



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**SEKYERE EAST DISTRICT ASSEMBLY**



## SEDA

### APPROVAL OF THE 2025 PROGRAMME BASED BUDGET

The Sekyere East District Assembly, at its Ordinary Meeting held on 28<sup>th</sup> October, 2024 approved the 2025 Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,957,986.17	GH¢ 3,492,903.03	GH¢ 2,621,382.59

Total Budget GH¢ 14,072,271.79

AGATHA AHIA

DISTRICT CO-ORD. DIRECTOR

HON. ERNEST A. DURUYE

PRESIDING MEMBER

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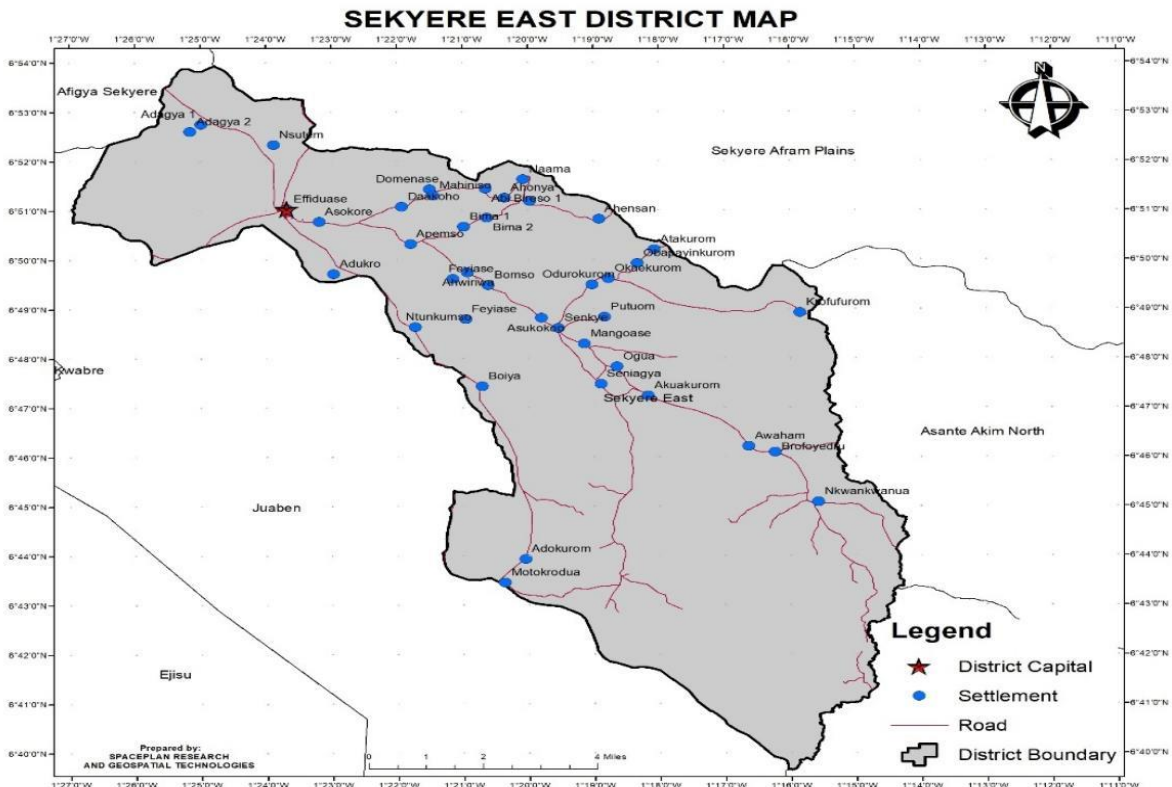
# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 1. ESTABLISHMENT OF THE DISTRICT

### Location and Size

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. The has 26 electoral areas, with 43 communities, one (1) constituency and four (4) town and areas councils ie. Effiduase & Asokore Urban Council, Akwamu, Mponua, and Senchi-Nyamfa area councils respectively.

Figure 1.1: Land cover of the District



## 2. POPULATION STRUCTURE

According to the 2021 Population and Housing Census from Ghana Statistical Service, the District Population for 2025 fiscal year is estimated at 83,199 with 39,749 being males and 43,450 females from the 2021 base year figure of 74,789.

### 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 has been projected for the next ten years.

**Table 1: District Population Projection**

<b>YEAR</b>	<b>MALES</b>	<b>FEMALES</b>	<b>TOTAL</b>
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

### **3. 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.

### **4. 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.

### **5. 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”.

### **6. CORE FUNCTIONS**

The Sekyere East District Assembly derives its functions from Section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12(1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following:

- The Assembly is answerable for the overall development of the district;
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget;
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Initiate programmes for the development of basic infrastructure and provide public works in the district.
- In collaboration with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.

## **7. 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.

### **a. Agriculture**

Agriculture is the mainstay of the district economy and employs about 49% of its inhabitants. The district does well in the production of food crops such as cassava, plantain, rice, cocoyam, maize, yam, and vegetables. The district is also dominant in the production of cash crops such as Cocoa, Citrus, Coconut and Oil palm as well as rearing of livestock and poultry. The weekly market at Effiduase & Asokore is a major marketing center where food and cash crops and other commodities are traded.

### **b. 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.

### **c. 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%.

### **d. Health**

The health sector continue contributes significantly to the general wellbeing of the people of the District. The table below shows the number of health facilities and the human resource that mount these facilities in the provision of the health service.

**Table 2: Health Facilities**

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	<b>STAFF STRENGTH</b>		
Clinic	0	1	0			
<b>Total</b>	<b>10</b>	<b>3</b>	<b>1</b>	Total Staff Strength	1,135	

### e. Education

There are 239 Basic Schools in the District; 86 are Private and 158 are Public, Senior Highs are 4 and Technical Vocational School is 1. The Pupil-Teacher Ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1, 10:1, 24:1 and 19:1 respectively.

**Table 3: Schools in the District**

SCHOOLS		
	PUBLIC	PRIVATE
KG	53	47
PRIM	53	24
JHS	47	15
SHS	4	0
TECHNICAL/VOCATIONAL	1	0
<b>TOTAL</b>	<b>158</b>	<b>86</b>



## **f. 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.

## **g. 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.

## **h. Tourism**

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

## **8. KEY ISSUES/CHALLENGES**

A number of factors are militating against the full maximization of numerous resources available to the district. These problems or constraints identified include:

- inadequate educational infrastructure,
- poor conditions of road network,
- poor linkage between agriculture and industries,
- improper disposal of solid and liquid waste,
- inadequate office accommodation for staffs.

## **9. KEY ACHIEVEMENTS IN 2024**

### **a. Projects**

1. Constructed District Police Headquarters at Effiduase
2. Constructed 1No. 3Unit Classroom block with Office & Store at Ahamadyia Primary, Asokore
3. Completed Health Center at Nkwankwanua
4. Supplied 500 No. Mono and Dual Desks to Ahamadyia Primary, Bomso Faith, Effiduase Prim. et.al.
5. Completed 60 No. (out of 120) Lockable Stores at Effiduase (PPP agreement)
6. Reshaped 24.5km town roads at Asokore and Effiduase
7. Evacuated heaps of Refuse at Asokore-Oworamso
8. Desilted drains and gutters at Effiduase Akwamu to Asokore Oworamso

## **b. Programmes**

1. Supported farmers with Coconut Seedlings and Vegetables with Farming inputs
2. Supported the implementation of LEAP programme.
3. Supported 33 Persons with Disability with income generating items, educational and medical fees
4. Supplied 200 Electric Sewing Machine and 200 Hair Dryer to apprentices.

### **Completion of District Police Headquarters**





**Completed Health Center at Nkwankwanua**



**Coconut Seedlings to farmers**



**Constructed 1 No. 3 Unit Classroom with Office and Store at Ahamadyia Primary, Asokore**



**Supplied 500 No. Mono and Dual Desks**



**Desilted drains and gutters at Effiduase Akwamu to Asokore Oworamso**

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**Evacuated heaps of Refuse at Asokore -Oworamso**

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CONSTRUCTION OF 2 STOREY 120 MARKET STORES AT EFFIDUASE MARKET. FUNDING: PPA.

## 10. REVENUE AND EXPENDITURE PERFORMANCE

The revenue performance below (*Table 4*) shows that an amount of GH¢994,418.01 of the Internally Generated Funds (IGF) was mobilized. This constituted 90.17% of the total estimated IGF revenue of GH¢1,102,809.65 as at September, 2024.

