



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on Thursday, 31st October, 2024 at the Conference Hall of the Sekyere Kumawu District Assembly, approval was given to the **2025 District Composite Budget** for implementation and as the financial plan for the Assembly in 2025 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GHS 5,655,929.30	GHS 4,441,469.30	GHS 2,788,004.14

A Total Budget of GHS **12,885,402.74** is hereby passed for endorsement by:

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

.....
HON. FARRIED OFORI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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



Figure 1: DISTRICT MAP

Population Structure

According to the 2021 Ghana statistical Service Population and Housing Census using the National growth rate of 2.0%, the population of the district is estimated to be 69,704 in 2025. This figure is predicted to comprise of 33,458 males representing 48% and 36,246 females representing 52% of the population.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;

- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Provide technical support services to decentralize departments.
- Responsible for the implementation of government policies at the grassroots level.
- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the district.

District Economy

The main activity in the District is subsistent agriculture, engaging 61.9% of the employed population. This is followed by the Service and Sales workers (14.2%), Craft and related Trade work (10.4%), Technicians and Associate Professionals (1.0%), with the least occupation being the Clerical support (0.7%).

The service sector is largely informal with the provision of informal Banking services such as “susu collection” and other private consultancy services. The District has three (3) Rural banks namely; Kumawuman Rural Bank (Headquarters), Asokore Rural Bank (Branch) and Nsutaman Rural Bank (Branch) providing formal banking services to the District. The District is to have GCB Bank established (land acquired).

- **Agriculture**

The District’s economy is regarded as agrarian with a total of 45,807 farmers registered made up of 22,552 Male and 23,255 female.

In the year under review, a total of 29,625.40 acres of land area was cultivated.

Under Planting for Food and Jobs (PFJ), a total of 2,649 NPK (50kg) Fertilizer and 1,390 (50kg) Urea was received as well as 150 ltrs of Warrior Super, 7.5kg of Bio T-Plus, 20 Kg of Bypel and 36 ltrs of Adepa Chemicals were received.

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

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

A total of 298 hectares of farm lands were affected and reported on Fall Army Worm infestation, a total of 289 hectares were sprayed and recovered. A total of 395 farmers benefitted made up of 224 male and 171 female.

- **Road Network**

The district has a total road network of 139.5km made up of 94.3km representing 68% Tarred roads, 34.7km representing 25% Untarred roads and 10.5km representing 7% ungraded.

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

- **Energy**

Currently 90% out of 30 Communities are on the National Grid, 10% representing 3 communities namely Yawsuadwa (Akotosu), Ntarentare - Dormase and Bahankra are yet to be connected to the National Grid.

- **Health**

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

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

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

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

- **Education**

The Education Directorate operates with a total of 178 Basic Schools, 7 Senior High, and 1 TVET. The District boast of one (1) tertiary institution by name School of Dispensing Optics. The Basic Schools are made up of 121 Public and 57 Private. The Senior High School (SHS) on the other hand is also made up of 4 Public and 3 Private.

- **Market Centres**

The District can boast of 8 community market centres for commercial activities and especially for marketing farm produce in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere, Besoro and Banko out of the 30 communities representing 27%.

The markets are organized on either daily or weekly basis with Bodomase weekly Friday market which attracts patronage from across the region and beyond.

- **Water and Sanitation**

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

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

All 30 communities have access to improved toilet facilities representing 100%, that notwithstanding more is required to ensure easy access and proximity to the facility by the populace.

Toilet facilities available in the district for public use are aqua-privy toilets or water-closet toilets.

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

- **Tourism**

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

□ Some of these sites are:

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

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

Figure 1: Bomfobiri waterfalls



WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY

Key Issues/Challenges

The District has identified the following development gaps:

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

Key Achievements in 2023

The year 2023 saw a number of achievements even though the Assembly was constrained financially.

ECONOMIC

Agric

- Demonstration for rice and maize



- Trained Women in Agriculture Development in the Fortification of Gari with Soya, Ginger, Pawpaw and Margarine



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



Electrification

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



EDUCATION, YOUTH AND SPORTS

Education

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



HEALTH

- Constructed and commissioned 1 No. CHPS Compound at Wonoo



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



- Completed **50%** of the **Construction of 1 No. Ch**



Revenue and Expenditure Performance

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

The Revenue performance is indicated in the table below:

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% perf. as at Aug. , 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	204,320.00	182,632.58	168,086.85	65,528.69	168,086.85	75,315.00	44.81
Basic Rates	4,000.00	0.00	4000.00	0.00	4,000.00	200.00	5.00
Fees	225,500.00	171,396.50	576,700.57	573,333.07	477,000.00	290,334.78	60.87
Fines	1,500.00	0.00	5,200.00	3,150.00	5,200.00	2,320.00	44.62
Licenses	126,250.00	94,789.17	132,300.00	101,884.17	163,250.00	13,635.00	69.61
Land	70,000.00	56,585.56	44,000.00	295,460.15	47,000.00	35,330.00	75.17

Rent	117,000.0 0	136,570.0 0	33,000.00	3,770.00	72,000.00	6,050.00	22.2 9
Investment	0.00	0.00	20,000.00	0.00	60,000.00	7,900.00	13.1 7
Sub-Total	748,570.0 0	641,973.8 1	983,287.42	1,043,126.0 8	996,536.85	541,084.7 8	54.3 0
Royalties	138,680.0 0	42,000.00	200,000.00	0.00	294,500.00	98,105.00	33.3 1
Total	887,250.0 0	683,973.8 1	1,183,287.4 2	1,043,126.0 8	1,291,036.8 5	639,189.7 8	49.5 1

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perf. as at Aug. , 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF Only	887,250.00	683,973.81	1,183,287.42	1,043,126.08	1,291,036.85	639,189.79	49.51
Compensation Transfer	2,906,654.06	2,905,683.14	3,835,548.50	4,304,998.66	4,293,878.78	3,903,496.61	90.91
Goods & Services Transfer	112,154.00	37,112.85	56,000.00	35,226.40	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	#VALUE!
DACF - ASSEMBLY	4,308,447.86	1,367,070.73	2,915,066.80	2,247,771.34	2,487,500.00	736,512.18	29.61
DACF - PWD	227,899.91	247,118.84	180,000.00	178,501.72	180,000.00	204,825.32	113.79
DACF - MSHAP	21,650.49	14,709.00	14,703.97	9,903.07	12,500.00	1,952.42	15.62
DACF - MP	750,000.00	460,777.15	500,000.00	388,132.72	800,000.00	651,214.41	81.40
DACF-RFG – Investment	590,359.00	450,232.81	842,327.00	74,000.00	2,560,453.00	1,800,105.00	70.30
DACF-RFG – Capacity	-	-	-	-	41,571.00	41,571.00	100.00
SIP - MP	80,000.00	60,000.00	70,000.00	60,000.00	70,000.00	-	-
CIDA/MAG (AGRIC)	86,460.84	86,460.85	118,197.24	118,197.24	-	-	-

