



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SEKYERE EAST DISTRICT ASSEMBLY



SEDA

APPROVAL OF THE 2024 PROGRAMME BASED BUDGET

The Sekyere East District Assembly, at its Ordinary Meeting held on **28th October, 2023** approved the 2024 Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ GH¢4,478,039.00	GH¢2,877,312.00	GH¢3,379,243.00

Total Budget GH¢10,734,593.00

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

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

Table of Contents

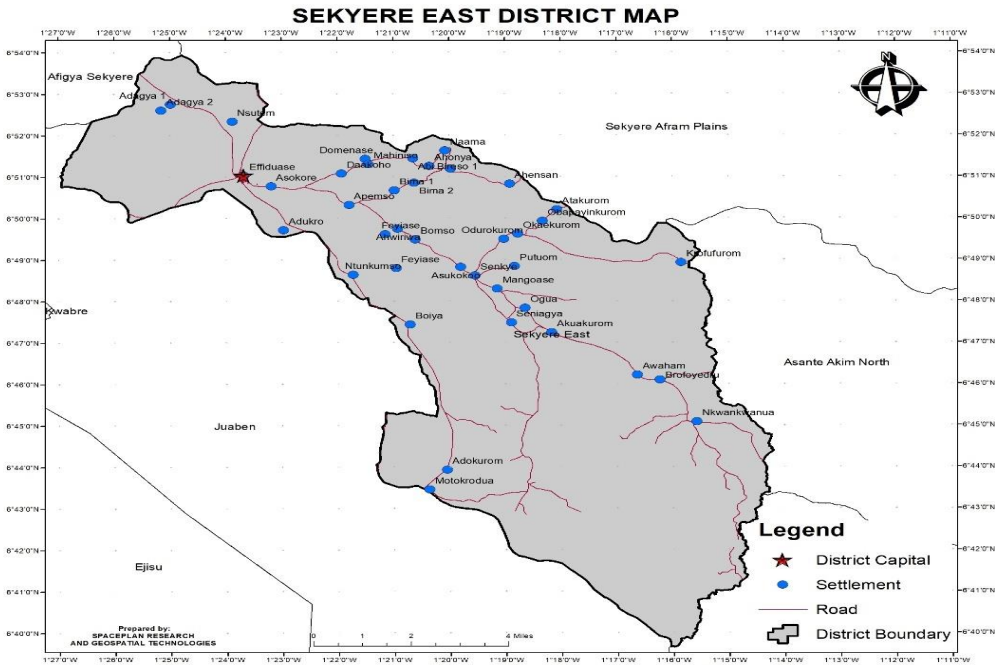
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Population Trend of the District	5
Vision.....	6
Mission	6
Goals	6
Core Functions	6
Exercise political and administrative authority in the district, provides guidance, give direction to, and supervise the administrative authorities in the district.....	6
• Performs deliberative, legislative and executive functions.....	6
• Responsible for the overall development of the district.	6
• Guide, encouraged and support sub-district local government bodies, public agencies and communities to discharge their roles.....	6
• Localizes and implements matters of national policy subject to the general guidance and direction of the president.....	6
District Economy.....	6
Key Issues/Challenges.....	9
Key Achievements in 2022	10
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART C: FINANCIAL INFORMATION.....	53
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	54

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Figure 1.1: Land cover of the District



Population Structure

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

Population Trend of the District

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

Sekyere East District Population Projection

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

The structure of the local economy is skewed towards agriculture, which employs about 79.7% of the District working population. Next to agriculture is the service sector. The industrial sector, which is dominated by small-scale industries, follows the service sector

in term of the working class. Although the District has great potential in Agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the District.

- **Agriculture**

Population of 49% are engaged in fulltime agriculture. Majority (90.9%) are food crop farmers. The main food crops produced, to mention but a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa, Citrus, Oil palm are the major cash crops grown in the District. Cashew growing is also currently increasing.

- **Road Network**

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

- **Energy**

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

- **Health**

HEALTH FACILITIES				DOCTOR /PATIENT/NURSE PATIENT RATIO		
	PUBLIC	PRIVATE	CHAG		NO	RATIO
Hospital	1	1	MISSION 1 AHMADIYA MUSLIM HOSP.	DOCTOR	10	1:7,737

Health Centre	4	1	1	PHYSICIAN ASST.	19	
CHPS Compound	5	0	0	NURSE	297	1:240
Maternity	0	0	0	STAFF STRENGTH		
Clinic	0	1	0			
Total	10	3	1	Total Staff Strength	1,135	

- **Education**

There are 239 Basic Schools in the District; 86 are Private and 153 are Public, Senior Highs are 3 and Technical Vocational School are 2. The Pupil-Teacher Ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1, 10:1, 24:1 and 19:1 respectively.

SCHOOLS		
	PUBLIC	PRIVATE
KG	52	26
PRIM	52	26
JHS	47	15
SHS	4	0
TECHNICAL/VOCATIONAL	1	0
TOTAL	153	67

- **Market Centres**

The District has two major markets at Asokore and Effiduase with almost all the other communities having smaller market centres/ food outlets. Two New market centres have been established in Ahotokrom a suburb of Effiduase resulting in an increase in the number of markets centres. Almost 38 communities within the District have access to food outlets except Bimma and Awaham. This is because these communities are smaller and mostly subsistent farmers thus, they purchase other food items from nearby bigger communities. Farmers are able to market their farm produce and access other food items from these outlets. These market centres constitute one of the major sources of revenue to the District Assembly. However, the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rains. Only few of the markets have stalls or stores

and activities are largely conducted under trees and in temporal structures. Due to the importance of the markets in the District's economy, steps need to be taken to facilitate their development through adequate provision of the needed infrastructure. Furthermore, trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization.

- **Water and Sanitation**

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

- **Tourism**

The district identified Efiefi forest Grove in Effiduase as the only potential tourist site that is yet to be developed.

Key Issues/Challenges

- ❖ Inadequate School Infrastructures.
- ❖ Poor road infrastructure.
- ❖ Inadequate equipment for CHPS zones.
- ❖ Inadequate staff accommodation.
- ❖ Inadequate portable water coverage.
- ❖ Inadequate sanitation coverage.
- ❖ Inadequate revenue generation.

Key Achievements in 2022

- ❖ Completed District Police Headquarters.
- ❖ Supported distribution of Oil Palm Seeding and Pineapple Suckers.
- ❖ Organised Training programs all staffs on Local Service Protocols.
- ❖ Supported implementation of LEAP and PWD programme.
- ❖ Undertook 2no. quarterly District wide Monitoring and Evaluation of projects.
- ❖ Organized 2no. Technical, Statutory Sub-committee, General Assembly meetings.
- ❖ Supplied of 60no. Low Tension Poles.
- ❖ Procured of 100no. Street Lights.