However, the Sekyere East District Assembly approved total budget for 2024 was Sixteen Million, One Hundred and Seventy-Three Thousand, Five Hundred and Eight Ghana Cedis, Forty-Six Pesewas (**GH¢16,173,508.46**). Total receipt from all funding source (*Table 5*) amounted to Nine Million, Forty -Seven Thousand, Three Hundred and Forty-Three Ghana Cedis, Fifty-Two Pesewas (**GH¢9,047,343.52**) as at September, 2024 representing 55.94% of the estimated revenue. The low revenue is as a result of decreased inflows of incomes from the various revenue sources such as the DACF and other central government transfers.

The period recorded an expenditure actual of Eight Million, Seven Hundred and Ninety-Five Thousand, One Hundred and Sixteen Ghana Cedis, Ninety-Three Pesewas (**GH¢8,795,116.93**) as at September, 2024 as shown in table 5 below.



## a. Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	142,000.00	133,086.30	152,835.00	100,421.00	152,818.00	62,148.00	40.67
Other Rates (Specify)	500.00	0.00	500.00	212.00	517.00	0.00	0.00
Fees	149,666.67	132,370.10	153,450.00	252,781.00	176,647.00	136,509.00	77.28
Fines	8,200.00	0.00	9,700.00	0.00	12,138.00	675.00	5.56
Licences	200,885.58	192,800.00	196,225.00	289,143.00	444,300.00	387,824.43	87.29
Land	97,266.67	110,548.59	85,600.00	101,202.77	131,731.00	154,447.10	117.24
Rent	27,500.00	4,643.00	39,168.00	4,028.00	79,879.69	84,607.48	105.92
Investment	40,500.00	29,410.00	33,500.00	77,554.00	44,778.96	128,207.00	286.31
Sub-Total	<b>666,518.92</b>	<b>563,594.67</b>	<b>670,978.00</b>	<b>825,341.77</b>	<b>1,042,809.65</b>	954,418.01	91.52
Royalties	54,400.00	40,060.00	60,000.00	35,000.00	60,000.00	40,000.00	66.67
Total	<b>720,918.92</b>	<b>603,654.67</b>	<b>730,978.00</b>	<b>860,341.77</b>	<b>1,102,809.65</b>	994,418.01	90.17

**Table 5: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% perf. as at Sept. 2024</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at Sep.</b>	
<b>IGF</b>	666,518.92	563,594.67	670,978.00	825,341.77	1,042,809.65	954,418.01	<b>91.52</b>
<b>Compensation of Employee</b>	3,034,668.17	3,252,249.12	5,818,835.38	5,401,385.33	6,350,796.50	5,176,206.15	81.50
<b>Goods and Services Transfer</b>	122,508.00	40,867.70	56,000.00	37,396.67	93,500.00	0.00	0.00
<b>Assets Transfer</b>	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
<b>DACF</b>	5,421,364.43	2,128,497.40	5,509,523.28	1,455,922.68	4,386,226.19	1,377,262.36	81.40
<b>SIF</b>	0.00	0.00	0.00	0.00	2,320,000.00	1,000,000.00	43.10
<b>DACF-RFG</b>	3,136,454.00	1,343,504.75	1,021,009.01	0.00	1,875,176.12	454,457.00	24.24
<b>MAG</b>	72,340.51	72,340.51	59,098.63	59,098.63	0.00	0.00	0.00
<b>STOOL LAND</b>	54,400.00	40,060.00	60,000.00	35,000.00	60,000.00	40,000.00	66.67
<b>UNICEF</b>	55,000.00	22,500.00	55,000.00	45,000.00	45,000.00	45,000.00	100.00
<b>Total</b>	<b>12,588,434.03</b>	<b>7,463,614.15</b>	<b>13,275,624.30</b>	<b>7,859,145.08</b>	<b>16,173,508.46</b>	<b>9,047,343.52</b>	<b>55.94</b>

## b. Expenditure

Table 6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf. as at Sep. 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	
Compensation	3,184,602.00	3,402,055.72	5,958,800.38	5,575,728.47	6,638,034.34	5,383,663.46	81.10
Goods and Service	4,225,496.03	2,127,009.93	3,537,847.60	1,799,186.75	4,871,126.18	1,713,884.39	35.18
Assets	5,178,336.00	1,995,461.52	3,778,976.32	425,199.82	4,664,347.18	1,697,568.58	36.39
<b>Total</b>	<b>12,588,434.03</b>	<b>7,524,461.17</b>	<b>13,275,624.30</b>	<b>7,800,115.04</b>	<b>16,173,508.46</b>	<b>8,795,116.93</b>	<b>54.38</b>

## **10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Ensure responsive, inclusive, participatory and representative decision-making.
- Double the agriculture productivity and incomes of small-scale food producers for value addition
- Build and upgrade educational facilities to be child, disable & gender sensitive.
- Ensure improved fiscal performance and sustainability
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Strengthen domestic resource mobilization
- Promote social, economic, political inclusion
- Enhance inclusive urbanization & capacity for settlement planning
- Substantially reduce proportion of youth not in employment, education or training
- Reduce vulnerability to climate-related events and disasters
- Develop quality, reliable, sustainable and resilient infrastructure

## 11. Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Deepen political and administrative decentralization	number	4	2	4	2	5	7	8	8
	%	95%	117%	95%	91.52%	97%	97%	97%	97%
Enhance inclusive urbanization & capacity for settlement planning	number	5	4	10	7	10	15	20	25
	%								
Achieve universal and equitable access to water	%	75	70	80	75	78	80	85	88
	%	60	50	65	55	70	70	70	70
Implement appropriate Social Protection System & measures.	%	100	100	100	100	100	100	100	100
	proportion	80	85	90	88.20	95	100	100	100
Improve access to road network	Proportion	75	78.9	80	76.5	85	87	89	90
Increase access to quality health	Proportion	75	78.9	80	76.5	85	87	89	90

## **12. REVENUE MOBILIZATION STRATEGIES**

### **1. Billing Systems and Procedure**

- a. Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.
- b. Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.
- c. 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.
- d. A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- e. 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.
- f. 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**

- a. The revenue section must be recognized and the position of the head be upgraded to attract qualified personnel into such senior position.
- b. Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- c. Revenue Collectors should be provided with uniforms and protective clothing.
- d. Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized.

- e. 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.
- f. Small safes should be installed at the Zonal Council/Offices.
- g. Development a format for collectors on which they can easily record their daily collections.
- h. Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.

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

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

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

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

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

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

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

A total staff strength of Sixty-five (65) 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**

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

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

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

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

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

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

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

The number of staffs delivering the sub-programme is forty-nine (49) with funding from GoG transfers (DACF, 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize management meetings	Number of meetings held	3	2	4	4	4	4
Enhanced Public Procurement processes	Number of Entity Tender Committee meetings held	3	3	4	4	4	4

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

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

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization. (e.g DESEC Meeting, Electricity Bill, Water Bill)	
Maintenance, Rehabilitation of Existing Assets. (eg Repairs of Official Vehicle, Office Equipment, Maintenance of official vehicle)	
Procurement management. (eg Office Facilities Supplies, Petty Tools, Sewing Machines)	

## **Sub-Programme 1.2 Finance and Audit**

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

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

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st December	30 <sup>th</sup> Sep.	31st December	31st December	31st December	31st December
	No. of monthly financial report prepared and submitted	12	12	12	12	12	12
Build capacity of Revenue Collectors	No. of training programmes organised	-	2	3	3	4	4
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	3	4	4	4	4	4

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

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

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management (eg. Protective clothing, Commission, Local Consultation Commission)	
Internal audit operations (eg. Audit committee meeting, Audit activities, Transportation)	
Treasury and accounting activities (eg Value books, Bank charges, Transportation)	

## **Sub-Programme 1.3 Human Resource Management**

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

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

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

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

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

Under this, only 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.

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

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Salary Administration	Monthly validation ESPV	8	12	12	12	12	12
Appraisal staff annually	Number of staff appraisal conducted	109	70	75	80	115	115
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	8	12	12	12	12	12
Training workshop organized	No. of training organized	2	4	4	4	4	
Training Needs Assessment conducted	No. of training needs conducted	2	4	4	4	4	

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

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation (eg. Transportation, Meetings, Refreshment)	
Personnel and Staff Management (eg. Staff Durbar, Validation of Salary, Workshops)	

## **Sub-Programme 1.4 Planning, Coordination and Statistics**

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

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

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

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

- i. Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- ii. Managing the budget approved by the General Assembly and ensuring that each 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.