UNCDF - Green Project	240,000.00	348,650.6 7	689,650.67	-	590,000.00	354,954.4 2	60.16
World Bank – Safety Net	-	-	400,000.00	470,207.0 0	500,000.00	420,207.0 0	84.04
TOTAL	10,236,056 .16	6,661,789 .85	10,804,781. 60	8,930,064 .23	12,920,439. 63	8,754,028 .15	67.75

Expenditure Performance

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% performed as at Aug '2024
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	3,038,966.94	2,978,116.60	3,933,752.62	4,403,083.89	4,570,815.18	3,920,341.29	85.77
Goods and Service	4,053,320.75	1,548,493.09	3,699,778.04	3,133,128.46	4,367,832.93	606,410.33	13.88
Assets	3,143,768.47	1,608,368.35	3,171,250.94	1,440,314.61	3,981,791.52	3,089,502.69	77.59
Total	10,236,056.16	6,134,978.04	10,804,781.60	8,976,526.96	12,920,439.63	7,616,254.31	58.95

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028
Political and administrative decentralization increased at the lower level	No.	3	3	3	2	2	1	3	3	3	3
Domestic/Local revenue mobilization (IGF) increased by 10% annually	No	4	3	3	3	3	1	3	3	3	3
	%	5%	6%	10%	5%	10%	4.37%	10%	10%	10%	10%
Enhanced inter and intra movement of people	No.	2,000	1,423	3,000	1,640	2,000	1,642	2,000	2,000	2,000	2,000
	KM	10km	2km	8km	2km	10km	8km	10km	10km	10km	10km
Access to basic school infrastructure increased by 2027	No.	4	2	3	2	2	1	3	2	3	4
Access to quality health-care service increased by 2027	No	1000	-	500	200	513	500	500	500	500	500
	%	86.00	87.10	86.00	86.00	86.00	82.00	86.00	86.00	86.00	86.00
Productivity of small scale	%	60.00	55.50	60.00	55.10	60.00	33.20	60.00	60.00	60.00	60.00
	No.	64,396	53,729	64,396	53,665	53,729	49,606	66,148	67,748	68,548	69,648
	Acreage	45,000	44,266.5	45,000	53,950	51,000	57,900.5	59,000	62,000	62,000	62,000

food producers increased	No.	M=14,00 0 F=11,00 0 T=25,00	M=13,69 5 F=10,96 2 T=24,65	M=14,00 0 F=11,00 0 T=25,00	M=8,66 8 F=7,464 T=16,13	M=14,00 0 F=11,00 0 T=25,00	M=10,12 5 F=8,250 T=18,37	M=12,00 0 F=9,000 T=21,00	M=12,00 0 F=9,500 T=21,50	M=14,00 0 F=11,00 0 T=25,00	M=14,00 0 F=11,00 0 T=25,00
	No.	15	9	9	11	15	0	15	15	15	15
Enhanced Social protection systems and measures	No.	30	27	27	32	30	0	45	45	45	45
Access to quality drinking water improved	No.	624	624	624	624	624	924	950	950	950	950
Improved security and public safety	%	90%	90%	90%	90%	90%	90%	100%	100%	100%	100%
Public health and safety of final disposal site communities improved	No.	2	1	1	0	0	0	1	1	1	1
	No	4	4	4	26	24	30	30	30	30	30

Revenue Mobilization Strategies

1. Revenue sensitization, education and awareness creation exercise throughout the district by end of February, 2025.
2. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
3. Embark on revenue task force exercises at the end of 1st, 2nd, 3rd and 4th quarters.
4. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
5. Full implementation of Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme provide general administrative services and logistical support for the Assembly. It ensures efficient management of the assembly's resources, promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district.

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To formulate Policies and Coordinate activities of the district and the decentralized departments
- To promote transparency and information security in the operation of the assembly
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

Budget Sub-Programme Description

General administration is responsible for the provision of technical and administrative services as well as co-ordination of activities of decentralized departments. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The main source of funding for this sub-programme is Government of Ghana (GoG), Internally Generated Funds (IGF), DACF and DACF-RFG (DPAT) whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds and 2% of DACF release.

The key beneficiaries are the departments of the Assembly, stakeholders and clients (general public) of the Assembly. Major challenges hindering the implementation of this sub-programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme a staff strength of 18 GOG staff and 8 IGF.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Quarterly administrative reports submitted	No.	4	2	4	4	4	4
Annual administrative reports submitted	No.	1	0	1	1	1	1
Regular Management meetings Held	No.	4	2	6	6	6	6
Entity Tender Committee meetings Held	No.	4	2	4	4	4	4
Procurement Plan approved	Date	29 th November	N/A	30 th November	30 th November	30 th November	30 th November
Public complaints timely responded	Days	14	14	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges)	
Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)	
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	

<p>Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc</p>	
<p>Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)</p>	
<p>Security management (Ration (Fuel) for Security Services.)</p>	
<p>Citizen participation in local governance (Townhall meetings/ Stakeholder engagement etc.)</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Finance and Audit sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

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

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The key beneficiary to this sub- programme are the departments of the Assembly and the entire populace of the district. A total staff strength of 32 comprising 4 Finance staff, 4 Audit staff, 4 Revenue staff and 20 Commission collectors are responsible for the implementation of this programme. Major challenges facing the implementation of this

sub-programme are inadequate logistics (especially vehicles for revenue mobilization) and staff.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Monthly Financial Statement prepared and submitted	No.	12	8	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	18 th February	22 nd February	28 th February	28 th February	28 th February	28 th February
Audit Committee meetings organised	No.	3	2	3	3	3	3
Quarterly Audit Reports submitted	No.	4	2	4	4	4	4
Revenue targets achieved	%	77.09%	61.49%	100%	100%	100%	100%
Training of commission collectors	No.	36	29	29	30	35	35

Budget Sub-Programme Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The funding sources of this sub-programme are IGF, GoG and District Assembly Common Fund (DACF). 3 GoG staff are responsible for ensuring the implementation of this sub-programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Staff appraised annually	No.	90	84	93	93	93	93
Training programmes conducted	No.	4	3	2	2	2	2
Staff capacity building plan prepared and submitted	Date	30 th January	11 st March	31 st March	31 st March	31 st March	31 st March
Training programs conducted	No.	4	3	2	2	2	2
HRMIS Data Updated	No.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Funding for this sub-programme are GoG, IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also Development Partners (DPs) and the departments of the assembly.