Completed District Police Headquarters



Supplied of 60no. Low Tension Poles



Revenue and Expenditure Performance

The Sekyere East District Assembly approved total budget for 2023 was Thirteen Million, Two Hundred and Seventy-Five Thousand, Six Hundred and Twenty-Four Ghana Cedis, Thirty Pesewas (**GH¢13,275,624.30**). Total receipt amount was Five Million, Four Hundred and Fifty-Nine Thousand, Five Hundred and Fifty-Two Ghana Cedis Sixty-Three Pesewas (GHC 5,459,552.63) as actual revenue as at August 2023.

The period recorded an expenditure actual of Five Million, Two Hundred and Sixty Thousand, and Twenty-Nine Ghana Cedis Forty-Nine Pesewas (GH¢5,260,029.49) as at August, 2023.

The total budget for 2022 was Twelve Million, Five Hundred and Eighty-Eight Thousand, Four Hundred and Thirty-Four Ghana Cedis Three Pesewas (**GH¢12,588,434.03**) Total receipt amount to Seven Million, Four Hundred and Sixty-Three Thousand, Six Hundred and Fourteen Ghana Cedis Fifteen Pesewas (GH¢7,463,614.15) **as at December, 2022.**

It also had its total expenditure as Seven Million, Five Hundred and Twenty-Four Thousand, Four Hundred and Sixty-One Ghana Cedis Seventeen Pesewas (GH¢7,524,426.17) as at December, 2022.

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

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	132,000.00	111,877.24	142,000.00	133,086.30	152,818.00	75,573.00	13.96
Basic Rates	500.0	0.00	500.00	0.00	517.00	200.00	0.04
Fees	159,666.67	107,693.33	149,666.67	132,370.10	143,450.00	100,778.00	18.62
Fines	8,200.00	8,480.00	8,200.00	0.00	9,700.00	0.00	0.00
Licences	220,885.58	181,125.73	200,885.58	192,800.00	205,225.00	205,259.00	37.92
Land	97,266.67	110,548.59	97,266.67	55,483.07	85,600.00	87,618.81	16.19
Rent	7,500.00	4,643.00	27,500.00	2,480.10	30,168.00	3,692.00	0.68
Investment	40,500.00	29,410.00	40,500.00	47,375.10	43,500.00	68,151.00	12.59
Sub-Total	666,518.92	553,777.89	666,518.92	563,594.67	670,978.00	541,271.81	100.00
Royalties	54,400.00	33,644.00	54,400.00	40,060.00	60,000.00	35,000.00	6.07
Total	720,918.92	587,421.89	720,918.92	603,654.67	730,978.00	576,271.81	78.84

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	666,518.92	553,777.89	666,518.92	563,594.67	670,978.00	541,271.81	80.67
Compensation Transfer	3,800,000.88	3,648,588.99	3,034,668.17	3,252,249.12	3,421,045.68	3,887,927.23	66.82
Goods and Services Transfer	99,993.00	64,816.15	122,508.00	40,867.70	56,000.00	25,675.21	45.85
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	5,293,232.00	2,370,000.00	5,421,364.43	2,128,497.40	5,509,523.28	888,079.75	16.12
DACF-RFG	1,569,658.7	1,168,163.74	3,136,454.00	1,343,504.75	1,307,968.69	0.00	0.00
MAG	174,223.00	177,230.68	72,340.51	72,340.51	59,098.63	59,098.63	100.00
STOOL LAND	54,400.00	33,644.00	54,400.00	40,060.00	60,000.00	35,000.00	58.33
UNICEF	60,000.00	40,000.00	55,000.00	22,500.00	55,000.00	22,500.00	40.91
Total	11,568,983.50	8,878,954.77	12,588,434.03	7,463,614.15	13,275,624.30	5,459,552.63	41.12

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,941,764.80	3,768,778.28	3,184,602.00	3,402,055.72	5,958,800.38	3,979,567.23	66.78
Goods and Service	4,022,551.19	2,371,492.99	4,225,496.03	2,127,009.93	3,537,847.60	939,622.44	26.56
Assets	3,604,667.51	2,693,071.68	5,178,336.00	1,995,461.52	3,778,976.32	340,839.82	9.02
Total	11,568,983.50	8,833,342.95	12,588,434.03	7,524,461.17	13,275,624.30	5,260,029.49	39.67

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Deepen political and administrative decentralization	Number of sub-structures supported	4	4	4	4	4	0	4	4	4	4
Reduce the incidence of malaria cases	Number of reported malaria cases reduced	25,000	16,642	25,000	16,642	22,000	9,507	22,000	20,000	20,000	18,000
Improved literacy rate	Increase enrolment (Gross Enrolment)	10,000	10,000	13,209	13,309	33,800	33,525	33,800	34,000	34,500	35,000
Implement appropriate Social Protection System & measures	Number of LEAP beneficiary households	227	227	227	227	227	227	227	227	250	250
	Number of PWDs supported under NHIS	453	54	453	61	650	631	650	650	670	670
Enhance inclusive urbanization & capacity for settlement planning	Planning schemes prepared, approved and operational	2	2	3	2	3	0	3	3	3	3
Enhance inclusive urbanization & capacity	Planning schemes prepared,	2	2	3	2	3	0	3	3	3	3

for settlement planning	approved and operational										
Achieve universal and equitable access to water	Number of boreholes drilled and mechanized	5	3	15	15	10	10	10	10	10	10

Revenue Mobilization Strategies

1. Billing Systems and Procedure

I. Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.

II. Bills which have been previously prepared based on old values, particularly in the case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.

III. Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.

IV. A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.

V. Assembly to institute special forum where information and education will be the focus to explain to the public, the Assembly’s achievements i.e. plan, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.