### 3. Budget Sub-Programme Results Statement

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep.	2025	2026	2027	2028
Progress Report prepared	Number of Progress Report prepared and submitted	2	4	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	3	4	4	4	4	4
Composite Budget Approved	Approved by	October	October	October	October	October	October
Social Accountability meetings held	Number of Town hall Consultative meetings organized	2	4	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	2	4	4	4	4	4
Compliance with budgetary provision	% expenditure kept within Budget	75	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	4	4	4	4

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

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation (eg. DPCU activities, progress report, Composite Budget and Plan preparation)	
Data Collection (eg. Revenue Data, Fee-fixing gazette, Town hall Meeting)	

## **Sub-Programme 1.5 Legislative Oversight**

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

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

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

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

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

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

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

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

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organised	No. of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Functionality of Urban & Area Councils annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	-	2	2	2	2	2

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

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

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight (eg. Support to Area Council, EXECO meeting, Support to Traditional Council)	

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

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

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

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

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

To improve Health and Environmental Sanitation Services, the programs 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 of 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**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased performance, enrolment and access to education	Number of classroom blocks constructed	0	2	2	2	2	2
	Number of Pupil in basic school	17,330	40,000	40,103	41,703	43,000	43,000
	Number of school furniture supplied	0	635	700	800	850	850
Improved performance in BECE	% of students with average pass mark	0	85	85	85	85	85

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

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

**Table 19: 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). (eg. Fuel support, Annual Mock Examination, Scholarship)	Supply Of 200 No. mono Desks
	Procurement of 300 No. dual desk
	Construction of 1No. 3 Unit Classroom block at Ahamadyia Primary.
	Construction of 1No. 3 Unit Classroom block at Effiduase SDA
	Renovation of Bouya primary school (Bouya)



	Construction of 1No. 3 Unit Classroom block at Apemso
	Construction of 1No. 3 Unit Classroom block with Office at Brofoyeddu

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

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 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.

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality health care	Number of functional CHPS Compounds constructed	26	26	26	26	26	26
	Number of HIV/AIDs programme organised	1	4	4	4	4	4
Improved environmental sanitation	Number of household toilet constructed	0	5639	6500	7200	7800	7800
	Number communities sensitized	3	4	4	4	4	4
	Number of clean up exercise organized	1	12	12	12	12	12

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

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services (eg. PPE for Covid-19 items, Malaria Programmes, HIV/AIDs programmes)	Completion of Health centre at Nkwankwanua

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

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

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

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

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

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

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

This sub programme is undertaken with a total staff strength of 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	516	600	640	645	650	650
Social Protection programme (LEAP) improved annually	Number of beneficiaries	227	240	290	330	400	400
Child panel hearing organized	No. of Child panel hearings organized	52	4	4	4	4	4
Improved Child Protection	Number of Child Protection cases addressed	63	30	25	27	28	28

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

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes (PWD programs, Fuel, Medical Support)	
Gender empowerment and mainstreaming (eg. Meetings Public Education, Fuel)	
Child right promotion and protection (eg. Toolkit, Public education, Create awareness)	

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

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

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

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

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

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

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

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Number of days	26	20	17	15	10	15

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation (Transportation, Public education, Fuel)	

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

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

- 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.

### **2. Budget Sub- 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.

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

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

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



**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community sensitization on climate change organized	No. of Community sensitized.	18	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	38	112	132	148	164	164
Victims of disaster supported	Number of victims supplied with relief items	0	20	22	23	25	25

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management (eg. Public Education, Contribution, Fuel)	

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

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

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

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

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

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

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

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

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District capital.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District. Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers 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.

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep.	2025	2026	2027	2028
Spatial and human settlement development improved	Number of communities with planning schemes	4	7	8	9	10	10
	Number of building permits issued	11	30	40	50	60	60
	No. of days to obtained a development permit	120	30	30	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	4	4	4	4	4

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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning (eg. Printed Materials, Technical sub-committee, Public Education)	

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

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

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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the 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 staffs. Key challenges that would be encountered in delivering this sub-programme includes inadequate staffing levels, inadequate logistics and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep.	2025	2026	2027	2028
Developmental projects carried out	Number of street lights maintained	100	100	200	200	200	
	Number of boreholes drilled mechanized	10	5	10	10	10	

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

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (eg. Printed material, Fuel, Meetings)	Completion of Drilling and Mechanization of 1No. Boreholes at Asokore West and East.
	Maintenance/Installation of Street lights.
	Supply and installation of 60No. 9m low tension poles.
	Drilling and mechanization of 1No. borehole at Asokore Oworamso
	Procurement/Installation of 300 complete fixing street lights.
	Completion of Drilling and mechanization of 1No. borehole at Effiduase North and South.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of 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 and Industrial Development**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised	30	13	15	20	25	25

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade Development and Promotion (eg. Workshop, Public Education, Contribution)	Rehabilitation of 40 lockable stores at Asokore
Promotion of Small, Medium and Large-scale enterprises (Sensitisation, Fuel, Workshops)	

## **Sub-Programme 4.2 Agricultural Services and Management**

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

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

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	0	664,000	700,000	750,000	80,000	80,000
	Number of farmers benefited	0	950	1200	1500	2100	2100
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	750	1500	2000	1500	3000	3000

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms (eg. Transportation, Fuel, Meetings)	
Extension Services (Official Celebration, Fuel, Water bill)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the 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.

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

## **Sub-Programme 5.1 Disaster Prevention and Management**

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

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

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

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

The sub-program operations include;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community sensitization on climate change were organized	No. of communities sensitized.	18	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	38	112	132	148	164	164
Support victims of disaster	Number of victims supplied with relief items	0	20	22	23	25	25

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

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

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management (eg. Public Education, Contribution, Fuel.)	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 38: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		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
	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
		Completion of Health Center at Nkwankwanua			433,135.00	34,000.00	399,135.00				
		Construction of 1No. 3Unit Classroom Block at Ahamadyia Primary, Asokore			429,911.50	215,991.50	213,920.00				
		Supply of 500 No. Mono and Dual Desk			227,500.00	0.00	227,500.00				
		Construction of 1no. 8 Water Closet Seater					180,917.12				



		Toilet at AMASS primary at Asokore																	
		Completion of 1No. CHPS Compound Motorrodua									36,805.99								
		Construction of 1no. 3unit classroom block with Office at Brofoyeddu																	