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	27 th October	N/A	31 st October	31 st October	31 st October	31 st October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	2	1	3	3	3	3
DPCU and Budget Committee meetings organised	No.	4	2	4	4	4	4
Progress report prepared and submitted	No.	4	2	4	4	4	4
Assembly's projects monitored and evaluated	No.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	
Data collection (Data collection exercise)	

Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing preparation and Gazetting, Organisation of Stakeholder/ Town hall meetings, etc.)	
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SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective.

- To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by the Area Councils, the Executive and its Sub Committees. The report of the Executive Committee is eventually considered and approved by the General Assembly into law (bye-law) 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 who is the secretary to the assembly. The main units of this sub-programme are the Area Councils, the office of the Presiding Member.

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
General Assembly meetings held	No.	3	1	3	3	3	3
Executive committee meetings held before sub-committee meetings	No.	3	2	3	3	3	3
PRCC meetings held	No.	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Youth in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- To facilitate and integrate the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

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

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

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

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

Funding for the programme are from GoG, IGF, DACF, and DACF-RFG (DPAT). The beneficiary of the programme are the dwellers of the district especially school pupils, the vulnerable in the district, etc.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. This programme will focus on provision of infrastructure, teaching and learning materials to schools in the district.

This sub-programme is carried through:

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

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

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
School buildings constructed / rehabilitated	No.	2	0	3	2	3	4
Dual desk manufactured and distributed	No.	0	500	500	500	500	500
Teachers trained in Science, Maths and ICT	No.	40	0	50	60	70	70
DEOC meetings organized quarterly	No.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations (School feeding monitoring)	Acquisition of movable and immovable assets (Construction of 1 No. 2 unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Bathroom, 20 No. Hexagonal Table with 120 No. Chairs, 5 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Litres Polytank at Wonoo, Manufacture and supply of 180 No. Dual desks and 13 No. Teachers' Tables and Chairs for Mobia, Retrofitting of Bodomase RC Primary School (CHANGO mobile App Crowdfunding), Construction of 1 No. 4-unit classroom block with Office and Stores at Oyoko, Completion of 1 No. 3-unit classroom block with office, stores and computer lab at Bodomase, Construction of 1 No. 3-unit classroom block with office and stores at Woraso)
Supervision and inspection of education delivery (Supervision and Monitoring by Education Directorate, etc)	
Development of youth, sports and culture (Support to District Sports and culture activities)	
Support to teaching and learning delivery (Organisation of Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, etc.)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme further seeks to:

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

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

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of 11 made up of 10 GoG staff and 1 IGF casual staff. Funding for the delivery of this sub-programme would come from GoG transfers

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DDF) and donor grants. The beneficiaries of this sub-programme are the community, development partners and other departments.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Measles-Rubella2 (MR-2) coverage (18-59 month) administered to Children under 5 years	%	59.80	39.8	85	85	85	85
4th ANC visited by ANC registrants	%	71.40	80.70	80.00	80.00	80.00	80.00
Skilled deliveries conducted	%	55.1	33.2	60.00	60.00	60.00	60.00
At least 1 dose of Vitamin A administered to children under 5 years	%	136.30	49.70.	90.00	90.00	90.00	90.00
Children due for Measles 2 dose given LLINs	%	94.40	93.30	100.00	100.00	100.00	100.00
OPD attendants insured	%	86.00	82.00	85.00	85.00	85.00	85.00

OPD attendance increased	No.	53,665	49,606	67,129	68,351	68,351	68,351
Health care facilities built or rehabilitated	No.	1	1	2	1	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (monitoring, Annual Performance Review, Training and Capacity Building)	Acquisition of movable and immovable assets (Completion of 1 No. CHPS Compound at Pepease, Completion of 1 No. CHPS Compound at Abotanso)
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services (EPI vaccination such as vitamin A, measles, etc)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to mitigate social problems on child protection, protection of the aged and Vulnerable in the community. Social Welfare and Community Development are responsible for the implementation of this programme and is made up of two units; Community Development Unit and Social Welfare Unit.

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

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
LEAP Beneficiaries paid six cycles in the year conducted	No.	624	924	950	950	950	950
PWDs supported financially	No.	25	32	39	42	42	42
PWDs supported with income generated activities improved	No.	11	0	17	23	23	23
Communities educated on good living, domestic violence, child protection and child labour	No.	7	9	13	15	15	15
Capacity Building of PWDs	No.	139	0	253	301	301	301

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (DFMC and other technical meeting)	Acquisition of movable and immovable assets (Construction of shelter home)
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home management, Public Education and Sensitization)	

on LEAP, domestic and gender based violence, etc.)	
Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-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

This programme is funded by Central Government grants.

Total staff strength of one (1) is responsible for the implementation of healthcare delivery sub-programme. The beneficiary of this sub-programme is the entire community.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Birth certificates issued	No. of infants (within 1 year) registered	1,318	930	1,500	1,500	1,500	1,500
	No. of Late (above 1 year) registration	1,166	756	1,500	1,500	1,500	1,500
Burial Permit issued	No. of fresh registration	-	373	500	500	500	500
	No. of late death registration	-	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main outputs, its indicators and projections by which the 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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other departments and units of the Assembly.

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

this sub-programme from the Environmental Health Unit of the Assembly. The beneficiaries of this sub-programme are the various communities in the district. Major challenges of the sub-programme include: delay in release of funds; inadequate logistics and personnel.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Food and drink vendors medically screened	No.	670	732	900	1,000	1,000	1,000
Refuse dump sites fumigated Quarterly	No.	26	24	30	30	30	30

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (Preparation of DESSAP and Health education, Provision of Sanitary tools, equipment, detergents, etc.)	Acquisition of movable and immovable assets (Completion of 1 No. 6 Seater WC Toilet and Mechanization of Borehole at Oyoko Zongo)
Solid Waste Management (Fumigation of final disposal site, Leveling/ Compacting and/or push of refuse dump etc.)	
Liquid waste management (Dislodgement)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Physical Planning department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning in the district. Focusing basically on human settlement in a more planned, orderly and spatially organized manner. The Works department on the other hand is responsible formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district.

The programme is manned by Four (4) officers. Two (2) of the officers are in the Physical Planning department whiles 2 are in the Works Department. The programme is implemented with funding from GoG transfers, IGF, DACF, DACF-RFG (DPAT). The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Streets addressed and named	No.	20	13	30	30	30	30
Properties addressed and numbered	No.	607	6,976	3,000	1,000	1,000	1,000
Planning (building) permit applications processed and approved	No.	20	13	30	30	30	30
Maps for medium term development plan prepared	No.	2	2	4	4	8	8
Planning scheme for communities in the district prepared and approved	No.	2	2	4	4	7	7
Development control improved through education in communities	No.	3	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- To facilitate the implementation of polices in relation to construction, repair and maintenance of infrastructural facilities including feeder roads to enhance transportation in the district.
- To monitor and supervise all structural construction in the district.

