0	0	119,500
	0	30,000	70,000	100,000	0	19,500	0	19,500	0	0	0	0	0	0	0	119,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,069,537	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0621001	Sekyere South - Agona Ashanti			
Compensation of employees [GFS]				2,069,537	
Objective	000000	Compensation of Employees		2,069,537	
Program	91001	Management and Administration		2,069,537	
Sub-Program	91001001	SP1.1: General Administration		1,685,848	
Operation	000000	0.0	0.0	0.0	1,685,848
Wages and salaries [GFS]				1,685,848	
	2111001	Established Post		1,616,212	
	2111213	Watchman Allowance		6,418	
	2111227	Clothing Allowance		5,242	
	2111233	Entertainment Allowance		5,242	
	2111234	Fuel Allowance		19,606	
	2111236	Housing Subsidy/Allowance		16,061	
	2111245	Domestic Servants Allowance		11,021	
	2111247	Utility Allowance		6,048	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		383,688	
Operation	000000	0.0	0.0	0.0	383,688
Wages and salaries [GFS]				383,688	
	2111001	Established Post		383,688	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					Total By Fund Source	355,400		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0621001	Sekyere South - Agona Ashanti							
Compensation of employees [GFS]							6,000		
Objective	000000	Compensation of Employees					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001001	SP1.1: General Administration					6,000		
Operation	000000		0.0	0.0	0.0	6,000			
Wages and salaries [GFS]							6,000		
2111248 Special Allowance/Honorarium							6,000		
Use of goods and services							295,600		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					295,600		
Program	91001	Management and Administration					295,600		
Sub-Program	91001001	SP1.1: General Administration					295,600		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	260,600
Use of goods and services							260,600		
2210101 Printed Material and Stationery							5,000		
2210201 Electricity charges							13,000		
2210202 Water							3,000		
2210203 Telecommunications							6,400		
2210204 Postal Charges							1,200		
2210502 Maintenance and Repairs - Official Vehicles							29,800		
2210505 Running Cost - Official Vehicles							31,200		
2210511 Local travel cost							60,000		
2210708 Refreshments							50,000		
2210709 Seminars/Conferences/Workshops - Domestic							40,000		
2210711 Public Education and Sensitization							20,000		
2211101 Bank Charges							1,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210902 Official Celebrations							10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	25,000
Use of goods and services							25,000		
2210904 Substructure Allowances							25,000		
Other expense							53,800		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					53,800		
Program	91001	Management and Administration					53,800		
Sub-Program	91001001	SP1.1: General Administration					53,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	53,800
Miscellaneous other expense							53,800		
2821009 Donations							34,400		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821010 Contributions					19,400
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				
Function Code	70111				
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0621001	Sekyere South - Agona Ashanti			
Use of goods and services					50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001001	SP1.1: General Administration			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			50,000
Use of goods and services					50,000
2210102 Office Facilities, Supplies and Accessories					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				736,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

Use of goods and services 482,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 482,000

Program 91001 Management and Administration 482,000

Sub-Program 91001001 SP1.1: General Administration 440,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 180,000

Use of goods and services 180,000

2210101 Printed Material and Stationery 50,000

2210605 Maintenance of Machinery and Plant 120,000

2210606 Maintenance of General Equipment 10,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 210,000

Use of goods and services 210,000

2210108 Construction Material 100,000

2210511 Local travel cost 30,000

2210711 Public Education and Sensitization 25,000

2210902 Official Celebrations 15,000

2211202 Refurbishment Contingency 40,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210904 Substructure Allowances 40,000

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 42,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 42,000

Use of goods and services 42,000

2210509 Other Travel and Transportation 20,000

2210709 Seminars/Conferences/Workshops - Domestic 22,000

Other expense 32,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 32,000

Program 91001 Management and Administration 32,000

Sub-Program 91001001 SP1.1: General Administration 32,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 32,000

Miscellaneous other expense 32,000

2821010 Contributions 32,000

Non Financial Assets 222,700

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 222,700

Program 91001 Management and Administration 222,700

Sub-Program 91001001 SP1.1: General Administration 222,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	92,700
Fixed assets						92,700
	3112208	Computers and Accessories				40,000
	3112214	Electrical Equipment				52,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
Fixed assets						130,000
	3111153	WIP - Bungalows/Flat				50,000
	3111255	WIP - Office Buildings				40,000
	3111365	WIP-Workshop				40,000
Total Cost Centre						3,211,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	283,158
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	283,158
Objective	000000	Compensation of Employees		283,158
Program	91001	Management and Administration		283,158
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		283,158
Operation	000000		0.0 0.0 0.0	283,158