**Table 39: Proposed Projects for The MTEF (2022-2025) – New Projects**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Procurement of 300 no dual desk	300 No. Dual Desk	DDF	135,000.00	none
	Supply Of 200no mono Desks	200 No. Mono Desks	DDF	92,500.00	Supplied
	Construction of 1no. 3units classroom block at Ahamadyia Primary	1 No. 3 Unit Classroom Block	DDF	113,901.91	none
	Construction of 1no. 3units classroom block at Effiduase SDA	1 No. 3 Unit Classroom Block	DDF	500,000.00	Concept note fully prepared and submitted
	Drilling and Mechanization of 1no borehole, connection of electricity and laying of pipes at Ahotokrom	1 No. Borehole	DDF	64,717.00	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	7,957,986		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	161,700		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	14,072,272	1,484,659		
150306 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	270,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	224,200		
170103 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	199,200		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	39,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	52,000		
521001 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,383,786		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	549,000		
640101 Improve human capital development and management	0	314,529		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	971,208		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	465,003		
<b>Grand Total ¢</b>	<b>14,072,272</b>	<b>14,072,272</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>266 01 01 001 26</b>		<b>14,072,271.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levls					
<i>Output</i> 0002 IGF PROJECTION					
<b>China</b>		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
<b>Ghana Education Trust Fund (GetFund)</b>		12,797,612.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,839,486.17	0.00	0.00	0.00
1331002	DACF - Assembly	2,833,881.91	0.00	0.00	0.00
1331003	DACF - MP	556,625.68	0.00	0.00	0.00
1331008	Other Donors Support Transfers	350,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,116,118.91	0.00	0.00	0.00
<b>Development Levy</b>		388,330.12	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	12,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,600.00	0.00	0.00	0.00
1413001	Property Rate	239,070.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415011	Other Investment Income	30,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,825.12	0.00	0.00	0.00
1415052	Market and Stores Rental	23,835.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		818,929.00	0.00	0.00	0.00
1422002	Herbalist License	7,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,500.00	0.00	0.00	0.00
1422007	Liquor License	34,200.00	0.00	0.00	0.00
1422009	Bakers License	6,300.00	0.00	0.00	0.00
1422011	Artisans	36,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,242.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,257.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422023	Communication Services	1,140.00	0.00	0.00	0.00
1422024	Private Education Int.	9,600.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,544.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,140.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,568.00	0.00	0.00	0.00
1422033	Stores	30,600.00	0.00	0.00	0.00
1422044	Financial Institutions	12,744.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	480.00	0.00	0.00	0.00
1422051	Millers	4,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422054	Cleaning/Laundry Services	1,416.00	0.00	0.00	0.00
1422066	Public Letter Writers	240.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,380.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,815.00	0.00	0.00	0.00
1422075	Chain Saw Operator	9,450.00	0.00	0.00	0.00
1422114	Butchers license	3,600.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,680.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,596.00	0.00	0.00	0.00
1422130	Transport unions	108,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	6,000.00	0.00	0.00	0.00
1422155	Registration fee	5,250.00	0.00	0.00	0.00
1422156	Transfer Fee	4,560.00	0.00	0.00	0.00
1422157	Building Plans / Permit	102,855.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	17,460.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	6,820.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	12,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	2,880.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	5,694.00	0.00	0.00	0.00
1423001	Markets Tolls	90,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,138.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,240.00	0.00	0.00	0.00
1423006	Burial Fees	99,058.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	8,400.00	0.00	0.00	0.00
1423011	Marriage Registration	2,280.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	9,000.00	0.00	0.00	0.00
1423050	Announcements Fee	1,800.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,450.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	342.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,710.00	0.00	0.00	0.00
1423527	Tender Documents	1,750.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	75,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	8,050.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		<b>22,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	700.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,840.00	0.00	0.00	0.00
1430016	Spot fine	4,020.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,340.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>14,072,271.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	14,072,272	14,072,272	7,957,986
<b>Management and Administration</b>	0	0	0	6,043,048	6,043,048	4,082,161
	0	0	0	3,979,161	3,979,161	3,963,661
	0	0	0	922,459	922,459	118,500
	0	0	0	126,629	126,629	
	0	0	0	843,000	843,000	
	0	0	0	1,800	1,800	
	0	0	0	170,000	170,000	
<b>Social Services Delivery</b>	0	0	0	4,590,200	4,590,200	1,968,210
	0	0	0	1,996,210	1,996,210	1,968,210
	0	0	0	159,000	159,000	
	0	0	0	150,000	150,000	
	0	0	0	1,255,388	1,255,388	
	0	0	0	143,200	143,200	
	0	0	0	45,000	45,000	
	0	0	0	841,402	841,402	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,737,432	1,737,432	727,224
	0	0	0	760,224	760,224	727,224
	0	0	0	137,000	137,000	
	0	0	0	279,997	279,997	
	0	0	0	315,494	315,494	
	0	0	0	180,000	180,000	
	0	0	0	64,717	64,717	
<b>Economic Development</b>	0	0	0	1,649,592	1,649,592	1,180,392
	0	0	0	1,205,392	1,205,392	1,180,392
	0	0	0	9,200	9,200	
	0	0	0	225,000	225,000	
	0	0	0	210,000	210,000	
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	
	0	0	0	2,000	2,000	
	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	14,072,272	14,072,272	7,957,986

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	14,072,272	14,072,272	7,957,986
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,043,048</b>	<b>6,043,048</b>	<b>4,082,161</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,480,994</b>	<b>3,480,994</b>	<b>2,216,035</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,216,035</b>	<b>2,216,035</b>	<b>2,216,035</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,216,035	2,216,035	2,216,035
21110 Established Post	0	0	0	2,216,035	2,216,035	2,216,035
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,000</b>	<b>868,000</b>	
221 Vehicle Registration	0	0	0	868,000	868,000	
22101 Value Books	0	0	0	183,000	183,000	
22102 Utilities	0	0	0	44,000	44,000	
22105 Vehicle Registration	0	0	0	332,000	332,000	
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	298,000	298,000	
22109 Special Services	0	0	0	4,000	4,000	
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,380</b>	<b>267,380</b>	
282 Dividend Paid By SOEs	0	0	0	267,380	267,380	
28210 Dividend Paid By SOEs	0	0	0	267,380	267,380	
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,579</b>	<b>129,579</b>	
311 WIP - Laboratories	0	0	0	129,579	129,579	
31122 Sports Equipment	0	0	0	129,579	129,579	
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,903</b>	<b>1,010,903</b>	<b>849,203</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>849,203</b>	<b>849,203</b>	<b>849,203</b>
211 Child Education Grant (Foreign Mission)	0	0	0	849,203	849,203	849,203
21110 Established Post	0	0	0	849,203	849,203	849,203
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,700</b>	<b>161,700</b>	
221 Vehicle Registration	0	0	0	161,700	161,700	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	
22111 Medical Claims- Medicines	0	0	0	9,700	9,700	
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
311 WIP - Laboratories	0	0	0	0	0	
31122 Sports Equipment	0	0	0	0	0	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791,574</b>	<b>791,574</b>	<b>701,874</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,874</b>	<b>701,874</b>	<b>701,874</b>
211 Child Education Grant (Foreign Mission)	0	0	0	701,874	701,874	701,874
21110 Established Post	0	0	0	701,874	701,874	701,874
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>	
221 Vehicle Registration	0	0	0	89,700	89,700	
22101 Value Books	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	12,200	12,200	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	30,000	30,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	130,000	130,000	
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	629,577	629,577	315,048
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,048	315,048	315,048
211 Child Education Grant (Foreign Mission)	0	0	0	296,548	296,548	296,548
21110 Established Post	0	0	0	196,548	196,548	196,548
21111 Non Established Post	0	0	0	90,000	90,000	90,000
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	18,500	18,500	18,500
21210 Gratuity	0	0	0	18,500	18,500	18,500
<b>22 Use of goods and services</b>	0	0	0	88,000	88,000	
221 Vehicle Registration	0	0	0	88,000	88,000	
22105 Vehicle Registration	0	0	0	1,800	1,800	
22107 Training, Seminar and Conference Cost	0	0	0	86,200	86,200	
<b>27 Social benefits [GFS]</b>	0	0	0	3,500	3,500	
273 Employer Social Benefits in Cash	0	0	0	3,500	3,500	
27311 Employer Social Benefits in Cash	0	0	0	3,500	3,500	
<b>28 Other expense</b>	0	0	0	223,029	223,029	
282 Dividend Paid By SOEs	0	0	0	223,029	223,029	
28210 Dividend Paid By SOEs	0	0	0	223,029	223,029	
<b>Social Services Delivery</b>	0	0	0	4,590,200	4,590,200	1,968,210
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,383,786	1,383,786	
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	
221 Vehicle Registration	0	0	0	63,000	63,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22109 Special Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	97,000	97,000	
282 Dividend Paid By SOEs	0	0	0	97,000	97,000	
28210 Dividend Paid By SOEs	0	0	0	97,000	97,000	
<b>31 Non Financial Assets</b>	0	0	0	1,223,786	1,223,786	
311 WIP - Laboratories	0	0	0	1,223,786	1,223,786	
31112 WIP - Laboratories	0	0	0	996,286	996,286	
31131 Fuel Tanks	0	0	0	227,500	227,500	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	465,003	465,003	
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	17,197	17,197	
282 Dividend Paid By SOEs	0	0	0	17,197	17,197	
28210 Dividend Paid By SOEs	0	0	0	17,197	17,197	
<b>31 Non Financial Assets</b>	0	0	0	442,806	442,806	
311 WIP - Laboratories	0	0	0	442,806	442,806	
31112 WIP - Laboratories	0	0	0	442,806	442,806	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,259,527	1,259,527	1,035,327
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,035,327	1,035,327	1,035,327
211 Child Education Grant (Foreign Mission)	0	0	0	1,035,327	1,035,327	1,035,327
21110 Established Post	0	0	0	1,035,327	1,035,327	1,035,327
<b>22 Use of goods and services</b>	0	0	0	181,200	181,200	
221 Vehicle Registration	0	0	0	181,200	181,200	
22101 Value Books	0	0	0	100,200	100,200	
22105 Vehicle Registration	0	0	0	25,150	25,150	
22107 Training, Seminar and Conference Cost	0	0	0	55,850	55,850	
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	23,000	23,000	
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,481,883	1,481,883	932,883
<b>21 Compensation of employees [GFS]</b>	0	0	0	932,883	932,883	932,883
211 Child Education Grant (Foreign Mission)	0	0	0	932,883	932,883	932,883
21110 Established Post	0	0	0	932,883	932,883	932,883
<b>22 Use of goods and services</b>	0	0	0	469,000	469,000	
221 Vehicle Registration	0	0	0	469,000	469,000	
22102 Utilities	0	0	0	208,000	208,000	
22103 General Cleaning	0	0	0	208,000	208,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,737,432	1,737,432	727,224
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	256,683	256,683	217,683
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,683	217,683	217,683
211 Child Education Grant (Foreign Mission)	0	0	0	217,683	217,683	217,683
21110 Established Post	0	0	0	217,683	217,683	217,683
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	
221 Vehicle Registration	0	0	0	39,000	39,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,480,749	1,480,749	509,541
<b>21 Compensation of employees [GFS]</b>	0	0	0	509,541	509,541	509,541
211 Child Education Grant (Foreign Mission)	0	0	0	509,541	509,541	509,541
21110 Established Post	0	0	0	509,541	509,541	509,541
<b>22 Use of goods and services</b>	0	0	0	435,997	435,997	
221 Vehicle Registration	0	0	0	435,997	435,997	
22101 Value Books	0	0	0	155,037	155,037	
22104 Rentals/Lease	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	17,960	17,960	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	200,000	200,000	
<b>31 Non Financial Assets</b>	0	0	0	535,211	535,211	
311 WIP - Laboratories	0	0	0	535,211	535,211	
31111 Hostels	0	0	0	90,000	90,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	170,000	170,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	125,211	125,211	
<b>Economic Development</b>	0	0	0	1,649,592	1,649,592	1,180,392
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	270,000	270,000	
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	58,000	58,000	
<b>28 Other expense</b>	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
<b>31 Non Financial Assets</b>	0	0	0	210,000	210,000	
311 WIP - Laboratories	0	0	0	210,000	210,000	
31113 Perimeter Protection/ Fence	0	0	0	210,000	210,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,379,592	1,379,592	1,180,392
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,180,392	1,180,392	1,180,392
211 Child Education Grant (Foreign Mission)	0	0	0	1,180,392	1,180,392	1,180,392
21110 Established Post	0	0	0	1,180,392	1,180,392	1,180,392
<b>22 Use of goods and services</b>	0	0	0	196,200	196,200	
221 Vehicle Registration	0	0	0	196,200	196,200	
22101 Value Books	0	0	0	16,400	16,400	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	69,800	69,800	
22109 Special Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	52,000	52,000	
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	14,072,272	14,072,272	7,957,986