Budget Sub-Programme Description

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district.

The subprogram operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or Community Initiated Projects (CIP).
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The Works department with units such as Public Works, Feeder Roads and Water and Sanitation Units are responsible for the implementation of this programme with a total staff strength of Two (2).

The main source of funding for this programme is GoG, DACF, DACF-RFG (DDF) and IGF. Major challenges include inadequate funding and under staffing. The major beneficiary to this sub-programme is the community.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Site meetings organised	No.	13	4	10	10	10	10
Feeder roads rehabilitated and maintained	Km	2	8	10	10	10	10
Good and clean drinking water provided to all 30 communities	No. out of 30 Communities	22	24	27	30	30	30
Development control improved through education in communities	No.	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights, etc.)	Acquisition of Movable and Immovable Assets (Construction of 1.2 Trapezoidal Storm drains at Essreso. Kumawu, Construction and furnishing of 1 No. Police Station at Akotosu, Rehabilitation of Kumawu circuit court, connection of water to emerging communities, Drilling and Construction of 1 No. Borehole with Platform fitted with hand pump at Domaase)
Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.)	Maintenance of selected feeder roads (Rehabilitation of feeder roads and Creation of access roads to emerging communities)
Monitoring and evaluation of programmes and projects (site meetings, etc.)	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Maintenance

	and expansion of electricity, Maintenance of Residential/ office buildings, etc.)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The GEA currently boast of One (1) business advisor whilst the Agricultural department have a total staff strength of Fourteen (14) Agricultural officers to help ensure food safety in district.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The then Business Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) is responsible for training and provision of technical advice to micro, small and medium scale enterprises. It also takes actions to reduce poverty by assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. It also seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

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

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Visitors in Local Tourist Sites improved	No.	186	159	500	600	700	800
Micro, Small and Medium scale enterprises supported	No.	106	200	400	450	500	550

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Largescale enterprise (Promotion and creation of small and medium scale enterprises, etc.)	Acquisition of movable and immovable assets (Construction of 1 No. 4-Unit Locakable Stores at Kumawu Market)
Development and promotion of Tourism	
Green economy activities (tree planting)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders to improve livelihood in the district. It also seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

Other operations of the sub-programme include:

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

The main sources of funding for this sub-programme are GoG, DACF and IGF. Staff strength of Sixteen (16) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical **support is a major**

challenge that hinders the smooth delivery of services under the implementation of this programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
AEAs home and farm visited	No.	M=8,668 F=7,464 T=16,132	M=10,125 F=8,250 T=18,375	M=12,000 F=9,000 T=21,000	M=12,000 F=9,500 T=21,500	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Crop demonstrations established	Plots	35	15	20	25	25	25
Acreage of maize increased	Tones	53,950	57,900.50	59,000	62,000	62,000	62,000
Acreage of Cowpea increased	Acreage	51.72	42.51	60.00	60.00	60.00	60.00

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance, Electrical charges, Telecom, staff monthly technical meetings, staff training on competences, distribution of child labour message, etc.)	

<p>Extension services (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, Promote climate SMART agriculture, etc.)</p>	
<p>Agricultural research and demonstration farms (training and demonstration, train women and youth in alternative livelihood, Conduct farmers field day, train gari women in Soya, WIAD supervision and monitoring activities, train PERD nursery operators on nursery, establishment of oil palm and cashew nurseries, etc.)</p>	
<p>Surveillance and management of Diseases and Pest (Vaccination of livestock against rabies, PPR and manges, protection of children from pesticides, etc.)</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme is carried out by two main departments of the Assembly which are the departments of NADMO and Forestry Commission, Game and Wildlife. The Environmental management programme focuses on natural resource conservation, disaster management in the district.

The department of NADMO is responsible for organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

The department of Forestry on the other hand is responsible for implementing policies to mitigate climate change vulnerability in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to mitigate the impacts of disasters and prevention through co-operation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims.

The department responsible for this sub-programme is the department of NADMO. Major source of funding for this programme implementation is mainly from the GoG, DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme.

This programme will benefit the entire district in the form of providing relief and disaster educational awareness creation.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Public educated and sensitized on disaster management through durbars	No.	8	8	10	15	15	15
Communities identified and trained on disaster control and prevention	No.	8	8	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to address environmental challenges that confront the district in terms of climate change vulnerability and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife.

This programme is funded by GoG and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 51: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY

Funding Source: DACF and DACF-RFG (DPAT)

Approved Budget: 2025

#	Cod e	Project	Contracto r	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No. 3 unit Classroom block with office and computer lab at Bodomase	Messrs Iddi and Partners Co. Ltd/Works Dept	85%	88,833.00	87,649.13	1,183	¢160,281.90			
2		Construction of 1 No. 6- Seater Water Closet Toilet with mechanization of borehole at Oyoko Zongo	M/S Yabi Const. Works/Wo rks Dept	85%	89,578.50	51,997.00	37,481.50	90,000.00			
3		Construction of 1No. 4 Unit Classroom, office and store at Oyoko	Amoster Construction Company Limited/W orks Dept.	50%	105,163.95	56,000	49,163.95	¢37,581.18			

4		Rehabilitation of 1No. 3 Unit classroom, office and stores at Woraso	Messrs A. Adekhyee Limited/Works Dept	40%	114,955.05	48,211.34	66,743.71	φ49,163.95			
5		Construction of CHP's Compound at Pepease	Iddi and Partners/Works Dept	48%	293,694	79,363.00	214,331	φ48,211.34			
6		Construction of 1No. CHP's Compound at Abotanso	P. Asas Enterprise/Works Dept	80%	294,194	203,040.00	91,154.00	φ75,979.00			
7		Construction of 1No. 14-seater aqua privy toilet at Oyoko	M/S Rashmo Zack Company Limited/Works Dept	50%	122,496.15	28,540.00	93,956.00	φ76,539.00			
8		Construction 1No. 2unit Pre-school at Bomeng	Dandus and Sons Company Limited/Works Dept	67%	112,183.00	76,350.00	35,833.00	φ82,410.87			
9		Extension of electricity to newly developed areas at Pepease Community (Phase II)	M/S Osmed Pius Company limited	100%	160,500	160,500	0	φ35,979.00			
10		Construction of 4-seater water closet toilet and completion of 1no. 3unit classroom block, office, store and	Messrs Exene Green Company Limited	100%	273,630	41,044.50	232,585.50	φ179,218.00			

		computer lab. 60No. dual desk, 1no. padded teachers table with drawer and 10no. padded teachers chair at Woraso D/A Junior High School																	
1	1	Construction of 4-unit Lockable Stores 2 Chamber Urinal and Paving of Market at Sekyere	P. Trust Construction	85%	89,950.00	82,766.85	7,183	φ130,654.00											