VI. All rate defaulters must be promptly prosecuted (LG Act 1993 Act 462 Sec.101). The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

2. COLLECTION SYSTEMS AND PROCEDURE

- I. The revenue section must be recognized, and the position of the head be upgraded to attract qualified personnel into such senior position.
- II. Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- III. Revenue Collectors should be provided with uniforms and protective clothing.
- IV. Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized.
- V. As revenue becomes the essence of implementation of functions, all cash collections should be lodged promptly into Bank Account or paid to the account tressure.
- VI. Small safes should be installed at the Zonal Council/Offices.
- VII. Development a format for collectors on which they can easily record their daily collections.
- VIII. Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staffs delivering the sub-programme is forty-nine (49) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organisation of Management meetings	Number of meetings held	4	3	4	4	4	4
Enhanced Public Procurement processes	Number of Entity Tender Committee Meetings with minutes Available	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization.	
Administrative and technical meetings	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

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

The sub-programme is manned by Thirty-five (35) officers comprising of Accountants, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	8	12	12	12	12
Preparation and Submission of annual report.	No. of annual financial report prepared and submitted	1	-	1	1	1	1
Regular training for Revenue Collectors	No. of training programmes organised	2	-	2	3	3	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal audit operations	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Appraisal staff annually	Number of staff appraisal conducted	90	109	70	75	80	115
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	8	12	12	12	12
Training workshop organized	No. of training organized	4	2	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Ten (10) Officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Progress Report prepared	Number of Progress Report prepared And submitted	4	2	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	3	4	4	4	4
Composite Budget Approved	Date of approval	28/10/2022	-	October	October	October	October
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	2	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	75	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	No. of General Assembly meetings held	4	3	3	4	4	4
	Number of statutory sub-committee meeting held	4	3	2	4	4	4
Functionality of Urban & Area Councils annually	Number of training workshop organized	3	2	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased performance, Enrolment and Access in Education	Number of classroom blocks constructed	1	0	2	2	2	2
	Number of Pupil in basic school	39,204	17,330	40,000	40,103	41,703	43,000
	Number of school furniture supplied	600	0	635	700	800	850
Improve performance in BECE	% of students with average pass mark	75	0	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support).	Supply Of 150no.Dual Desks.
	Construction of 1no. 3units classroom block at Bomso.
	Construction of 1no. 3units classroom block at Ahamadyia Primary.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Twenty-Five (25). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care delivery	Number of functional CHPS Compounds created	26	26	26	26	26	26
	Number of HIV/AIDs programme organised	4	1	4	4	4	4
Improved environmental sanitation	Number of Household latrines constructed	0	0	5639	6500	7200	7800
	Number communities sensitized	4	3	4	4	4	4
	Number of clean up exercise organized	1	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Completion of 1No CHPS Compound Motorkrodua.
	Construction of 1no. 8 Water Closet Seater Toilet at Bomso.
	Construction of 1no. 8 Water Closet Seater Toilet at AMASS primary at Asokore.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	650	516	600	640	645	650
Social Protection programme (LEAP) improved annually	Number of beneficiaries	227	227	240	290	330	400
Child panel hearing organized	No. of Child panel hearings organized	78	52	4	4	4	4
Improved Child Protection	Number of Child Protection cases addressed	83	63	30	25	27	28

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths Storage and management of births and deaths records/register. Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request. Preparation of documents for exportation of the remains of deceased persons. Processing of documents for the exhumation and reburial of the remains of persons already buried. Verification and authentication of births and deaths certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the	47	26	20	17	15	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Nine (9) Officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate the 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 with managing the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial and human settlement development improved	Number of communities with planning Schemes	4	4	7	8	9	10
	Number of building permits issued	18	11	30	40	50	60
	No. of days to obtained a development permit	120	120	30	30	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme would be carried out by Five (5) core staff. Key challenges that would be encountered in delivering this sub-programme includes inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Developmental projects carried out	Number of street lights maintained	40	100	100	200	200	200
	Number of boreholes drilled mechanized	15	10	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of Drilling and Mechanization of 1No. Boreholes @ Asokore West and East.
	Maintenance/Installation of Street lights.
	Supply and installation of 60No. 9m low tension poles.
	Completion of Drilling and mechanization of 1no borehole @ Asokore Oworamso
	Procurement/Installation of 300 complete fixing street lights.
	Completion of Drilling and mechanization of 1no borehole @ Effiduase North and South.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised	40	30	13	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Rehabilitation of 40 lockable stores at Asokore
Promotion of Small, Medium and Large scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	569,300	0	664,000	700,000	750,000	80,000
	Number of farmers benefited	735	0	950	1200	1500	2100
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	1200	750	1500	2000	1500	3000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community sensitization on climate change were organized	No. of Community sensitized.	25	18	15	20	25	30
Campaigns on disaster prevention organised	No. of campaigns organised	38	38	112	132	148	164
Support victims of disaster	Number of victims supplied with relief items	25	0	20	22	23	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Sekyere East District											
Funding Source: DACF, DACF-DRF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of 1 Story 40-unit lockable stores at asokore	SEJILMANSA LTD	70%	350,000.00	157,144.64	192,855.36	157,144.64	15,714.46	15,714.46	15,714.46
2	1321060	Drilling & mech of 2no. Boreholes	PRESTIEGE ENTERPRISE	40%	50,021.00	34,560.90	8,856.90	8,856.90	885.69	885.69	885.69
3	120124	Construction of district police headquarters	PHD MAGNUM	80%	788,928.90	479,33.63	212,184.22	-	-	-	-
4	1318747	Drilling & mech of 3no. boreholes at effiduase & asokore	Eoberk Ent.	80%	75,034	40,000.00	35,034.00	35,034.00	3,503.40	3,503.40	3,503.40
5	218298	Construction of 1no.-3unit classroom block at aemso	Nakwatex Const. CO.Ltd	100%	185,005	68,303.00	157,798.99	116,701.00	11,670.10	11,670.10	11,670.10

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)
	Construction of 3no. classroom unit block at Bomso.	3no. classroom unit block at Bomso.	DDF	480,101.23	none
	Construction of 3no. unit classroom block at Ahmadiya primary.	3no. unit classroom block at Ahmadiya primary	DDF	450,000.00	Concept note fully prepared and submitted
	Construction of 1no. 8seater Water Closet Toilet Seater at Bomso.	1no. 8seater Water Closet Toilet Seater at Bomso	DDF	180,917.12	none
	Construction of 1no. 6seater Acqua Privy at Ahmadya.	1no. 6seater Acqua Privy at Ahmadiya.	DDF	200,000.00	Concept note fully prepared and submitted
	Fencing of District cemetery.	Fencing of District cemetery.	IGF	63,548.44	none
	Procurement of 150 Dual Desk for Ahmadiya.	150 Dual Desk for Ahmadiya.	DDF	64,350.00	Concept note fully prepared and submitted
	Renovation of Boya and Ogua primary school	Renovation of Boya and Ogua primary school	DACF	130,000.00	none
	Drilling and mechanization of 1no. borehole at SEDA.	Drilling and mechanization of 1no. borehole	DACF	45,000.00	none
	Procurement of 130 dual desk for Bomso Primary.	130 dual desk for Bomso Primary.	DDF	56,567.16	none
	Reshaping of district feeder roads-district wide.	Reshaping of district feeder roads	DACF	100,000.00	none