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Sekeye East District - Effiduse	7,839,486	2,151,323	1,195,685	11,186,494	118,500	881,580	229,579	1,229,659	0	0	0	0	0	315,000	1,196,119	1,511,119	14,072,272
Management and Administration	3,963,661	905,129	80,000	4,948,789	118,500	754,380	49,579	922,459	0	0	0	0	0	170,000	0	170,000	6,043,048
Central Administration	3,249,975	620,000	80,000	3,949,975	0	615,380	49,579	664,959	0	0	0	0	0	70,000	0	70,000	4,684,934
Administration (Assembly Office)	3,249,975	620,000	80,000	3,949,975	0	615,380	49,579	664,959	0	0	0	0	0	70,000	0	70,000	4,684,934
Finance	339,464	26,600	0	366,064	0	133,300	0	133,300	0	0	0	0	0	0	0	0	501,164
	339,464	26,600	0	366,064	0	133,300	0	133,300	0	0	0	0	0	0	0	0	501,164
Works	50,299	0	0	50,299	0	0	0	0	0	0	0	0	0	0	0	0	50,299
Office of Departmental Head	50,299	0	0	50,299	0	0	0	0	0	0	0	0	0	0	0	0	50,299
Human Resource	196,548	211,029	0	407,577	118,500	3,500	0	122,000	0	0	0	0	0	100,000	0	100,000	629,577
Human Resource	196,548	211,029	0	407,577	118,500	3,500	0	122,000	0	0	0	0	0	100,000	0	100,000	629,577
Human Resource	196,548	211,029	0	407,577	118,500	3,500	0	122,000	0	0	0	0	0	100,000	0	100,000	629,577
Human Resource	196,548	211,029	0	407,577	118,500	3,500	0	122,000	0	0	0	0	0	100,000	0	100,000	629,577
Statistics	127,374	47,500	0	174,874	0	2,200	0	2,200	0	0	0	0	0	0	0	0	177,074
Statistics	127,374	47,500	0	174,874	0	2,200	0	2,200	0	0	0	0	0	0	0	0	177,074
Statistics	127,374	47,500	0	174,874	0	2,200	0	2,200	0	0	0	0	0	0	0	0	177,074
Statistics	127,374	47,500	0	174,874	0	2,200	0	2,200	0	0	0	0	0	0	0	0	177,074
Social Services Delivery	1,968,210	608,197	825,191	3,401,598	0	79,000	80,000	159,000	0	0	0	0	0	45,000	841,402	886,402	4,590,200
Education, Youth and Sports	0	143,000	382,385	525,385	0	17,000	0	17,000	0	0	0	0	0	0	841,402	841,402	1,383,786
Education	0	143,000	382,385	525,385	0	17,000	0	17,000	0	0	0	0	0	0	841,402	841,402	1,383,786
Education	0	143,000	382,385	525,385	0	17,000	0	17,000	0	0	0	0	0	0	841,402	841,402	1,383,786
Education	0	143,000	382,385	525,385	0	17,000	0	17,000	0	0	0	0	0	0	841,402	841,402	1,383,786
Health	932,883	432,197	442,806	1,807,886	0	59,000	80,000	139,000	0	0	0	0	0	0	0	0	1,946,886
Office of District Medical Officer of Health	0	22,197	442,806	465,003	0	0	0	0	0	0	0	0	0	0	0	0	465,003
Environmental Health Unit	932,883	410,000	0	1,342,883	0	59,000	80,000	139,000	0	0	0	0	0	0	0	0	1,481,883
Social Welfare & Community Development	1,035,327	33,000	0	1,068,327	0	3,000	0	3,000	0	0	0	0	0	45,000	0	45,000	1,259,527
Office of Departmental Head	1,035,327	33,000	0	1,068,327	0	3,000	0	3,000	0	0	0	0	0	45,000	0	45,000	1,259,527
Infrastructure Delivery and Management	727,224	337,997	290,494	1,355,715	0	37,000	100,000	137,000	0	0	0	0	0	100,000	144,717	244,717	1,737,432
Physical Planning	217,683	15,000	0	232,683	0	24,000	0	24,000	0	0	0	0	0	0	0	0	256,683
Office of Departmental Head	217,683	0	0	217,683	0	0	0	0	0	0	0	0	0	0	0	0	217,683
Town and Country Planning	0	15,000	0	15,000	0	24,000	0	24,000	0	0	0	0	0	0	0	0	39,000
Works	509,541	322,997	290,494	1,123,032	0	13,000	100,000	113,000	0	0	0	0	0	100,000	144,717	244,717	1,480,749
Office of Departmental Head	509,541	322,997	290,494	1,123,032	0	13,000	100,000	113,000	0	0	0	0	0	100,000	144,717	244,717	1,480,749
Economic Development	1,180,392	250,000	0	1,430,392	0	9,200	0	9,200	0	0	0	0	0	0	210,000	210,000	1,649,592

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	1,180,392	195,000	0	1,375,392	0	4,200	0	4,200	0	0	0	0	0	0	1,379,592
	1,180,392	195,000	0	1,375,392	0	4,200	0	4,200	0	0	0	0	0	0	1,379,592
Trade, Industry and Tourism	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	210,000	210,000	270,000
Trade	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	210,000	210,000	270,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000
Disaster Prevention	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000
	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,249,975
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Compensation of employees [GFS]</b>						<b>3,249,975</b>	
Objective	000000	Compensation of Employees					3,249,975
Program	91001	Management and Administration					3,249,975
Sub-Program	91001001	SP1.1: General Administration					2,165,736
Operation	000000		0.0	0.0	0.0	2,165,736	
Child Education Grant (Foreign Mission)						2,165,736	
	2111001	Established Post					2,165,736
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					509,739
Operation	000000		0.0	0.0	0.0	509,739	
Child Education Grant (Foreign Mission)						509,739	
	2111001	Established Post					509,739
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					574,500
Operation	000000		0.0	0.0	0.0	574,500	
Child Education Grant (Foreign Mission)						574,500	
	2111001	Established Post					574,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			664,959
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				