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Drilling and Construction of 1No. Borehole with hand pump and platform at Domase, Fabrication of 600 NO. Dual Desks, 400 No. Mono desks and 50No. Teachers' Tables and Chairs District wide Domase	Drilling and Construction of 1No. Borehole with hand pump and platform at Domase, Fabrication of 600 NO. Dual Desks, 400 No. Mono desks and 50No. Teachers' Tables and Chairs District wide Domase	DACF-RFG	548,955.38	
2.	Construction of 2 No. 10-Seater Water Closet Toilet and Construction Mechanized Borehole with overhead tank at Temate and Akotosu	Construction of 2 No. 10-Seater Water Closet Toilet and Construction Mechanized Borehole with overhead tank at Temate and Akotosu	DACF-RFG	491,189.70	
3.	Construction of 4-Unit Lockable stores with concrete roof at Kumawu	Construction of 4-Unit Lockable stores with concrete roof at Kumawu	DACF-RFG	322,840.73	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,655,929		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	66	2,391,398		
140402 12.6 companies to adopt sust. pract to integ. sust. info in reporting	0	79,571		
140404 9.b sup domestic tech dev, R&I in devel cties	0	1,504,672		
150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	2,000		
160813 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqity	0	7,500		
200304 15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC	0	3,000		
210103 11.6 rdc the adverse percap environmental imp of cities	0	87,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	407,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	230,000		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	115,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,663,491		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	385,342		
580102 1.1 Eradicate extreme poverty	0	353,000		
Grand Total ¢	66	12,885,403	-12,885,337	-100.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
275 02 00 001 26	61.00	0.00	1,090,036.85	1,090,036.85
Finance, ,				
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	6.00	0.00	424,586.85	424,586.85
1412003 Stool Land Revenue	1.00	0.00	152,500.00	152,500.00
1412004 Development and Building Permit Forms	1.00	0.00	5,000.00	5,000.00
1412009 Comm. Mast Permit	1.00	0.00	15,000.00	15,000.00
1413001 Property Rate	1.00	0.00	208,086.85	208,086.85
1413002 Basic Rate	1.00	0.00	4,000.00	4,000.00
1415038 Rental of Facilities	1.00	0.00	40,000.00	40,000.00
Official Liquidation Fees	43.00	0.00	660,250.00	660,250.00
1422001 Breweries/Distilleries	1.00	0.00	1,200.00	1,200.00
1422002 Herbalist License	1.00	0.00	2,500.00	2,500.00
1422005 Restaurant/Chop Bar/Caterers	1.00	0.00	15,000.00	15,000.00
1422006 Corn / Rice / Flour Miller	1.00	0.00	4,000.00	4,000.00
1422009 Bakers License	1.00	0.00	2,500.00	2,500.00
1422011 Artisans	1.00	0.00	20,000.00	20,000.00
1422013 Sand and Stone Dealers Licence	1.00	0.00	40,000.00	40,000.00
1422014 Charcoal / Firewood Dealers	1.00	0.00	3,050.00	3,050.00
1422015 Service/Filling Stations	1.00	0.00	10,000.00	10,000.00
1422016 Lottery Business	1.00	0.00	5,000.00	5,000.00
1422017 Hotel Services	1.00	0.00	6,000.00	6,000.00
1422018 Pharmacy / Chemical Sellers	1.00	0.00	10,000.00	10,000.00
1422019 Timber Products	1.00	0.00	10,000.00	10,000.00
1422022 Canopy / Chairs / Bench	1.00	0.00	3,000.00	3,000.00
1422023 Communication Services	1.00	0.00	3,000.00	3,000.00
1422024 Private Education Int.	1.00	0.00	5,000.00	5,000.00
1422029 Mobile Sale Van	1.00	0.00	5,000.00	5,000.00
1422030 Entertainment Services	2.00	0.00	6,000.00	6,000.00
1422033 Stores	1.00	0.00	22,000.00	22,000.00
1422036 Petrochemical Companies	1.00	0.00	4,000.00	4,000.00
1422044 Financial Institutions	1.00	0.00	30,000.00	30,000.00
1422059 Cocoa Residue Dealers	1.00	0.00	5,000.00	5,000.00
1422069 Private Recreational Parks	1.00	0.00	2,000.00	2,000.00
1422119 Drilling Companies	1.00	0.00	17,000.00	17,000.00
1422128 Telecommunication Companies	1.00	0.00	30,000.00	30,000.00
1422148 Printing Services	1.00	0.00	1,500.00	1,500.00
1422157 Building Plans / Permit	1.00	0.00	22,000.00	22,000.00
1422159 Comm. Mast Permit	1.00	0.00	5,000.00	5,000.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422178	Car Washing Bay Licence	1.00	0.00	2,000.00	2,000.00
1423001	Markets Tolls	1.00	0.00	45,000.00	45,000.00
1423002	Livestock / Kraals	1.00	0.00	2,500.00	2,500.00
1423004	Sale of Poultry	1.00	0.00	5,000.00	5,000.00
1423006	Burial Fees	1.00	0.00	222,000.00	222,000.00
1423009	Billboard/Signage Offences	1.00	0.00	2,000.00	2,000.00
1423010	Export of Commodities	1.00	0.00	35,000.00	35,000.00
1423011	Marriage Registration	1.00	0.00	4,000.00	4,000.00
1423086	Vehicle Stickers for Embossment	1.00	0.00	5,000.00	5,000.00
1423138	Day Care Centre Fee	1.00	0.00	2,000.00	2,000.00
1423157	Donation	1.00	0.00	30,000.00	30,000.00
1423243	Hawkers Fee	1.00	0.00	500.00	500.00
1423527	Tender Documents	1.00	0.00	5,500.00	5,500.00
1423861	Environmental Health Inspection and Certification Fees	1.00	0.00	10,000.00	10,000.00
General Negligence Related Fines		12.00	0.00	5,200.00	5,200.00
1430001	Court Fines	1.00	0.00	4,000.00	4,000.00
1430016	Spot fine	1.00	0.00	200.00	200.00
1430023	Impounding Fines	10.00	0.00	1,000.00	1,000.00
Grand Total		61.00	0.00	1,090,036.85	1,090,036.85