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	4,478,039		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,734,593	156,309		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	1,085,115		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	203,600		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,200		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,665,725		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	39,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,841,867		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	29,598		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	86,806		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	568,466		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	311,569		
640101 Improve human capital development and management	0	10,700		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	218,600		
Grand Total ¢	10,734,593	10,734,593	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
266 01 01 001 26	10,734,592.87	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Internally Generated Funds				
Property income [GFS]	318,399.46	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,600.00	0.00	0.00	0.00
1413001 Property Rate	152,818.00	0.00	0.00	0.00
1413002 Basic Rate	517.00	0.00	0.00	0.00
1415011 Other Investment Income	44,778.96	0.00	0.00	0.00
1415041 Housing Rent	6,704.69	0.00	0.00	0.00
1415052 Market and Stores Rental	37,980.81	0.00	0.00	0.00
Sales of goods and services	489,602.00	0.00	0.00	0.00
1422071 Business Providers	231,494.00	0.00	0.00	0.00
1422157 Building Plans / Permit	79,650.00	0.00	0.00	0.00
1423001 Markets Tolls	67,500.00	0.00	0.00	0.00
1423006 Burial Fees	68,280.00	0.00	0.00	0.00
1423010 Export of Commodities	28,228.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	14,450.00	0.00	0.00	0.00
Fines, penalties, and forfeits	13,138.00	0.00	0.00	0.00
1430015 Fines	13,138.00	0.00	0.00	0.00
<i>Output</i> 0002 Other Funds Transfer				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,868,453.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,332,038.58	0.00	0.00	0.00
1331002 DACF - Assembly	3,135,979.32	0.00	0.00	0.00
1331003 DACF - MP	875,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,431,935.51	0.00	0.00	0.00
Grand Total	10,734,592.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	10,734,593	4,522,819	4,522,819
Management and Administration	0	0	0	5,769,362	4,522,819	4,522,819
	0	0	0	4,347,539	4,375,359	4,375,359
	0	0	0	615,491	147,460	147,460
	0	0	0	806,332	0	0
Social Services Delivery	0	0	0	2,838,306	0	0
	0	0	0	20,000	0	0
	0	0	0	106,648	0	0
	0	0	0	1,284,722	0	0
	0	0	0	45,000	0	0
	0	0	0	1,381,936	0	0
Infrastructure Delivery and Management	0	0	0	1,704,725	0	0
	0	0	0	33,000	0	0
	0	0	0	83,800	0	0
	0	0	0	725,000	0	0
	0	0	0	862,925	0	0
Economic Development	0	0	0	422,200	0	0
	0	0	0	25,000	0	0
	0	0	0	15,200	0	0
	0	0	0	382,000	0	0
Grand Total	0	0	0	10,734,593	4,522,819	4,522,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	10,734,593	4,522,819	4,522,819
Management and Administration	0	0	0	5,769,362	4,522,819	4,522,819
SP1.1: General Administration	0	0	0	856,365	0	0
22 Use of goods and services	0	0	0	831,765	0	0
221 Use of goods and services	0	0	0	831,765	0	0
22101 Materials - Office Supplies	0	0	0	174,582	0	0
22102 Utilities	0	0	0	34,800	0	0
22105 Travel - Transport	0	0	0	288,980	0	0
22106 Repairs - Maintenance	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	329,403	0	0
28 Other expense	0	0	0	24,600	0	0
282 Miscellaneous other expense	0	0	0	24,600	0	0
28210 General Expenses	0	0	0	24,600	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	156,309	0	0
22 Use of goods and services	0	0	0	92,229	0	0
221 Use of goods and services	0	0	0	92,229	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	66,229	0	0
27 Social benefits [GFS]	0	0	0	64,080	0	0
273 Employer social benefits	0	0	0	64,080	0	0
27311 Employer Social Benefits - Cash	0	0	0	64,080	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	267,950	0	0
22 Use of goods and services	0	0	0	267,950	0	0
221 Use of goods and services	0	0	0	267,950	0	0
22101 Materials - Office Supplies	0	0	0	33,200	0	0
22105 Travel - Transport	0	0	0	46,000	0	0
22107 Training - Seminars - Conferences	0	0	0	188,750	0	0
SP1.5: Human Resource Management	0	0	0	4,488,739	4,522,819	4,522,819
21 Compensation of employees [GFS]	0	0	0	4,478,039	4,522,819	4,522,819
211 Wages and salaries [GFS]	0	0	0	4,465,559	4,510,214	4,510,214
21110 Established Position	0	0	0	4,332,039	4,375,359	4,375,359
21111 Wages and salaries in cash [GFS]	0	0	0	96,000	96,960	96,960
21112 Wages and salaries in cash [GFS]	0	0	0	37,520	37,895	37,895
212 Social contributions [GFS]	0	0	0	12,480	12,605	12,605
21210 Actual social contributions [GFS]	0	0	0	12,480	12,605	12,605
22 Use of goods and services	0	0	0	10,700	0	0
221 Use of goods and services	0	0	0	10,700	0	0
22101 Materials - Office Supplies	0	0	0	4,400	0	0
22102 Utilities	0	0	0	4,500	0	0
22105 Travel - Transport	0	0	0	1,800	0	0
Social Services Delivery	0	0	0	2,838,306	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,841,867	0	0
22 Use of goods and services	0	0	0	131,503	0	0
221 Use of goods and services	0	0	0	131,503	0	0
22105 Travel - Transport	0	0	0	13,500	0	0
22107 Training - Seminars - Conferences	0	0	0	67,403	0	0
22109 Special Services	0	0	0	50,600	0	0
28 Other expense	0	0	0	45,000	0	0
282 Miscellaneous other expense	0	0	0	45,000	0	0
28210 General Expenses	0	0	0	45,000	0	0
31 Non Financial Assets	0	0	0	1,665,364	0	0
311 Fixed assets	0	0	0	1,665,364	0	0
31111 Dwellings	0	0	0	6,000	0	0
31112 Nonresidential buildings	0	0	0	1,388,447	0	0
31113 Other structures	0	0	0	150,000	0	0
31131 Infrastructure Assets	0	0	0	120,917	0	0
SP2.2 Public Health Services and Management	0	0	0	116,404	0	0
22 Use of goods and services	0	0	0	79,598	0	0
221 Use of goods and services	0	0	0	79,598	0	0
22101 Materials - Office Supplies	0	0	0	79,598	0	0
31 Non Financial Assets	0	0	0	36,806	0	0
311 Fixed assets	0	0	0	36,806	0	0
31112 Nonresidential buildings	0	0	0	36,806	0	0
SP2.3 Social Welfare and Community Development	0	0	0	311,569	0	0
22 Use of goods and services	0	0	0	311,569	0	0
221 Use of goods and services	0	0	0	311,569	0	0
22101 Materials - Office Supplies	0	0	0	236,569	0	0
22105 Travel - Transport	0	0	0	25,150	0	0
22107 Training - Seminars - Conferences	0	0	0	49,850	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	568,466	0	0
22 Use of goods and services	0	0	0	24,000	0	0
221 Use of goods and services	0	0	0	24,000	0	0
22103 General Cleaning	0	0	0	24,000	0	0
31 Non Financial Assets	0	0	0	544,466	0	0
311 Fixed assets	0	0	0	544,466	0	0
31113 Other structures	0	0	0	544,466	0	0
Infrastructure Delivery and Management	0	0	0	1,704,725	0	0
SP3.1 Physical and Spatial Planning Development	0	0	0	39,000	0	0
22 Use of goods and services	0	0	0	29,000	0	0
221 Use of goods and services	0	0	0	29,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	24,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,665,725	0	0
22 Use of goods and services	0	0	0	533,118	0	0
221 Use of goods and services	0	0	0	533,118	0	0
22101 Materials - Office Supplies	0	0	0	503,278	0	0
22105 Travel - Transport	0	0	0	11,040	0	0
22106 Repairs - Maintenance	0	0	0	18,800	0	0
31 Non Financial Assets	0	0	0	1,132,607	0	0
311 Fixed assets	0	0	0	1,132,607	0	0
31113 Other structures	0	0	0	489,145	0	0
31122 Other machinery and equipment	0	0	0	495,350	0	0
31131 Infrastructure Assets	0	0	0	148,113	0	0
Economic Development	0	0	0	422,200	0	0
SP4.1 Trade, Tourism and Industrial Development	0	0	0	218,600	0	0
22 Use of goods and services	0	0	0	218,600	0	0
221 Use of goods and services	0	0	0	218,600	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	52,000	0	0
22107 Training - Seminars - Conferences	0	0	0	66,600	0	0
SP4.2 Agricultural Services and Management	0	0	0	203,600	0	0
22 Use of goods and services	0	0	0	203,600	0	0
221 Use of goods and services	0	0	0	203,600	0	0
22101 Materials - Office Supplies	0	0	0	20,200	0	0
22107 Training - Seminars - Conferences	0	0	0	83,400	0	0
22109 Special Services	0	0	0	100,000	0	0
Grand Total	0	0	0	10,734,593	4,522,819	4,522,819