Wages and salaries [GFS]			283,158
2111001	Established Post		283,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	85,200
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	85,200
Objective	130201	17.1 strengthen domestic resource mob.		85,200
Program	91001	Management and Administration		85,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		85,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	85,200

Use of goods and services			85,200
2210203	Telecommunications		3,200
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210801	Local Consultants Fees (Companies)		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						30,000	
Objective	130201	17.1 strengthen domestic resource mob.					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210706 Library and Subscription						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Total Cost Centre						398,358	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

				Other expense	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821019 Scholarship and Bursaries					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c		
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Other expense	150,000	
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	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019 Scholarship and Bursaries					150,000	

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>				465,000
Function Code	70980	Education n.e.c					
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					380,000
Program	91006	Social Services Delivery					380,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111256 WIP - School Buildings							380,000

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2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,928,586
Function Code	70980	Education n.e.c						
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Non Financial Assets							1,928,586	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,928,586
Program	91006	Social Services Delivery						1,928,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,928,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,928,586
Fixed assets							1,928,586	
3111256 WIP - School Buildings							1,928,586	
Total Cost Centre							2,553,586	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)					
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)					
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							35,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti			
Location Code	0621001	Sekyere South - Agona Ashanti			
			562,777		

			Compensation of employees [GFS]			562,777
Objective	000000	Compensation of Employees				562,777
Program	91006	Social Services Delivery				562,777
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				562,777
Operation	000000		0.0	0.0	0.0	562,777
Wages and salaries [GFS]						562,777
2111001 Established Post						562,777

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti			
Location Code	0621001	Sekyere South - Agona Ashanti			
			188,200		

			Compensation of employees [GFS]			149,200
Objective	000000	Compensation of Employees				149,200
Program	91006	Social Services Delivery				149,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				149,200
Operation	000000		0.0	0.0	0.0	149,200
Wages and salaries [GFS]						125,212
2111102 Monthly paid and casual labour						125,212
Social contributions [GFS]						23,988
2121001 13 Percent SSF Contribution						23,988

			Use of goods and services			39,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				39,000
Program	91006	Social Services Delivery				39,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				39,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	39,000
Use of goods and services						39,000
2210120 Purchase of Petty Tools/Implements						3,000
2210301 Cleaning Materials						4,000
2210511 Local travel cost						7,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210801 Local Consultants Fees (Companies)						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	178,300
Function Code	70740	Public health services						
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							178,300	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						178,300
Program	91006	Social Services Delivery						178,300
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						178,300
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	178,300
Use of goods and services							178,300	
2210205 Sanitation Charges							85,000	
2210616 Maintenance of Public Sanitary Facilities							93,300	
Total Cost Centre							929,277	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	732,393
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	720,393
Objective	000000	Compensation of Employees		720,393
Program	91008	Economic Development		720,393
Sub-Program	91008002	SP4.2 Agricultural Services and Management		720,393
Operation	000000		0.0 0.0 0.0	720,393

Wages and salaries [GFS]			720,393
2111001	Established Post		720,393

			Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210201	Electricity charges		1,000
2210505	Running Cost - Official Vehicles		4,000
2210509	Other Travel and Transportation		4,000
2210708	Refreshments		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	26,500
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	26,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		26,500
Program	91008	Economic Development		26,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,500

Use of goods and services			26,500
2210101	Printed Material and Stationery		5,000
2210202	Water		1,500
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210904	Substructure Allowances		10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Use of goods and services						100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210902 Official Celebrations						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Use of goods and services						100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210509 Other Travel and Transportation						75,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Non Financial Assets						18,197
Objective	550201	2.1 End hunger and ensure access to sufficient food				18,197
Program	91008	Economic Development				18,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,197
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,197
Fixed assets						18,197
3112211 Office Equipment						18,197
Total Cost Centre						977,090

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	239,479
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Compensation of employees [GFS]	229,479	
Objective	000000	Compensation of Employees			229,479	
Program	91007	Infrastructure Delivery and Management			229,479	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			229,479	
Operation	000000		0.0	0.0	0.0	229,479
Wages and salaries [GFS]					229,479	
2111001 Established Post					229,479	