<b>Use of goods and services</b>					<b>498,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				498,000
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Program	91001	Management and Administration				498,000
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Sub-Program	91001001	SP1.1: General Administration				478,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	412,000
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Vehicle Registration					412,000
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2210201	Electricity charges				30,000
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2210202	Water				6,000
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2210203	Telecommunications				5,000
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2210204	Postal Charges				3,000
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2210503	Fuel and Lubricants - Official Vehicles				180,000
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2210511	Local Travel Cost				50,000
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2210708	Refreshments				25,000
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2210709	Seminars/Conferences/Workshops - Domestic				109,000
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2210910	Trade Promotion / Publicity				4,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	27,000
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Vehicle Registration					27,000
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2210502	Maintenance and Repairs - Official Vehicles				20,000
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2210623	Maintenance of Office Equipment				7,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
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Vehicle Registration					3,000
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2210120	Purchase of Petty Tools/Implements				3,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	36,000
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Vehicle Registration					36,000
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2210509	Other Travel and Transportation				12,000
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2210709	Seminars/Conferences/Workshops - Domestic				17,000
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2210711	Public Education and Sensitization				7,000
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Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
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Vehicle Registration					20,000
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2210905	Assembly Members Sittings All				20,000
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<b>Other expense</b>					<b>117,380</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				117,380
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Program	91001	Management and Administration				117,380
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Sub-Program	91001001	SP1.1: General Administration				67,380
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
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Dividend Paid By SOEs					30,000
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2821009	Donations				30,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	37,380
		Dividend Paid By SOEs				37,380
		2821010 Contributions				37,380
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821009 Donations				50,000
<b>Non Financial Assets</b>						<b>49,579</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				49,579
Program	91001	Management and Administration				49,579
Sub-Program	91001001	SP1.1: General Administration				49,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	49,579
		WIP - Laboratories				49,579
		3112211 Office Equipment				49,579



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					700,000	
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>420,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					420,000	
Program	91001	Management and Administration					420,000	
Sub-Program	91001001	SP1.1: General Administration					320,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210114 Rations							30,000	
2210505 Running Cost - Official Vehicles							10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210101 Printed Material and Stationery							80,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							90,000	
2210711 Public Education and Sensitization							50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210905 Assembly Members Sittings All							30,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					60,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210904 Substructure Allowances							60,000	
<b>Other expense</b>							<b>200,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	90,000
Dividend Paid By SOEs							90,000	
2821007 Court Expenses							90,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Dividend Paid By SOEs						<b>80,000</b>
<b>2821010</b> Contributions						<b>80,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>30,000</b>

Dividend Paid By SOEs						<b>30,000</b>
<b>2821010</b> Contributions						<b>30,000</b>

<b>Non Financial Assets</b>	<b>80,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>80,000</b>

WIP - Laboratories						<b>80,000</b>
<b>3112208</b> Computers and Accessories						<b>80,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<b>Total By Fund Source</b>			<b>70,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration Administration (Assembly Office)	Ashanti			
Location Code	0623001	Sekyere East - Effiduase				

<b>Use of goods and services</b>	<b>70,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>70,000</b>
Program	91001	Management and Administration				<b>70,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>70,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>70,000</b>

Vehicle Registration						<b>70,000</b>
<b>2210120</b> Purchase of Petty Tools/Implements						<b>70,000</b>

<b>Total Cost Centre</b>	<b>4,684,934</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 339,464
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	339,464
Objective	000000	Compensation of Employees		339,464
Program	91001	Management and Administration		339,464
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		339,464
Operation	000000		0.0 0.0 0.0	339,464

Child Education Grant (Foreign Mission)	339,464
2111001 Established Post	339,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 133,300
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	133,300
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		133,300
Program	91001	Management and Administration		133,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		133,300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	133,300

Vehicle Registration	133,300
2210121 Clothing and Uniform	5,000
2210122 Value Books	20,000
2210509 Other Travel and Transportation	17,000
2210806 Local Consultants Commission (Individuals)	90,000
2211101 Bank Charges	1,300

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		3,600
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		3,600
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				3,600
Program	91001	Management and Administration				3,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,600
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,600
Vehicle Registration						3,600
2211101 Bank Charges						3,600

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		23,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		23,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2211101 Bank Charges						3,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		1,800
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			

				<b>Use of goods and services</b>		1,800
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,800
Program	91001	Management and Administration				1,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,800
Vehicle Registration						1,800
2211101 Bank Charges						1,800



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,000
Function Code	70911	Pre-primary education		
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210902 Official Celebrations					15,000	

				<b>Other expense</b>	<b>2,000</b>	
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Dividend Paid By SOEs					2,000	
2821010 Contributions					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70911	Pre-primary education		
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111256 WIP - School Buildings					150,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			375,385
Function Code	70911	Pre-primary education				
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>48,000</b>
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				48,000
Program	91006	Social Services Delivery				48,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				48,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	48,000
Vehicle Registration						48,000
2210503 Fuel and Lubricants - Official Vehicles						13,000
2210902 Official Celebrations						35,000
<b>Other expense</b>						<b>95,000</b>
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				95,000
Program	91006	Social Services Delivery				95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	95,000
Dividend Paid By SOEs						95,000
2821010 Contributions						45,000
2821011 Tuition Fees						20,000
2821012 Scholarship/Awards						30,000
<b>Non Financial Assets</b>						<b>232,385</b>
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				232,385
Program	91006	Social Services Delivery				232,385
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				232,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	232,385
WIP - Laboratories						232,385
3111256 WIP - School Buildings						232,385

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70911	Pre-primary education					841,402	
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Non Financial Assets</b>							<b>841,402</b>	
Objective	521001	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					841,402	
Program	91006	Social Services Delivery					841,402	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					841,402	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	841,402
WIP - Laboratories							841,402	
3111205 School Buildings							500,000	
3111256 WIP - School Buildings							113,902	
3113160 WIP - Furniture and Fittings							227,500	
<b>Total Cost Centre</b>							<b>1,383,786</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				465,003
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Employer Social Benefits in Cash							5,000
2731103 Refund of Medical Expenses							5,000
<b>Other expense</b>							<b>17,197</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					17,197
Program	91006	Social Services Delivery					17,197
Sub-Program	91006002	SP2.2 Public Health Services and Management					17,197
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,197
Dividend Paid By SOEs							17,197
2821010 Contributions							17,197
<b>Non Financial Assets</b>							<b>442,806</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					442,806
Program	91006	Social Services Delivery					442,806
Sub-Program	91006002	SP2.2 Public Health Services and Management					442,806
Project	910503	910503 - Public Health services	1.0	1.0	1.0		442,806
WIP - Laboratories							442,806
3111253 WIP - Health Centres							442,806
<b>Total Cost Centre</b>							<b>465,003</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 932,883
Function Code	70740	Public health services	
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	932,883
Objective	000000	Compensation of Employees		932,883
Program	91006	Social Services Delivery		932,883
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		932,883
Operation	000000		0.0 0.0 0.0	932,883

Child Education Grant (Foreign Mission)	932,883
2111001 Established Post	932,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 139,000
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	59,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		59,000
Program	91006	Social Services Delivery		59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		59,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	59,000

Vehicle Registration	59,000
2210205 Sanitation Charges	8,000
2210301 Cleaning Materials	8,000
2210505 Running Cost - Official Vehicles	3,000
2211110 Medical Claims- Services	40,000