**2024 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
Sekyere East District - Effiduase	4,332,039	2,252,721	1,901,759	8,486,518	146,000	579,591	95,548	821,139	0	0	0	45,000	1,381,936	1,426,936	10,734,593
Management and Administration	4,332,039	821,832	0	5,153,871	146,000	469,491	0	615,491	0	0	0	0	0	0	5,769,362
Central Administration	4,332,039	726,332	0	5,058,371	146,000	358,782	0	504,782	0	0	0	0	0	0	5,563,153
Administration (Assembly Office)	4,332,039	726,332	0	5,058,371	146,000	358,782	0	504,782	0	0	0	0	0	0	5,563,153
Finance	0	50,000	0	50,000	0	106,309	0	106,309	0	0	0	0	0	0	156,309
	0	50,000	0	50,000	0	106,309	0	106,309	0	0	0	0	0	0	156,309
Human Resource	0	8,000	0	8,000	0	2,700	0	2,700	0	0	0	0	0	0	10,700
Human Resource	0	8,000	0	8,000	0	2,700	0	2,700	0	0	0	0	0	0	10,700
Statistics	0	37,500	0	37,500	0	1,700	0	1,700	0	0	0	0	0	0	39,200
Statistics	0	37,500	0	37,500	0	1,700	0	1,700	0	0	0	0	0	0	39,200
Social Services Delivery	0	503,570	801,152	1,304,722	0	43,100	63,548	106,648	0	0	0	45,000	1,381,936	1,426,936	2,838,306
Education, Youth and Sports	0	152,403	464,346	616,749	0	24,100	0	24,100	0	0	0	0	1,201,018	1,201,018	1,841,867
Office of Departmental Head	0	152,403	464,346	616,749	0	24,100	0	24,100	0	0	0	0	1,201,018	1,201,018	1,841,867
Health	0	89,598	336,806	426,404	0	14,000	63,548	77,548	0	0	0	0	180,917	180,917	684,870
Office of District Medical Officer of Health	0	79,598	36,806	116,404	0	0	0	0	0	0	0	0	0	0	116,404
Environmental Health Unit	0	10,000	300,000	310,000	0	14,000	63,548	77,548	0	0	0	0	180,917	180,917	568,466
Social Welfare & Community Development	0	261,569	0	261,569	0	5,000	0	5,000	0	0	0	45,000	0	45,000	311,569
Social Welfare	0	261,569	0	261,569	0	5,000	0	5,000	0	0	0	45,000	0	45,000	311,569
Infrastructure Delivery and Management	0	520,318	1,100,607	1,620,925	0	51,800	32,000	83,800	0	0	0	0	0	0	1,704,725
Physical Planning	0	15,000	0	15,000	0	24,000	0	24,000	0	0	0	0	0	0	39,000
Town and Country Planning	0	15,000	0	15,000	0	24,000	0	24,000	0	0	0	0	0	0	39,000
Works	0	505,318	1,100,607	1,605,925	0	27,800	32,000	59,800	0	0	0	0	0	0	1,665,725
Office of Departmental Head	0	505,318	1,100,607	1,605,925	0	27,800	32,000	59,800	0	0	0	0	0	0	1,665,725
Economic Development	0	407,000	0	407,000	0	15,200	0	15,200	0	0	0	0	0	0	422,200
Agriculture	0	195,000	0	195,000	0	8,600	0	8,600	0	0	0	0	0	0	203,600
	0	195,000	0	195,000	0	8,600	0	8,600	0	0	0	0	0	0	203,600
Trade, Industry and Tourism	0	212,000	0	212,000	0	6,600	0	6,600	0	0	0	0	0	0	218,600