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	35,800
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	35,800	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			35,800	
Program	91007	Infrastructure Delivery and Management			35,800	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			35,800	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,800
Use of goods and services					35,800	
2210505 Running Cost - Official Vehicles					9,600	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
2210904 Substructure Allowances					11,200	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				50,000
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Use of goods and services						50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210908	Property Valuation Expenses				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre						325,279

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	452,016
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							442,016
Objective	000000	Compensation of Employees					442,016
Program	91006	Social Services Delivery					442,016
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					442,016
Operation	000000		0.0	0.0	0.0	442,016	
Wages and salaries [GFS]							442,016
2111001 Established Post							442,016
Use of goods and services							10,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					6,100
Program	91006	Social Services Delivery					6,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,100
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	6,100
Use of goods and services							6,100
2210511 Local travel cost							6,100
Objective	640202	8.5 Achieve full and productive employment and decent work for all					3,900
Program	91006	Social Services Delivery					3,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,900
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	3,900
Use of goods and services							3,900
2210709 Seminars/Conferences/Workshops - Domestic							3,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		39,800
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	39,800	
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities			39,800	
Program	91006	Social Services Delivery			39,800	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			39,800	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	39,800

Use of goods and services		39,800
2210201	Electricity charges	5,000
2210505	Running Cost - Official Vehicles	4,800
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210904	Substructure Allowances	10,000

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

				Other expense	150,000	
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Miscellaneous other expense		150,000
2821009	Donations	150,000

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>	30,000
Function Code	70620	Community Development						
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							30,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				250,000
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							80,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210708 Refreshments							80,000
Other expense							100,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
Non Financial Assets							70,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3112214 Electrical Equipment							70,000
Total Cost Centre							921,816

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2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	376,217	
Function Code	70610	Housing development						
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							364,217	
Objective	000000	Compensation of Employees					364,217	
Program	91007	Infrastructure Delivery and Management					364,217	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					364,217	
Operation	000000		0.0	0.0	0.0	364,217		
Wages and salaries [GFS]							364,217	
2111001 Established Post							364,217	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					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	
2210509 Other Travel and Transportation							12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	139,600
Function Code	70610	Housing development		
Organisation	2521001001	Sekyere South District - Agona Ashanti_ Works_ Office of Departmental Head_ Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	39,600	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			39,600	
Program	91007	Infrastructure Delivery and Management			39,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			39,600	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	39,600

Use of goods and services				39,600
2210505	Running Cost - Official Vehicles		9,600	
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210904	Substructure Allowances		10,000	

				Non Financial Assets	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111353	WIP - Toilets		100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2521001001	Sekyere South District - Agona Ashanti_ Works_ Office of Departmental Head_ Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	150,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210108	Construction Material		150,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	205,000
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	65,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		65,000
Program	91007	Infrastructure Delivery and Management		65,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		65,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210603 Repairs of Office Buildings				65,000

			Non Financial Assets	140,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113110 Water Systems				40,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	200,000
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Non Financial Assets	200,000
Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113110 Water Systems				200,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							5,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							15,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				19,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							19,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					19,500
Program	91009	Environmental and Sanitation Management					19,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					19,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210120 Purchase of Petty Tools/Implements							3,000
2210201 Electricity charges							5,000
2210202 Water							1,500
2210511 Local travel cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					70,000
Program	91009	Environmental and Sanitation Management					70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111204 Office Buildings							30,000
3111255 WIP - Office Buildings							40,000
Total Cost Centre							119,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	113,048	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							107,048	
Objective	000000	Compensation of Employees					107,048	
Program	91001	Management and Administration					107,048	
Sub-Program	91001005	SP1.5: Human Resource Management					107,048	
Operation	000000		0.0	0.0	0.0	107,048		
Wages and salaries [GFS]							107,048	
2111001 Established Post							107,048	
Use of goods and services							6,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001001	SP1.1: General Administration					6,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							1,800	
2210709 Seminars/Conferences/Workshops - Domestic							4,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	37,000
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Compensation of employees [GFS]			15,000
Objective	000000	Compensation of Employees	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000
Operation	000000		15,000
Wages and salaries [GFS]			15,000
2111243 Transfer Grants			15,000