			Non Financial Assets	80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

WIP - Laboratories	80,000
3111352 WIP - Cemeteries	80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	410,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>410,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					410,000
Program	91006	Social Services Delivery					410,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					410,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	410,000
Vehicle Registration							410,000
	2210205	Sanitation Charges					200,000
	2210302	Contract Cleaning Service Charges					200,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
<b>Total Cost Centre</b>							<b>1,481,883</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,205,392
Function Code	70421	Agriculture cs		
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
<b>Compensation of employees [GFS]</b>				<b>1,180,392</b>
Objective	000000	Compensation of Employees		1,180,392
Program	91008	Economic Development		1,180,392
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,180,392
Operation	000000		0.0 0.0 0.0	1,180,392
Child Education Grant (Foreign Mission)				1,180,392
2111001 Established Post				1,180,392
<b>Use of goods and services</b>				<b>25,000</b>
Objective	170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210101 Printed Material and Stationery				16,400
2210502 Maintenance and Repairs - Official Vehicles				8,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,200
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>1,200</b>
Objective	170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,200
Program	91008	Economic Development					1,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,200
Vehicle Registration							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,200
<b>Other expense</b>							<b>3,000</b>
Objective	170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					170,000
Program	91008	Economic Development					170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					170,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210201 Electricity charges							10,000
2210511 Local Travel Cost							60,000
2210902 Official Celebrations							100,000
<b>Total Cost Centre</b>							<b>1,379,592</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>217,683</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660701001	Sekyere East District - Effiduase Physical Planning Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Compensation of employees [GFS]</b>							<b>217,683</b>
Objective	000000	Compensation of Employees					<b>217,683</b>
Program	91007	Infrastructure Delivery and Management					<b>217,683</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>217,683</b>
Operation	000000		0.0	0.0	0.0	<b>217,683</b>	
Child Education Grant (Foreign Mission)							<b>217,683</b>
2111001 Established Post							<b>217,683</b>
<i><b>Total Cost Centre</b></i>							<b>217,683</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	290102	11.3 Enhance incl urbztn & 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	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	24,000
Vehicle Registration							24,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
<b>Total Cost Centre</b>							<b>39,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	1,063,327	
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			<b>Compensation of employees [GFS]</b>		<b>1,035,327</b>
Objective	000000	Compensation of Employees			1,035,327
Program	91006	Social Services Delivery			1,035,327
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,035,327
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,035,327
2111001	Established Post				1,035,327

			<b>Use of goods and services</b>		<b>28,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					28,000
2210709	Seminars/Conferences/Workshops - Domestic				12,000
2210711	Public Education and Sensitization				16,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	3,000	
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					3,000
2210711	Public Education and Sensitization				3,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				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
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Total By Fund Source</b>								<b>143,200</b>

<b>Use of goods and services</b>								<b>100,200</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						100,200
Program	91006	Social Services Delivery						100,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,200
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		100,200

Vehicle Registration								100,200
2210120 Purchase of Petty Tools/Implements								100,200

<b>Social benefits [GFS]</b>								<b>20,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						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

Employer Social Benefits in Cash								20,000
2731103 Refund of Medical Expenses								20,000

<b>Other expense</b>								<b>23,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						23,000
Program	91006	Social Services Delivery						23,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						23,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		23,000

Dividend Paid By SOEs								23,000
2821019 Scholarship and Bursaries								23,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development						
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						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
Vehicle Registration							45,000	
	2210511	Local Travel Cost						20,150
	2210711	Public Education and Sensitization						24,850
<b>Total Cost Centre</b>							<b>1,259,527</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	577,840		
Function Code	70610	Housing development							
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti							
Location Code	0623001	Sekyere East - Effiduase							
<b>Compensation of employees [GFS]</b>							<b>559,840</b>		
Objective	000000	Compensation of Employees					559,840		
Program	91001	Management and Administration					50,299		
Sub-Program	91001001	SP1.1: General Administration					50,299		
Operation	000000		0.0	0.0	0.0	50,299			
Child Education Grant (Foreign Mission)							50,299		
2111001 Established Post							50,299		
Program	91007	Infrastructure Delivery and Management					509,541		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					509,541		
Operation	000000		0.0	0.0	0.0	509,541			
Child Education Grant (Foreign Mission)							509,541		
2111001 Established Post							509,541		
<b>Use of goods and services</b>							<b>18,000</b>		
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000		
Program	91007	Infrastructure Delivery and Management					18,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	18,000
Vehicle Registration							18,000		
2210102 Office Facilities, Supplies and Accessories							10,040		
2210503 Fuel and Lubricants - Official Vehicles							7,960		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	113,000
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						13,000
Program	91007	Infrastructure Delivery and Management						13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210401 Office Accommodations							3,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111103 Bungalows/Flats							10,000	
3111360 WIP-Feeder Roads							90,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					279,997	
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>179,997</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					179,997	
Program	91007	Infrastructure Delivery and Management					179,997	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					179,997	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	179,997
Vehicle Registration							179,997	
2210108 Construction Material							79,997	
2211203 Emergency Works							100,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3112214 Electrical Equipment							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	315,494
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Use of goods and services</b>							<b>125,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						125,000
Program	91007	Infrastructure Delivery and Management						125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						125,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
2210108 Construction Material							65,000	
2210617 Street Lights/Traffic Lights							60,000	
<b>Non Financial Assets</b>							<b>190,494</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						190,494
Program	91007	Infrastructure Delivery and Management						190,494
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						190,494
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	190,494
WIP - Laboratories							190,494	
3111103 Bungalows/Flats							80,000	
3111204 Office Buildings							50,000	
3113110 Water Systems							60,494	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development		
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2211203 Emergency Works					100,000	

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3111360 WIP-Feeder Roads					80,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	64,717
Function Code	70610	Housing development		
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				<b>Non Financial Assets</b>	<b>64,717</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			64,717	
Program	91007	Infrastructure Delivery and Management			64,717	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			64,717	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	64,717
WIP - Laboratories					64,717	
3113162 WIP - Water Systems					64,717	

				<b>Total Cost Centre</b>	<b>1,531,048</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		5,000
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			<b>Use of goods and services</b>		<b>3,000</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	3,000

Vehicle Registration			3,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			<b>Other expense</b>		<b>2,000</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Dividend Paid By SOEs			2,000
2821010	Contributions		2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		55,000
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			<b>Use of goods and services</b>		<b>55,000</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			55,000	
Program	91008	Economic Development			55,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			55,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	55,000

Vehicle Registration			55,000
2210709	Seminars/Conferences/Workshops - Domestic		55,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					210,000	
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
<b>Non Financial Assets</b>							<b>210,000</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					210,000	
Program	91008	Economic Development					210,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					210,000	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	210,000
WIP - Laboratories							210,000	
3111354 WIP - Markets							210,000	
<b>Total Cost Centre</b>							<b>270,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Other expense</b>							<b>50,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Total Cost Centre</b>							<b>52,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	204,548
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
<b>Compensation of employees [GFS]</b>				<b>196,548</b>
Objective	000000	Compensation of Employees		196,548
Program	91001	Management and Administration		196,548
Sub-Program	91001005	SP1.5: Human Resource Management		196,548
Operation	000000		0.0 0.0 0.0	196,548
Child Education Grant (Foreign Mission)				196,548
2111001 Established Post				196,548
<b>Use of goods and services</b>				<b>8,000</b>
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	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210511 Local Travel Cost				1,800
2210710 Staff Development				6,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				122,000
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					
<b>Compensation of employees [GFS]</b>							<b>118,500</b>
Objective	000000	Compensation of Employees					118,500
Program	91001	Management and Administration					118,500
Sub-Program	91001005	SP1.5: Human Resource Management					118,500
Operation	000000		0.0	0.0	0.0	118,500	
Child Education Grant (Foreign Mission)							100,000
2111102 Monthly Paid and Casual Labour							90,000
2111243 Transfer Grants							10,000
Imputed Social Contributions [GFS]							18,500
2121001 13 Percent SSF Contribution							18,500
<b>Social benefits [GFS]</b>							<b>3,500</b>
Objective	640101	Improve human capital development and management					3,500
Program	91001	Management and Administration					3,500
Sub-Program	91001005	SP1.5: Human Resource Management					3,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,500	
Employer Social Benefits in Cash							3,500
2731101 Workman Compensation							3,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				123,029
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
<b>Other expense</b>							<b>123,029</b>
Objective	640101	Improve human capital development and management					123,029
Program	91001	Management and Administration					123,029
Sub-Program	91001005	SP1.5: Human Resource Management					123,029
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	123,029	
Dividend Paid By SOEs							123,029
2821019 Scholarship and Bursaries							123,029

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
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				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	640101	Improve human capital development and management				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001005	SP1.5: Human Resource Management				80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210710 Staff Development						80,000
<b>Other expense</b>						<b>100,000</b>
Objective	640101	Improve human capital development and management				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001005	SP1.5: Human Resource Management				100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
<b>Total Cost Centre</b>						<b>629,577</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 134,874
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	127,374
Objective	000000	Compensation of Employees		127,374
Program	91001	Management and Administration		127,374
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		127,374
Operation	000000		0.0 0.0 0.0	127,374