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
Office of Departmental Head	0	212,000	0	212,000	0	6,600	0	6,600	0	0	0	0	0	0	0	218,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		4,332,039	
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0623001	Sekyere East - Effiduase			
Compensation of employees [GFS]				4,332,039	
Objective	000000	Compensation of Employees		4,332,039	
Program	91001	Management and Administration		4,332,039	
Sub-Program	91001005	SP1.5: Human Resource Management		4,332,039	
Operation	000000	0.0	0.0	0.0	4,332,039
Wages and salaries [GFS]				4,332,039	
2111001 Established Post				4,332,039	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			504,782
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Compensation of employees [GFS]						146,000
Objective	000000	Compensation of Employees				146,000
Program	91001	Management and Administration				146,000
Sub-Program	91001005	SP1.5: Human Resource Management				146,000
Operation	000000		0.0	0.0	0.0	146,000
Wages and salaries [GFS]						133,520
2111102 Monthly paid and casual labour						96,000
2111248 Special Allowance/Honorarium						37,520
Social contributions [GFS]						12,480
2121001 13 Percent SSF Contribution						12,480
Use of goods and services						334,182
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				334,182
Program	91001	Management and Administration				334,182
Sub-Program	91001001	SP1.1: General Administration				307,182
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	141,201
Use of goods and services						141,201
2210201 Electricity charges						24,000
2210202 Water						8,400
2210204 Postal Charges						1,200
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						70,000
2210606 Maintenance of General Equipment						4,000
2210708 Refreshments						13,601
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210203 Telecommunications						1,200
2210711 Public Education and Sensitization						3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,582
Use of goods and services						10,582
2210114 Rations						10,582
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	128,000
Use of goods and services						128,000
2210709 Seminars/Conferences/Workshops - Domestic						128,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,200
Use of goods and services						3,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210709 Seminars/Conferences/Workshops - Domestic					3,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					27,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		22,000
		Use of goods and services					22,000
		2210709 Seminars/Conferences/Workshops - Domestic					22,000
Other expense							24,600
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					24,600
Program	91001	Management and Administration					24,600
Sub-Program	91001001	SP1.1: General Administration					24,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,600
		Miscellaneous other expense					9,600
		2821009 Donations					9,600
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821009 Donations					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				726,332
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						726,332
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				726,332
Program	91001	Management and Administration				726,332
Sub-Program	91001001	SP1.1: General Administration				524,582
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				198,980
Use of goods and services						198,980
2210502 Maintenance and Repairs - Official Vehicles						90,000
2210505 Running Cost - Official Vehicles						108,980
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				144,000
Use of goods and services						144,000
2210102 Office Facilities, Supplies and Accessories						144,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				181,602
Use of goods and services						181,602
2210709 Seminars/Conferences/Workshops - Domestic						181,602
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				201,750
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Operation	910809	910809 - Citizen participation in local governance				100,000
Use of goods and services						100,000
2210711 Public Education and Sensitization						100,000
Operation	910810	910810 - Plan and budget preparation				61,750
Use of goods and services						61,750
2210709 Seminars/Conferences/Workshops - Domestic						61,750
Total Cost Centre						5,563,153

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		106,309
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

Use of goods and services					42,229	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			42,229	
Program	91001	Management and Administration			42,229	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			42,229	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,229

Use of goods and services					16,229	
	2210709	Seminars/Conferences/Workshops - Domestic			16,229	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	26,000

Use of goods and services					26,000
	2210121	Clothing and Uniform			3,000
	2210122	Value Books			17,000
	2210511	Local travel cost			6,000

Social benefits [GFS]					64,080	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			64,080	
Program	91001	Management and Administration			64,080	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			64,080	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	64,080

Employer social benefits					64,080
	2731101	Workman compensation			64,080

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		50,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

Use of goods and services					50,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
	2210709	Seminars/Conferences/Workshops - Domestic			30,000	
Operation	911303	911303 - Revenue collection and management	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			24,100
Function Code	70980	Education n.e.c				
Organisation	2660301001	Sekyere East District - Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						24,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				24,100
Program	91006	Social Services Delivery				24,100
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				24,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,600
Use of goods and services						20,600
2210902 Official Celebrations						20,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210511 Local travel cost						3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			616,749
Function Code	70980	Education n.e.c				
Organisation	2660301001	Sekyere East District - Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						107,403
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				107,403
Program	91006	Social Services Delivery				107,403
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				107,403
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	77,403
Use of goods and services						77,403
2210511 Local travel cost						10,000
2210703 Examination Fees and Expenses						30,256
2210708 Refreshments						14,000
2210709 Seminars/Conferences/Workshops - Domestic						23,147
Other expense						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
Miscellaneous other expense						45,000
2821009 Donations						15,000
2821011 Tuition Fees						30,000
Non Financial Assets						464,346
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				464,346
Program	91006	Social Services Delivery				464,346
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				464,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	313,385
Fixed assets						313,385
3111153 WIP - Bungalows/Flat						6,000
3111256 WIP - School Buildings						157,385
3111313 Workshop						150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,961
Fixed assets						150,961
3111205 School Buildings						130,000
3111256 WIP - School Buildings						20,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	1,201,018
Function Code	70980	Education n.e.c				
Organisation	2660301001	Sekyere East District - Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Non Financial Assets						1,201,018
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,201,018
Program	91006	Social Services Delivery				1,201,018
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,201,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,201,018
Fixed assets						1,201,018
	3111205	School Buildings				1,080,101
	3113108	Furniture and Fittings				120,917
<i>Total Cost Centre</i>						1,841,867

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	116,404
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							79,598
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					29,598
Program	91006	Social Services Delivery					29,598
Sub-Program	91006002	SP2.2 Public Health Services and Management					29,598
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	29,598
Use of goods and services							29,598
2210114 Rations							29,598
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	000000	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210114 Rations							50,000
Non Financial Assets							36,806
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					36,806
Program	91006	Social Services Delivery					36,806
Sub-Program	91006002	SP2.2 Public Health Services and Management					36,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	36,806
Fixed assets							36,806
3111253 WIP - Health Centres							36,806
Total Cost Centre							116,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	77,548
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							14,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						14,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	14,000
Use of goods and services							14,000	
2210301 Cleaning Materials							14,000	
Non Financial Assets							63,548	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						63,548
Program	91006	Social Services Delivery						63,548
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						63,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	63,548
Fixed assets							63,548	
3111302 Cemeteries							63,548	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Non Financial Assets							300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111303 Toilets							200,000
3111311 Drainage							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				180,917
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Non Financial Assets							180,917
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					180,917
Program	91006	Social Services Delivery					180,917
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					180,917
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,917
Fixed assets							180,917
3111303 Toilets							180,917
Total Cost Centre							568,466

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	25,000	
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Use of goods and services			25,000			
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
Program	91008	Economic Development				
Sub-Program	91008002	SP4.2 Agricultural Services and Management				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,600

Use of goods and services			8,600			
2210114 Rations			8,600			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,400
Use of goods and services			16,400			
2210711 Public Education and Sensitization			16,400			

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	8,600	
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Use of goods and services			8,600			
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
Program	91008	Economic Development				
Sub-Program	91008002	SP4.2 Agricultural Services and Management				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,600

Use of goods and services			1,600			
2210114 Rations			1,600			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services			7,000			
2210711 Public Education and Sensitization			7,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			170,000
Function Code	70421	Agriculture cs				
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						170,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				170,000
Program	91008	Economic Development				170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	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						203,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	15,000	
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services		5,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services			5,000	
2210114 Rations			5,000	