			Amount (GH¢)
Use of goods and services			22,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	911801	911801 - Personnel and Staff Management	22,000
Use of goods and services			22,000
2210511 Local travel cost			12,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	60,000
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			60,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	911801	911801 - Personnel and Staff Management	60,000
Use of goods and services			60,000
2210710 Staff Development			60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	95,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							45,859	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001001	SP1.1: General Administration						45,859
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
Non Financial Assets							50,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001005	SP1.5: Human Resource Management						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3112211 Office Equipment							50,000	
Total Cost Centre							305,907	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	78,686	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521901001	Sekyere South District - Agona Ashanti_Statistics_Statistics_Statistics_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							72,686	
Objective	000000	Compensation of Employees					72,686	
Program	91001	Management and Administration					72,686	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					72,686	
Operation	000000		0.0	0.0	0.0	72,686		
Wages and salaries [GFS]							72,686	
	2111001	Established Post					72,686	
Use of goods and services							6,000	
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	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
	2210511	Local travel cost					1,800	
	2210709	Seminars/Conferences/Workshops - Domestic					4,200	
Total Cost Centre							78,686	
Total Vote							10,946,953	

**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	
Sekyere South District - Agona Ashanti	4,851,310	1,743,300	812,700	7,407,310	170,200	676,800	100,000	947,000	0	0	0	145,859	2,196,783	2,342,642	10,946,953
Management and Administration	2,532,429	666,000	222,700	3,421,129	21,000	456,600	0	477,600	0	0	0	45,859	50,000	95,859	3,994,588
SP1.1: General Administration	1,685,848	588,000	222,700	2,496,548	6,000	371,400	0	377,400	0	0	0	45,859	0	45,859	2,919,807
SP1.2: Finance and Revenue Mobilization	283,158	30,000	0	313,158	0	85,200	0	85,200	0	0	0	0	0	0	398,358
SP1.3: Planning, Budgeting, Coordination and Statistics	456,375	48,000	0	504,375	0	0	0	0	0	0	0	0	0	0	504,375
SP1.5: Human Resource Management	107,048	0	0	107,048	15,000	0	0	15,000	0	0	0	0	50,000	50,000	172,048
Social Services Delivery	1,004,792	633,300	380,000	2,018,092	149,200	93,800	0	243,000	0	0	0	0	1,928,586	1,928,586	4,439,679
SP2.1 Education, youth & Sports Services	0	235,000	380,000	615,000	0	10,000	0	10,000	0	0	0	0	1,928,586	1,928,586	2,553,586
SP2.2 Public Health Services and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP2.3 Social Welfare and Community Development	442,016	190,000	0	632,016	0	39,800	0	39,800	0	0	0	0	0	0	921,816
SP2.5 Environmental Health and Sanitation Services	562,777	178,300	0	741,077	149,200	39,000	0	188,200	0	0	0	0	0	0	929,277
Infrastructure Delivery and Management	593,696	287,000	140,000	1,020,696	0	75,400	100,000	175,400	0	0	0	0	200,000	200,000	1,396,096
SP3.1 Physical and Spatial Planning Development	229,479	60,000	0	289,479	0	35,800	0	35,800	0	0	0	0	0	0	325,279
SP3.2 Public Works, Rural Housing and Water Management	364,217	227,000	140,000	731,217	0	39,600	100,000	139,600	0	0	0	0	200,000	200,000	1,070,817
Economic Development	720,393	127,000	0	847,393	0	31,500	0	31,500	0	0	0	100,000	18,197	118,197	997,090
SP4.1 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
SP4.2 Agricultural Services and Management	720,393	112,000	0	832,393	0	26,500	0	26,500	0	0	0	100,000	18,197	118,197	977,090
Environmental and Sanitation Management	0	30,000	70,000	100,000	0	19,500	0	19,500	0	0	0	0	0	0	119,500
SP5.1 Disaster Prevention and Management	0	30,000	70,000	100,000	0	19,500	0	19,500	0	0	0	0	0	0	119,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Sekyere South District - Agona Ashanti	5,925,442	5,925,442	5,984,697
1_No Poverty	119,500	119,500	120,695
11_Sustainable Cities and Communities	95,800	95,800	96,758
16_Peace, Justice, and Strong Institutions	1,136,100	1,136,100	1,147,461
17_Partnerships for the Goals	121,200	121,200	122,412
2_Zero Hunger	256,697	256,697	259,264
3_Good Health and Well-Being	35,000	35,000	35,350
4_ Quality Education	2,553,586	2,553,586	2,579,122
6_Clean Water and Sanitation	457,300	457,300	461,873
8_ Decent Work and Economic Growth	683,659	683,659	690,496
9_Industry, Innovation, and Infrastructure	466,600	466,600	471,266
<i>Grand Total</i>	0	0	0
	5,925,442	5,925,442	5,984,697