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 KumawuDistrict - Kumawu	0	0	0	12,885,403	12,885,403	5,655,929
Management and Administration	0	0	0	6,312,733	6,312,733	3,834,264
	0	0	0	3,534,827	3,534,827	3,519,327
	0	0	0	969,335	969,335	314,936
	0	0	0	55,000	55,000	
	0	0	0	1,733,571	1,733,571	
	0	0	0	20,000	20,000	
Social Services Delivery	0	0	0	2,772,294	2,772,294	708,303
	0	0	0	736,303	736,303	708,303
	0	0	0	67,000	67,000	
	0	0	0	275,000	275,000	
	0	0	0	765,991	765,991	
	0	0	0	300,000	300,000	
	0	0	0	220,000	220,000	
	0	0	0	408,000	408,000	
Infrastructure Delivery and Management	0	0	0	1,918,161	1,918,161	343,489
	0	0	0	376,489	376,489	343,489
	0	0	0	105,702	105,702	
	0	0	0	80,000	80,000	
	0	0	0	641,351	641,351	
	0	0	0	449,285	449,285	
	0	0	0	162,404	162,404	
	0	0	0	102,930	102,930	
Economic Development	0	0	0	1,114,873	1,114,873	769,873
	0	0	0	794,873	794,873	769,873
	0	0	0	80,000	80,000	
	0	0	0	240,000	240,000	
Environmental and Sanitation Management	0	0	0	767,342	767,342	
	0	0	0	39,000	39,000	
	0	0	0	70,000	70,000	
	0	0	0	609,081	609,081	
	0	0	0	49,261	49,261	
Grand Total	0	0	0	12,885,403	12,885,403	5,655,929

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 Kumawu District - Kumawu	0	0	0	12,885,403	12,885,403	5,655,929
Management and Administration	0	0	0	6,312,733	6,312,733	3,834,264
SP1.1: General Administration	0	0	0	5,825,430	5,825,430	3,595,532
21 Compensation of employees [GFS]	0	0	0	3,595,532	3,595,532	3,595,532
211 Child Education Grant (Foreign Mission)	0	0	0	3,404,876	3,404,876	3,404,876
21110 Established Post	0	0	0	3,280,596	3,280,596	3,280,596
21111 Non Established Post	0	0	0	74,280	74,280	74,280
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	190,656	190,656	190,656
21210 Gratuity	0	0	0	190,656	190,656	190,656
22 Use of goods and services	0	0	0	2,020,898	2,020,898	
221 Vehicle Registration	0	0	0	2,020,898	2,020,898	
22101 Value Books	0	0	0	147,000	147,000	
22102 Utilities	0	0	0	19,600	19,600	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	1,402,500	1,402,500	
22107 Training, Seminar and Conference Cost	0	0	0	92,398	92,398	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	259,400	259,400	
27 Social benefits [GFS]	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	
28 Other expense	0	0	0	204,000	204,000	
282 Dividend Paid By SOEs	0	0	0	204,000	204,000	
28210 Dividend Paid By SOEs	0	0	0	204,000	204,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	169,000	169,000	
22 Use of goods and services	0	0	0	169,000	169,000	
221 Vehicle Registration	0	0	0	169,000	169,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	95,000	95,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	50,114	50,114	50,114
21 Compensation of employees [GFS]	0	0	0	50,114	50,114	50,114
211 Child Education Grant (Foreign Mission)	0	0	0	50,114	50,114	50,114
21110 Established Post	0	0	0	50,114	50,114	50,114
SP1.5: Human Resource Management	0	0	0	268,189	268,189	188,618

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	188,618	188,618	188,618
211 Child Education Grant (Foreign Mission)	0	0	0	188,618	188,618	188,618
21110 Established Post	0	0	0	188,618	188,618	188,618
22 Use of goods and services	0	0	0	79,571	79,571	
221 Vehicle Registration	0	0	0	79,571	79,571	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	49,571	49,571	
Social Services Delivery	0	0	0	2,772,294	2,772,294	708,303
SP2.1 Education, youth & Sports Services	0	0	0	1,663,491	1,663,491	
22 Use of goods and services	0	0	0	177,000	177,000	
221 Vehicle Registration	0	0	0	177,000	177,000	
22101 Value Books	0	0	0	112,000	112,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	203,000	203,000	
282 Dividend Paid By SOEs	0	0	0	203,000	203,000	
28210 Dividend Paid By SOEs	0	0	0	203,000	203,000	
31 Non Financial Assets	0	0	0	1,283,491	1,283,491	
311 WIP - Laboratories	0	0	0	1,283,491	1,283,491	
31112 WIP - Laboratories	0	0	0	1,189,953	1,189,953	
31113 Perimeter Protection/ Fence	0	0	0	93,538	93,538	
SP2.2 Public Health Services and Management	0	0	0	45,500	45,500	
22 Use of goods and services	0	0	0	30,500	30,500	
221 Vehicle Registration	0	0	0	30,500	30,500	
22105 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
SP2.3 Social Welfare and Community Development	0	0	0	686,276	686,276	333,276
21 Compensation of employees [GFS]	0	0	0	333,276	333,276	333,276
211 Child Education Grant (Foreign Mission)	0	0	0	333,276	333,276	333,276
21110 Established Post	0	0	0	333,276	333,276	333,276
22 Use of goods and services	0	0	0	268,000	268,000	
221 Vehicle Registration	0	0	0	268,000	268,000	
22101 Value Books	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	68,000	68,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	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
31 Non Financial Assets	0	0	0	25,000	25,000	
311 WIP - Laboratories	0	0	0	25,000	25,000	
31111 Hostels	0	0	0	25,000	25,000	
SP2.4 Birth and Death Registration Services	0	0	0	49,114	49,114	47,114
21 Compensation of employees [GFS]	0	0	0	47,114	47,114	47,114
211 Child Education Grant (Foreign Mission)	0	0	0	47,114	47,114	47,114
21110 Established Post	0	0	0	47,114	47,114	47,114
22 Use of goods and services	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	327,913	327,913	327,913
21 Compensation of employees [GFS]	0	0	0	327,913	327,913	327,913
211 Child Education Grant (Foreign Mission)	0	0	0	327,913	327,913	327,913
21110 Established Post	0	0	0	327,913	327,913	327,913
Infrastructure Delivery and Management	0	0	0	1,918,161	1,918,161	343,489
SP3.1 Physical and Spatial Planning Development	0	0	0	224,235	224,235	154,235
21 Compensation of employees [GFS]	0	0	0	154,235	154,235	154,235
211 Child Education Grant (Foreign Mission)	0	0	0	154,235	154,235	154,235
21110 Established Post	0	0	0	154,235	154,235	154,235
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,693,926	1,693,926	189,254
21 Compensation of employees [GFS]	0	0	0	189,254	189,254	189,254
211 Child Education Grant (Foreign Mission)	0	0	0	189,254	189,254	189,254
21110 Established Post	0	0	0	189,254	189,254	189,254
22 Use of goods and services	0	0	0	365,000	365,000	
221 Vehicle Registration	0	0	0	365,000	365,000	
22101 Value Books	0	0	0	205,000	205,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	136,000	136,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	1,139,672	1,139,672	
311 WIP - Laboratories	0	0	0	1,139,672	1,139,672	
31112 WIP - Laboratories	0	0	0	54,196	54,196	
31113 Perimeter Protection/ Fence	0	0	0	987,830	987,830	
31122 Sports Equipment	0	0	0	16,050	16,050	
31131 Fuel Tanks	0	0	0	81,596	81,596	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,114,873	1,114,873	769,873
SP4.1 Trade, Tourism and Industrial Development	0	0	0	115,000	115,000	
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	10,000	10,000	
SP4.2 Agricultural Services and Management	0	0	0	999,873	999,873	769,873
21 Compensation of employees [GFS]	0	0	0	769,873	769,873	769,873
211 Child Education Grant (Foreign Mission)	0	0	0	769,873	769,873	769,873
21110 Established Post	0	0	0	769,873	769,873	769,873
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	118,820	118,820	
22107 Training, Seminar and Conference Cost	0	0	0	26,180	26,180	
22109 Special Services	0	0	0	80,000	80,000	
Environmental and Sanitation Management	0	0	0	767,342	767,342	
SP5.1 Disaster Prevention and Management	0	0	0	17,000	17,000	
22 Use of goods and services	0	0	0	17,000	17,000	
221 Vehicle Registration	0	0	0	17,000	17,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	750,342	750,342	
22 Use of goods and services	0	0	0	410,500	410,500	
221 Vehicle Registration	0	0	0	410,500	410,500	
22102 Utilities	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	349,500	349,500	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	339,842	339,842	
311 WIP - Laboratories	0	0	0	339,842	339,842	
31112 WIP - Laboratories	0	0	0	140,000	140,000	
31113 Perimeter Protection/ Fence	0	0	0	166,842	166,842	
31121 Transport equipment	0	0	0	33,000	33,000	