			Other expense		10,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			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

Miscellaneous other expense			10,000	
2821027 Resident Permit			10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	24,000	
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services		24,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			24,000
Program	91007	Infrastructure Delivery and Management			24,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			24,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services			24,000	
2210709 Seminars/Conferences/Workshops - Domestic			24,000	

			Total Cost Centre		39,000
--	--	--	--------------------------	--	---------------

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	71040	Family and children		20,000
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services		20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			9,000
2210711	Public Education and Sensitization			11,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	71040	Family and children		5,000
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services		5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	71040	Family and children		241,569
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services		241,569	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			241,569	
Program	91006	Social Services Delivery			241,569	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			241,569	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	241,569

Use of goods and services				241,569
2210114	Rations			236,569
2210505	Running Cost - Official Vehicles			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children					
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						45,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	45,000
Use of goods and services						45,000	
2210505 Running Cost - Official Vehicles						20,150	
2210711 Public Education and Sensitization						24,850	
<i>Total Cost Centre</i>						311,569	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	18,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210114	Rations				7,960
2210505	Running Cost - Official Vehicles				10,040

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	59,800
Function Code	70610	Housing development		
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	27,800	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			27,800	
Program	91007	Infrastructure Delivery and Management			27,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			27,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,800

Use of goods and services					27,800
2210114	Rations				5,000
2210120	Purchase of Petty Tools/Implements				3,000
2210511	Local travel cost				1,000
2210603	Repairs of Office Buildings				2,800
2210623	Maintenance of Office Equipment				16,000

				Non Financial Assets	32,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			32,000	
Program	91007	Infrastructure Delivery and Management			32,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			32,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000

Fixed assets					4,000	
3111311	Drainage				4,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,000

Fixed assets					28,000
3111308	Feeder Roads				28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				725,000
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							200,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210114 Rations							200,000
Non Financial Assets							525,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					525,000
Program	91007	Infrastructure Delivery and Management					525,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					525,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		325,000
Fixed assets							325,000
3112214 Electrical Equipment							325,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	862,925
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							287,318
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					287,318
Program	91007	Infrastructure Delivery and Management					287,318
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					287,318
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	287,318
Use of goods and services							287,318
2210114 Rations							287,318
Non Financial Assets							575,607
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					575,607
Program	91007	Infrastructure Delivery and Management					575,607
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					575,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	260,263
Fixed assets							260,263
3112214 Electrical Equipment							112,150
3113110 Water Systems							87,619
3113162 WIP - Water Systems							60,494
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	315,345
Fixed assets							315,345
3111308 Feeder Roads							100,000
3111354 WIP - Markets							157,145
3112214 Electrical Equipment							58,200
Total Cost Centre							1,665,725

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	6,600
Organisation	2661101001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	6,600
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		6,600
Program	91008	Economic Development		6,600
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,600

Use of goods and services		6,600
2210711	Public Education and Sensitization	6,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	212,000
Organisation	2661101001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	212,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		212,000
Program	91008	Economic Development		212,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		212,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	212,000

Use of goods and services		212,000
2210114	Rations	100,000
2210505	Running Cost - Official Vehicles	52,000
2210711	Public Education and Sensitization	60,000

Total Cost Centre **218,600**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210114 Rations							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210114 Rations							2,400
2210203 Telecommunications							1,800
2210505 Running Cost - Official Vehicles							1,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,700
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							2,700
Objective	640101	Improve human capital development and management					2,700
Program	91001	Management and Administration					2,700
Sub-Program	91001005	SP1.5: Human Resource Management					2,700
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210203 Telecommunications							2,700
Total Cost Centre						10,700	

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

			Use of goods and services			7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500

Use of goods and services						7,500
2210114	Rations					1,500
2210505	Running Cost - Official Vehicles					6,000

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

			Use of goods and services			1,700
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				1,700
Program	91001	Management and Administration				1,700
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,700
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,700

Use of goods and services						1,700
2210114	Rations					1,700

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

			Use of goods and services			30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210114	Rations					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

<i>Total Cost Centre</i>	<input type="text" value="39,200"/>
--------------------------	-------------------------------------

<i>Total Vote</i>	<input type="text" value="10,734,593"/>
-------------------	---

**2024 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
Sekyere East District - Effiduase	4,332,039	2,252,721	1,901,759	8,486,518	146,000	579,591	95,548	821,139	0	0	0	45,000	1,381,936	1,426,936	10,734,593
Management and Administration	4,332,039	821,832	0	5,153,871	146,000	469,491	0	615,491	0	0	0	0	0	0	5,769,362
SP1.1: General Administration	0	524,582	0	524,582	0	331,782	0	331,782	0	0	0	0	0	0	856,365
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	106,309	0	106,309	0	0	0	0	0	0	156,309
SP1.3: Planning, Budgeting, Coordination and Statistics	0	239,250	0	239,250	0	28,700	0	28,700	0	0	0	0	0	0	267,950
SP1.5: Human Resource Management	4,332,039	8,000	0	4,340,039	146,000	2,700	0	148,700	0	0	0	0	0	0	4,488,739
Social Services Delivery	0	503,570	801,152	1,304,722	0	43,100	63,548	106,648	0	0	0	45,000	1,381,936	1,426,936	2,838,306
SP2.1 Education, youth & Sports Services	0	152,403	464,346	616,749	0	24,100	0	24,100	0	0	0	0	1,201,018	1,201,018	1,841,867
SP2.2 Public Health Services and Management	0	79,598	36,806	116,404	0	0	0	0	0	0	0	0	0	0	116,404
SP2.3 Social Welfare and Community Development	0	261,569	0	261,569	0	5,000	0	5,000	0	0	0	45,000	0	45,000	311,569
SP2.5 Environmental Health and Sanitation Services	0	10,000	300,000	310,000	0	14,000	63,548	77,548	0	0	0	0	180,917	180,917	568,466
Infrastructure Delivery and Management	0	520,318	1,100,607	1,620,925	0	51,800	32,000	83,800	0	0	0	0	0	0	1,704,725
SP3.1 Physical and Spatial Planning Development	0	15,000	0	15,000	0	24,000	0	24,000	0	0	0	0	0	0	39,000
SP3.2 Public Works, Rural Housing and Water Management	0	505,318	1,100,607	1,605,925	0	27,800	32,000	59,800	0	0	0	0	0	0	1,665,725
Economic Development	0	407,000	0	407,000	0	15,200	0	15,200	0	0	0	0	0	0	422,200
SP4.1 Trade, Tourism and Industrial Development	0	212,000	0	212,000	0	6,600	0	6,600	0	0	0	0	0	0	218,600
SP4.2 Agricultural Services and Management	0	195,000	0	195,000	0	8,600	0	8,600	0	0	0	0	0	0	203,600