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
Sekyere South District - Agona Ashanti	0	0	0	5,925,442	5,925,442	5,984,697
9101 - Generic Operations	0	0	0	4,131,383	4,131,383	4,172,697
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	582,900	582,900	588,729
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,897	110,897	112,006
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	42,000	42,000	42,420
910110 - PROTOCOL SERVICES	0	0	0	252,000	252,000	254,520
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,068,586	3,068,586	3,099,272
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	200,000	200,000	202,000
910304 - Agricultural Research and Demonstration Farms	0	0	0	200,000	200,000	202,000
9104 - EDUCATION	0	0	0	245,000	245,000	247,450
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	245,000	245,000	247,450
9105 - HEALTH	0	0	0	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	409,800	409,800	413,898
910601 - Social intervention programmes	0	0	0	375,900	375,900	379,659
910602 - Gender empowerment and mainstreaming	0	0	0	33,900	33,900	34,239
9107 - DISASTER PREVENTION	0	0	0	49,500	49,500	49,995
910701 - Disaster management	0	0	0	49,500	49,500	49,995
9109 - WASTE MANAGEMENT	0	0	0	217,300	217,300	219,473
910901 - Environmental sanitation Management	0	0	0	217,300	217,300	219,473
9110 - PHYSICAL PLANNING	0	0	0	95,800	95,800	96,758
911002 - Land use and Spatial planning	0	0	0	80,800	80,800	81,608
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	266,600	266,600	269,266

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	266,600	266,600	269,266
9113 - FINANCE	0	0	0	115,200	115,200	116,352
911301 - Treasury and accounting activities	0	0	0	115,200	115,200	116,352
9116 - Revenue Projection	0	0	0	0	0	0
911642 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	133,859	133,859	135,198
911801 - Personnel and Staff Management	0	0	0	133,859	133,859	135,198
Grand Total	0	0	0	5,925,442	5,925,442	5,984,697

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>
Sekyere South District - Agona Ashanti	5,949,430	5,949,670	6,008,924
	23,988	24,228	24,228
	23,988	24,228	24,228
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	582,900	582,900	588,729
	12,000	12,000	12,120
	340,900	340,900	344,309
	50,000	50,000	50,500
	180,000	180,000	181,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,897	110,897	112,006
	92,700	92,700	93,627
	18,197	18,197	18,379
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	42,000	42,000	42,420
	42,000	42,000	42,420
910110 - PROTOCOL SERVICES	252,000	252,000	254,520
	10,000	10,000	10,100
	242,000	242,000	244,420
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,068,586	3,068,586	3,099,272
	100,000	100,000	101,000
	720,000	720,000	727,200
	70,000	70,000	70,700
	2,178,586	2,178,586	2,200,372
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	245,000	245,000	247,450
	10,000	10,000	10,100
	150,000	150,000	151,500
	85,000	85,000	85,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

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>
910601 - Social intervention programmes	375,900	375,900	379,659
	6,100	6,100	6,161
	39,800	39,800	40,198
	150,000	150,000	151,500
	180,000	180,000	181,800
910602 - Gender empowerment and mainstreaming	33,900	33,900	34,239
	3,900	3,900	3,939
	30,000	30,000	30,300
910701 - Disaster management	49,500	49,500	49,995
	19,500	19,500	19,695
	30,000	30,000	30,300
910901 - Environmental sanitation Management	217,300	217,300	219,473
	39,000	39,000	39,390
	178,300	178,300	180,083
911002 - Land use and Spatial planning	80,800	80,800	81,608
	10,000	10,000	10,100
	35,800	35,800	36,158
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	266,600	266,600	269,266
	12,000	12,000	12,120
	39,600	39,600	39,996
	150,000	150,000	151,500
	65,000	65,000	65,650
911301 - Treasury and accounting activities	115,200	115,200	116,352
	85,200	85,200	86,052
	30,000	30,000	30,300
911642 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	133,859	133,859	135,198
	6,000	6,000	6,060
	22,000	22,000	22,220
	60,000	60,000	60,600
	45,859	45,859	46,318