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	12,885,403	12,885,403	5,655,929

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	Total/IGF	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA				Others
Sekeye Kumawu District - Kumawu	5,340,993	3,386,071	1,265,423	9,992,486	314,936	735,398	130,702	1,181,037	0	0	20,000	1,391,879	1,411,879	12,885,403
Management and Administration	3,519,327	1,804,071	0	5,323,398	314,936	654,398	0	989,335	0	0	20,000	0	20,000	6,312,333
Central Administration	3,280,596	1,611,000	0	4,891,596	314,936	591,398	0	906,335	0	0	20,000	0	20,000	5,817,930
Administration (Assembly Office)	3,280,596	1,611,000	0	4,891,596	314,936	591,398	0	906,335	0	0	20,000	0	20,000	5,817,930
Finance	0	136,000	0	136,000	0	33,000	0	33,000	0	0	0	0	0	169,000
	0	136,000	0	136,000	0	33,000	0	33,000	0	0	0	0	0	169,000
Human Resource	188,618	49,571	0	238,189	0	30,000	0	30,000	0	0	0	0	0	268,189
Human Resource	188,618	49,571	0	238,189	0	30,000	0	30,000	0	0	0	0	0	268,189
Human Resource	188,618	49,571	0	238,189	0	30,000	0	30,000	0	0	0	0	0	268,189
Statistics	50,114	7,500	0	57,614	0	0	0	0	0	0	0	0	0	57,614
Statistics	50,114	7,500	0	57,614	0	0	0	0	0	0	0	0	0	57,614
Statistics	50,114	7,500	0	57,614	0	0	0	0	0	0	0	0	0	57,614
Social Services Delivery	708,303	433,500	615,491	1,777,294	0	2,000	65,000	67,000	0	0	0	0	628,000	2,772,294
Education, Youth and Sports	0	380,000	615,491	995,491	0	0	40,000	40,000	0	0	0	0	628,000	1,663,491
Education	0	380,000	615,491	995,491	0	0	40,000	40,000	0	0	0	0	628,000	1,663,491
Health	327,913	45,500	0	373,413	0	0	0	0	0	0	0	0	0	373,413
Health	327,913	45,500	0	373,413	0	0	0	0	0	0	0	0	0	373,413
Health	327,913	45,500	0	373,413	0	0	0	0	0	0	0	0	0	373,413
Environmental Health Unit	327,913	0	0	327,913	0	0	0	0	0	0	0	0	0	327,913
Environmental Health Unit	327,913	0	0	327,913	0	0	0	0	0	0	0	0	0	327,913
Environmental Health Unit	327,913	0	0	327,913	0	0	0	0	0	0	0	0	0	327,913
Hospital services	0	45,500	0	45,500	0	0	0	0	0	0	0	0	0	45,500
Hospital services	0	45,500	0	45,500	0	0	0	0	0	0	0	0	0	45,500
Hospital services	0	45,500	0	45,500	0	0	0	0	0	0	0	0	0	45,500
Social Welfare & Community Development	333,276	28,000	0	361,276	0	0	25,000	25,000	0	0	0	0	0	686,276
Social Welfare	333,276	28,000	0	361,276	0	0	25,000	25,000	0	0	0	0	0	686,276
Social Welfare	333,276	28,000	0	361,276	0	0	25,000	25,000	0	0	0	0	0	686,276
Birth and Death	47,114	0	0	47,114	0	2,000	0	2,000	0	0	0	0	0	49,114
Birth and Death	47,114	0	0	47,114	0	2,000	0	2,000	0	0	0	0	0	49,114
Birth and Death	47,114	0	0	47,114	0	2,000	0	2,000	0	0	0	0	0	49,114
Infrastructure Delivery and Management	343,489	385,000	369,351	1,097,840	0	50,000	55,702	105,702	0	0	0	0	714,619	1,918,161
Physical Planning	154,235	70,000	0	224,235	0	0	0	0	0	0	0	0	0	224,235
Town and Country Planning	154,235	70,000	0	224,235	0	0	0	0	0	0	0	0	0	224,235
Works	189,254	315,000	369,351	873,605	0	50,000	55,702	105,702	0	0	0	0	714,619	1,693,926
Office of Departmental Head	189,254	0	0	189,254	0	0	0	0	0	0	0	0	0	189,254
Office of Departmental Head	189,254	0	0	189,254	0	0	0	0	0	0	0	0	0	189,254
Office of Departmental Head	189,254	0	0	189,254	0	0	0	0	0	0	0	0	0	189,254
Public Works	0	315,000	369,351	684,351	0	50,000	55,702	105,702	0	0	0	0	714,619	1,504,672
Economic Development	769,873	345,000	0	1,114,873	0	0	0	0	0	0	0	0	0	1,114,873