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Sekyere East District - Effiduase	6,245,854	0	0
1_No Poverty	311,569	0	0
11_Sustainable Cities and Communities	39,000	0	0
16_Peace, Justice, and Strong Institutions	1,085,115	0	0
17_Partnerships for the Goals	195,509	0	0
2_Zero Hunger	203,600	0	0
3_Good Health and Well-Being	116,404	0	0
4_ Quality Education	1,841,867	0	0
6_Clean Water and Sanitation	568,466	0	0
8_ Decent Work and Economic Growth	218,600	0	0
9_Industry, Innovation, and Infrastructure	1,665,725	0	0
Grand Total	0	0	0
	6,245,854	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Sekyere East District - Effiduase	0	0	0	6,201,554	0	0
9101 - Generic Operations	0	0	0	5,065,054	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	425,281	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	164,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,200	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,600	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	497,899	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	24,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	379,831	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,684,937	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	694,306	0	0
9102 - TRADE AND INDUSTRY	0	0	0	218,600	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	218,600	0	0
9103 - AGRICULTURE	0	0	0	83,400	0	0
910301 - Extension Services	0	0	0	63,400	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	0	0
9104 - EDUCATION	0	0	0	125,903	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,903	0	0
9105 - HEALTH	0	0	0	29,598	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,598	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	311,569	0	0
910601 - Social intervention programmes	0	0	0	311,569	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	206,950	0	0
910801 - Procurement management	0	0	0	3,200	0	0
910807 - Support to traditional authorities	0	0	0	15,000	0	0
910809 - Citizen participation in local governance	0	0	0	105,000	0	0
910810 - Plan and budget preparation	0	0	0	83,750	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9110 - PHYSICAL PLANNING	0	0	0	10,000	0	0
911002 - Land use and Spatial planning	0	0	0	10,000	0	0
9113 - FINANCE	0	0	0	110,080	0	0
911303 - Revenue collection and management	0	0	0	110,080	0	0
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
911617 - Revenue Collection	0	0	0	0	0	0
911625 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	31,700	0	0
911701 - Data and information dissemination	0	0	0	31,700	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	8,700	0	0
911801 - Personnel and Staff Management	0	0	0	8,700	0	0
<i>Grand Total</i>	0	0	0	6,201,554	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	6,269,034	12,605	12,605
	12,480	12,605	12,605
	12,480	12,605	12,605
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	430,281	0	0
	41,100	0	0
	180,201	0	0
	208,980	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	164,000	0	0
	20,000	0	0
	144,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,200	0	0
	4,200	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,600	0	0
	20,600	0	0
	130,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	0	0
	40,000	0	0
910110 - PROTOCOL SERVICES	497,899	0	0
	10,582	0	0
	200,000	0	0
	287,318	0	0
910112 - GREEN ECONOMY ACTIVITIES	24,000	0	0
	14,000	0	0
	10,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	379,831	0	0
	168,229	0	0
	211,602	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,684,937	0	0
	67,548	0	0
	325,000	0	0
	910,453	0	0
	1,381,936	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	694,306	0	0
	28,000	0	0
	200,000	0	0
	466,306	0	0
910118 - Covid-19 Related reliefs	50,000	0	0
	50,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	218,600	0	0
	6,600	0	0
	212,000	0	0
910301 - Extension Services	63,400	0	0
	16,400	0	0
	7,000	0	0
	40,000	0	0
910304 - Agricultural Research and Demonstration Farms	20,000	0	0
	20,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	125,903	0	0
	3,500	0	0
	122,403	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,598	0	0
	29,598	0	0
910601 - Social intervention programmes	311,569	0	0
	20,000	0	0
	5,000	0	0
	241,569	0	0
	45,000	0	0
910801 - Procurement management	3,200	0	0
	3,200	0	0
910807 - Support to traditional authorities	15,000	0	0
	15,000	0	0
910809 - Citizen participation in local governance	105,000	0	0
	5,000	0	0
	100,000	0	0
910810 - Plan and budget preparation	83,750	0	0
	22,000	0	0
	61,750	0	0
911002 - Land use and Spatial planning	10,000	0	0
	10,000	0	0
911303 - Revenue collection and management	110,080	0	0
	90,080	0	0
	20,000	0	0
911602 - Revenue Collection	0	0	0
	0	0	0
911617 - Revenue Collection	0	0	0
	0	0	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911625 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	31,700	0	0
	1,700	0	0
	30,000	0	0
911801 - Personnel and Staff Management	8,700	0	0
	6,000	0	0
	2,700	0	0
Grand Total	0	0	0
	6,269,034	12,605	12,605

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Sekyere East District - Effiduase	6,269,034	12,605	12,605
70111 Exec. & leg. Organs (cs)	1,097,595	12,605	12,605
	371,262	12,605	12,605
	726,332	0	0
70112 Financial & fiscal affairs (CS)	206,209	0	0
	15,500	0	0
	110,709	0	0
	80,000	0	0
70133 Overall planning & statistical services (CS)	39,000	0	0
	15,000	0	0
	24,000	0	0
70411 General Commercial & economic affairs (CS)	218,600	0	0
	6,600	0	0
	212,000	0	0
70421 Agriculture cs	203,600	0	0
	25,000	0	0
	8,600	0	0
	170,000	0	0
70610 Housing development	1,665,725	0	0
	18,000	0	0
	59,800	0	0
	725,000	0	0
	862,925	0	0
70721 General Medical services (IS)	116,404	0	0
	116,404	0	0
70740 Public health services	568,466	0	0
	77,548	0	0
	310,000	0	0
	180,917	0	0
70980 Education n.e.c	1,841,867	0	0
	24,100	0	0
	616,749	0	0
	1,201,018	0	0
71040 Family and children	311,569	0	0
	20,000	0	0
	5,000	0	0
	241,569	0	0
	45,000	0	0

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

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				6,269,034	12,605	12,605

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sekyere East District - Effiduase	6,269,034	12,605	12,605
70111 Exec. & leg. Organs (cs)	1,097,595	12,605	12,605
70112 Financial & fiscal affairs (CS)	206,209	0	0
70133 Overall planning & statistical services (CS)	39,000	0	0
70411 General Commercial & economic affairs (CS)	218,600	0	0
70421 Agriculture cs	203,600	0	0
70610 Housing development	1,665,725	0	0
70721 General Medical services (IS)	116,404	0	0
70740 Public health services	568,466	0	0
70980 Education n.e.c	1,841,867	0	0
71040 Family and children	311,569	0	0
Grand Total	0	0	0
	6,269,034	12,605	12,605