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,949,430	5,949,670	6,008,924

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Aqona Ashanti	5,949,430	5,949,670	6,008,924
70111 Exec. & leg. Organs (cs)	1,136,100	1,136,100	1,147,461
	349,400	349,400	352,894
	50,000	50,000	50,500
	736,700	736,700	744,067
70112 Financial & fiscal affairs (CS)	305,059	305,059	308,110
	12,000	12,000	12,120
	107,200	107,200	108,272
	90,000	90,000	90,900
	95,859	95,859	96,818
70133 Overall planning & statistical services (CS)	95,800	95,800	96,758
	10,000	10,000	10,100
	35,800	35,800	36,158
	50,000	50,000	50,500
70360 Public order and safety n.e.c	119,500	119,500	120,695
	19,500	19,500	19,695
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
70421 Agriculture cs	256,697	256,697	259,264
	12,000	12,000	12,120
	26,500	26,500	26,765
	100,000	100,000	101,000
	118,197	118,197	119,379
70610 Housing development	706,600	706,600	713,666
	12,000	12,000	12,120
	139,600	139,600	140,996
	150,000	150,000	151,500
	205,000	205,000	207,050
	200,000	200,000	202,000
70620 Community Development	479,800	479,800	484,598
	10,000	10,000	10,100
	39,800	39,800	40,198
	150,000	150,000	151,500
	30,000	30,000	30,300
	250,000	250,000	252,500

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

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70740 Public health services	241,288	241,528	243,701
	62,988	63,228	63,618
	178,300	178,300	180,083
70980 Education n.e.c	2,553,586	2,553,586	2,579,122
	10,000	10,000	10,100
	150,000	150,000	151,500
	465,000	465,000	469,650
	1,928,586	1,928,586	1,947,872
Grand Total	0	0	0
	5,949,430	5,949,670	6,008,924

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sekyere South District - Agona Ashanti	5,949,430	5,949,670	6,008,924
70111 Exec. & leg. Organs (cs)	1,136,100	1,136,100	1,147,461
70112 Financial & fiscal affairs (CS)	305,059	305,059	308,110
70133 Overall planning & statistical services (CS)	95,800	95,800	96,758
70360 Public order and safety n.e.c	119,500	119,500	120,695
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	256,697	256,697	259,264
70610 Housing development	706,600	706,600	713,666
70620 Community Development	479,800	479,800	484,598
70721 General Medical services (IS)	35,000	35,000	35,350
70740 Public health services	241,288	241,528	243,701
70980 Education n.e.c	2,553,586	2,553,586	2,579,122
Grand Total	0	0	0
	5,949,430	5,949,670	6,008,924

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

Funding Source: DACF/DACF-RFG(DDF)										
Approved Budget:										
Code	Project	Contractor	% Work Done	Total	Actual	Outstanding Commitment	2023	2024	2025	2026
				Contract Sum	Payment		Budget	Budget	Budget	Budget
1	PROCUREMENT OF STREET LIGHTS	K.N DOMFE&SONS LTD		92,700.00	71,980.20	20,719.80		20,719.80		
2	CONSTRUCTION OF ICT CENTRE AT BEPOA D/A	ADEADSE COMPANY LIMITED	60%	99,180.02	38,000.00	61,180.02		30,590.00	15,295.00	15,295.00
3	SUPPLY OF STATIONARY	FRIMMPONG MANSON		50,684.73	-----	50,684.73	50,000.00	684.73	-	-
4	CONSTRUCTION OF 6-SEATER KVIP AT SOFIALINE	PHILIP DUBA COMPANY LTD		275,552.20	210,000.00	45,552.20	-	20,000.00	10,552.20	10,000.00
5	CONSTRUCTION OF DECENTRALIZED DEPARTMENT	BRABUBAKER	60%	1,337,767.97	20,000.00	1,317,767.97	329,441.99	329,441.99	329,441.99	329,441.99
6	CONSTRUCTION 1 NO. 3 UNIT CLASSROOM BLOCK AT SOFIALINE	SANVERO A-B LTD.		249,177.60	128,043.56	121,134.04	60,000.00	31,000.00	30,134.04	
7	SUPPLY OF OFFICE EQUIPMENT	PHILIP NKRUMA MILLENUM		103,700.00	47,412.00	56,288.00	40,000.00	16,288.00	-	-
8	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT SDA PRIMARY AT JAMASI	MILLIONS ENTERPRISE		279,154.05	104,017.57	175,136.48	58,378.83	58,378.83	58,378.83	58,378.83