Child Education Grant (Foreign Mission)			127,374
2111001	Established Post		127,374

			Use of goods and services	7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Vehicle Registration			7,500
2210102	Office Facilities, Supplies and Accessories		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,200
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	2,200
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		2,200
Program	91001	Management and Administration		2,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,200
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,200

Vehicle Registration			2,200
2210511	Local Travel Cost		2,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
<b>Total Cost Centre</b>						<b>177,074</b>
<b>Total Vote</b>						<b>14,072,272</b>



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Sekyere East District - Effiduase</b>	5,799,757	5,799,757	
1_No Poverty	224,200	224,200	
11_Sustainable Cities and Communities	39,000	39,000	
13_Climate Action	52,000	52,000	
16_Peace, Justice, and Strong Institutions	1,484,659	1,484,659	
17_Partnerships for the Goals	161,700	161,700	
2_Zero Hunger	199,200	199,200	
3_Good Health and Well-Being	465,003	465,003	
4_ Quality Education	1,653,786	1,653,786	
6_Clean Water and Sanitation	549,000	549,000	
9_Industry, Innovation, and Infrastructure	971,208	971,208	
<b>Grand Total</b>	0	0	0
	5,799,757	5,799,757	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere East District - Effiduase</b>	0	0	0	6,114,286	6,114,286	0
<b>9101 - Generic Operations</b>	0	0	0	2,249,746	2,249,746	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	572,000	572,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910110 - PROTOCOL SERVICES	0	0	0	117,380	117,380	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,433,366	1,433,366	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	87,000	87,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	270,000	270,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
910202 - Trade Development and Promotion	0	0	0	210,000	210,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	199,200	199,200	0
910301 - Extension Services	0	0	0	199,200	199,200	0
<b>9104 - EDUCATION</b>	0	0	0	160,000	160,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	160,000	160,000	0
<b>9105 - HEALTH</b>	0	0	0	465,003	465,003	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,197	22,197	0
910503 - Public Health services	0	0	0	442,806	442,806	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	224,200	224,200	0
910601 - Social intervention programmes	0	0	0	224,200	224,200	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	52,000	52,000	0
910701 - Disaster management	0	0	0	52,000	52,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	489,000	489,000	0
910801 - Procurement management	0	0	0	153,000	153,000	0
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	0
910810 - Plan and budget preparation	0	0	0	206,000	206,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	469,000	469,000	0
910901 - Environmental sanitation Management	0	0	0	469,000	469,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	39,000	39,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
911002 - Land use and Spatial planning	0	0	0	39,000	39,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>971,208</b>	<b>971,208</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	971,208	971,208	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,700</b>	<b>161,700</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	161,700	161,700	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,700</b>	<b>49,700</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	49,700	49,700	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,529</b>	<b>314,529</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	314,529	314,529	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,114,286</b>	<b>6,114,286</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere East District - Effiduase</b>	<b>6,132,786</b>	<b>6,132,786</b>	<b>18,500</b>
	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
	18,500	18,500	18,500
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>572,000</b>	<b>572,000</b>	
	442,000	442,000	
	130,000	130,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>910110 - PROTOCOL SERVICES</b>	<b>117,380</b>	<b>117,380</b>	
	37,380	37,380	
	80,000	80,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,433,366</b>	<b>1,433,366</b>	
	129,579	129,579	
	150,000	150,000	
	312,385	312,385	
	841,402	841,402	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>87,000</b>	<b>87,000</b>	
	27,000	27,000	
	60,000	60,000	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>60,000</b>	<b>60,000</b>	
	5,000	5,000	
	55,000	55,000	
<b>910202 - Trade Development and Promotion</b>	<b>210,000</b>	<b>210,000</b>	
	210,000	210,000	
<b>910301 - Extension Services</b>	<b>199,200</b>	<b>199,200</b>	
	25,000	25,000	
	4,200	4,200	
	170,000	170,000	
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>160,000</b>	<b>160,000</b>	
	17,000	17,000	
	143,000	143,000	
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>22,197</b>	<b>22,197</b>	
	22,197	22,197	
<b>910503 - Public Health services</b>	<b>442,806</b>	<b>442,806</b>	
	442,806	442,806	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	224,200	224,200	
	28,000	28,000	
	3,000	3,000	
	5,000	5,000	
	143,200	143,200	
	45,000	45,000	
910701 - Disaster management	52,000	52,000	
	2,000	2,000	
	50,000	50,000	
910801 - Procurement management	153,000	153,000	
	3,000	3,000	
	80,000	80,000	
	70,000	70,000	
910804 - Legislative enactment and oversight	130,000	130,000	
	70,000	70,000	
	60,000	60,000	
910810 - Plan and budget preparation	206,000	206,000	
	36,000	36,000	
	170,000	170,000	
910901 - Environmental sanitation Management	469,000	469,000	
	59,000	59,000	
	410,000	410,000	
911002 - Land use and Spatial planning	39,000	39,000	
	15,000	15,000	
	24,000	24,000	
911101 - Supervision and regulation of infrastructure development	971,208	971,208	
	18,000	18,000	
	113,000	113,000	
	279,997	279,997	
	315,494	315,494	
	180,000	180,000	
	64,717	64,717	
911301 - Treasury and accounting activities	161,700	161,700	
	133,300	133,300	
	3,600	3,600	
	23,000	23,000	
	1,800	1,800	

*Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	49,700	49,700	
	7,500	7,500	
	2,200	2,200	
	40,000	40,000	
911801 - Personnel and Staff Management	314,529	314,529	
	8,000	8,000	
	3,500	3,500	
	123,029	123,029	
	80,000	80,000	
	100,000	100,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,132,786	6,132,786	18,500

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere East District - Effiduase</b>	<b>6,132,786</b>	<b>6,132,786</b>	<b>18,500</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,434,959</b>	<b>1,434,959</b>	
	664,959	664,959	
	700,000	700,000	
	70,000	70,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>544,429</b>	<b>544,429</b>	<b>18,500</b>
	15,500	15,500	
	157,500	157,500	18,500
	126,629	126,629	
	143,000	143,000	
	1,800	1,800	
	100,000	100,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>39,000</b>	<b>39,000</b>	
	15,000	15,000	
	24,000	24,000	
<b>70360 Public order and safety n.e.c</b>	<b>52,000</b>	<b>52,000</b>	
	2,000	2,000	
	50,000	50,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>270,000</b>	<b>270,000</b>	
	5,000	5,000	
	55,000	55,000	
	210,000	210,000	
<b>70421 Agriculture cs</b>	<b>199,200</b>	<b>199,200</b>	
	25,000	25,000	
	4,200	4,200	
	170,000	170,000	
<b>70610 Housing development</b>	<b>971,208</b>	<b>971,208</b>	
	18,000	18,000	
	113,000	113,000	
	279,997	279,997	
	315,494	315,494	
	180,000	180,000	
	64,717	64,717	
<b>70620 Community Development</b>	<b>224,200</b>	<b>224,200</b>	
	28,000	28,000	
	3,000	3,000	
	5,000	5,000	
	143,200	143,200	
	45,000	45,000	

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

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>70721</b> General Medical services (IS)	465,003	465,003	
	465,003	465,003	
<b>70740</b> Public health services	549,000	549,000	
	139,000	139,000	
	410,000	410,000	
<b>70911</b> Pre-primary education	1,383,786	1,383,786	
	17,000	17,000	
	150,000	150,000	
	375,385	375,385	
	841,402	841,402	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,132,786	6,132,786	18,500



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Sekyere East District - Effiduase</b>	6,132,786	6,132,786	18,500
<b>70111</b> Exec. & leg. Organs (cs)	1,434,959	1,434,959	
<b>70112</b> Financial & fiscal affairs (CS)	544,429	544,429	18,500
<b>70133</b> Overall planning & statistical services (CS)	39,000	39,000	
<b>70360</b> Public order and safety n.e.c	52,000	52,000	
<b>70411</b> General Commercial & economic affairs (CS)	270,000	270,000	
<b>70421</b> Agriculture cs	199,200	199,200	
<b>70610</b> Housing development	971,208	971,208	
<b>70620</b> Community Development	224,200	224,200	
<b>70721</b> General Medical services (IS)	465,003	465,003	
<b>70740</b> Public health services	549,000	549,000	
<b>70911</b> Pre-primary education	1,383,786	1,383,786	
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,132,786	6,132,786	18,500