9	SUPPLY OF VEHICLE PARTS	G.K 54 ENT		9,984.00	-	9,984.00	9,984.00			
10	SUPPLY OF VEHICLE TYRES	G.K 54 ENT		34,480.00	15,000.00	19,480.00	19,480.00			
11	CONSTRUCTION OF 6 UNIT CLASSROOM AND OTHER FACILITIES AT WIAMOASE METHODIST PRIMARY SCHOOL	DIO CONTE LTD		522,800.00	-	522,800.00	50,000.00	130,700.00	130,700.00	130,700.00
12	REHABILITATION OF OFFICE FOR FIRE SERVICE IN AGONA	TONKEY COM LTD		140,345.50	45,000.00	95,345.50	40,000.00	40,000.00	15,345.50	-
13	REHABILITATION OF 1 NO. 2 UNIT CLASSROOM BLOCK FOR SAVIOUR PRIMARY	TONKEYS COM LTD		89,998.65	-	89,998.65	-	35,000.00	35,000.00	19,998.65
14	CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT WIAMOASE GYIDIM	TONKEYS COM LTD	75%	284,813.10	-	284,813.10	50,000.00	71,203.27	71,203.27	71,203.27
15	CONSTRUCTION OF 20 SEATER CLOSET AT JAMASI	NAKUS VENTURES LTD		262,435.85	-	262,435.85	-	63,108.96	63,108.96	63,108.96
16	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT DOMEABRA	DIO CONTE LTD	30%	312,639.60	-	312,639.60	50,000.00	78,159.90	78,159.90	78,159.90
17	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT BIPOA	DIO CONTE LTD	30%	312,639.60	-	312,639.60	50,000.00	78,159.90	78,159.90	78,159.90
18	REHABILITATION OF 6 NO. CLASSROOM AT ABRAKASO	DIO CONTE LTD		292,097.30	75,000.00	217,097.30	60,000.00	54,274.32	54,274.32	54,274.32
19	CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT KYIRINFA	CLEAN VISION CONSTRUCTION	20%	460,045.95	-	460,045.95	-	115,011.48	115,011.48	115,011.48
20	SUPPLY OF RICE	DEDEW RICE		17,000.00	10,000.00	7,000.00		7,000.00		

21	MAINTENANCE OF NISSAN PATROL	KWAKU ASANTE FITTING SHOP		42,180.00	20,000.00	22,180.00	22,180.00			
22	SERVICING OF OTHER VEHICLES	KWAKU ASANTE FITTING SHOP		6,590.00	-	6,590.00	6,590.00			
23	MAINTENANCE OF TIPPER TRUCK	ISSAH MOHAMMED 55 ENTERPRISE		16,000.00	-	16,000.00	16,000.00			
24	COMPLETION OF 2-STOREY LIBRARY COMPLEX AT AGONA-LOT 01/05	OCADS CONSULT LIMITED		108,371.15	70,000.00	38,371.15	-	19,000.00	9,592.78	9,592.78
25	MAINTENANCE OF OFFICIAL VEHICLE	ISSAH MOHAMMED 55 ENTERPRISE		37,006.06	9,900.00	27,106.06	27,106.06			
26	SEKYERE SOUTH DISTRICT	LEGAL ISSUES		50,000.00	-	50,000.00	12,500.00	12,500.00	12,500.00	12,500.00
27	CONSTRUCTION OF 1 NO. STAFF QUARTERS AT AGONA	RAYON CONCEPT LTD		304,878.00	71,253.00	233,125.80	60,000.00	58,281.45	58,281.45	58,281.45
28	SUPPLY OF STAFF ID CARD	RANJED PLUS ENTERPRISE		2,760.00	-	2,760.00	2,760.00			

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK AT ASAMANG PRIMARY		DDF	245,432.36	
2	CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM KONA D/A PRIMARY		DDF	379,862.95	
3	CONSTRUCTION OF 3-UNIT CLASSROOM BLK FOR WIAMOASE METHODIST JHS		DDF	245,432.36	
4	CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM AT FOFIEKROM D/A PRIMARY		DDF	420,368.81	