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	769,873	230,000	0	999,873	0	0	0	0	0	0	0	0	0	0	999,873
	769,873	230,000	0	999,873	0	0	0	0	0	0	0	0	0	0	999,873
Trade, Industry and Tourism	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	115,000
Trade	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	115,000
Environmental and Sanitation Management	0	398,500	280,581	679,081	0	29,000	10,000	39,000	0	0	0	0	0	0	767,342
Health	0	383,500	280,581	664,081	0	24,000	10,000	34,000	0	0	0	0	0	0	747,342
Environmental Health Unit	0	383,500	0	383,500	0	24,000	0	24,000	0	0	0	0	0	0	407,500
Hospital services	0	0	280,581	280,581	0	0	10,000	10,000	0	0	0	0	0	0	339,842
Natural Resource Conservation	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Disaster Prevention	0	12,000	0	12,000	0	5,000	0	5,000	0	0	0	0	0	0	17,000
	0	12,000	0	12,000	0	5,000	0	5,000	0	0	0	0	0	0	17,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				906,335	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]							314,936	
Objective	000000	Compensation of Employees						314,936
Program	91001	Management and Administration						314,936
Sub-Program	91001001	SP1.1: General Administration						314,936
Operation	000000		0.0	0.0	0.0			314,936

Child Education Grant (Foreign Mission)								124,280
2111102	Monthly Paid and Casual Labour							74,280
2111243	Transfer Grants							50,000
Imputed Social Contributions [GFS]								190,656
2121001	13 Percent SSF Contribution							9,656
2121004	End of Service Benefit (ESB/Ex-Gratia)							181,000

Use of goods and services							521,398	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources						521,398
Program	91001	Management and Administration						521,398
Sub-Program	91001001	SP1.1: General Administration						521,398
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			521,398

Vehicle Registration								521,398
2210101	Printed Material and Stationery							25,000
2210102	Office Facilities, Supplies and Accessories							50,000
2210103	Refreshment Items							20,000
2210201	Electricity charges							10,000
2210202	Water							4,000
2210203	Telecommunications							5,000
2210204	Postal Charges							600
2210301	Cleaning Materials							5,000
2210404	Hotel Accommodations							5,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							80,000
2210509	Other Travel and Transportation							75,000
2210511	Local Travel Cost							40,000
2210709	Seminars/Conferences/Workshops - Domestic							40,283
2210711	Public Education and Sensitization							37,115
2210902	Official Celebrations							20,000
2210904	Substructure Allowances							84,400

Social benefits [GFS]							5,000	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001001	SP1.1: General Administration						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			5,000

Employer Social Benefits in Cash								5,000
2731103	Refund of Medical Expenses							5,000

						Other expense	65,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001001	SP1.1: General Administration					65,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	65,000
Dividend Paid By SOEs							65,000
2821009 Donations							40,000
2821010 Contributions							25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602			Total By Fund Source			54,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

						Use of goods and services	20,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000

						Other expense	34,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					34,000
Program	91001	Management and Administration					34,000
Sub-Program	91001001	SP1.1: General Administration					34,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	34,000
Dividend Paid By SOEs							34,000
2821009 Donations							34,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,557,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Use of goods and services								1,452,000
Objective	130103	17.3 Mobilize addtl financ res for devel cttries frm multi sources						1,452,000
Program	91001	Management and Administration						1,452,000
Sub-Program	91001001	SP1.1: General Administration						1,452,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	1,452,000

Vehicle Registration								1,452,000
2210101	Printed Material and Stationery							30,000
2210103	Refreshment Items							22,000
2210405	Rental of Land and Buildings							50,000
2210502	Maintenance and Repairs - Official Vehicles							110,000
2210503	Fuel and Lubricants - Official Vehicles							950,000
2210511	Local Travel Cost							80,000
2210706	Library and Subscription							5,000
2210711	Public Education and Sensitization							10,000
2210802	External Consultants Fees							40,000
2210902	Official Celebrations							45,000
2210904	Substructure Allowances							110,000

Other expense								105,000
Objective	130103	17.3 Mobilize addtl financ res for devel cttries frm multi sources						105,000
Program	91001	Management and Administration						105,000
Sub-Program	91001001	SP1.1: General Administration						105,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	105,000

Dividend Paid By SOEs								105,000
2821009	Donations							35,000
2821010	Contributions							70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13523		<i>Total By Fund Source</i>					20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Use of goods and services								20,000
Objective	130103	17.3 Mobilize addtl financ res for devel cttries frm multi sources						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	20,000

Vehicle Registration								20,000
2210503	Fuel and Lubricants - Official Vehicles							20,000

Total Cost Centre

5,817,930

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 33,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2750200001	Sekyere Kumawu District - Kumawu_Finance_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	33,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources		33,000
Program	91001	Management and Administration		33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	33,000

Vehicle Registration				33,000
2210122	Value Books			12,000
2210804	Contract appointments			20,000
2211101	Bank Charges			1,000

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

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

Vehicle Registration				1,000
2211101	Bank Charges			1,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	135,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							135,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources						135,000
Program	91001	Management and Administration						135,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						135,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	135,000
Vehicle Registration							135,000	
	2210511	Local Travel Cost						5,000
	2210622	Maintenance of Computer Software						20,000
	2210710	Staff Development						15,000
	2210904	Substructure Allowances						70,000
	2210908	Property Valuation Expenses						25,000
Total Cost Centre							169,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,000
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets						40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Project	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	40,000
WIP - Laboratories						40,000	
3111256 WIP - School Buildings						40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	260,000
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	90,000
Vehicle Registration							90,000
2210115 Textbooks and Library Books							20,000
2210117 Teaching and Learning Materials							50,000
2210118 Sports, Recreational and Cultural Materials							20,000
Other expense							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	120,000
Dividend Paid By SOEs							120,000
2821019 Scholarship and Bursaries							120,000
Non Financial Assets							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Project	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	50,000
WIP - Laboratories							50,000
3111256 WIP - School Buildings							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					735,491
Function Code	70980	Education n.e.c						
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Use of goods and services								87,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						87,000
Program	91006	Social Services Delivery						87,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						87,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			87,000

Vehicle Registration								87,000
2210101	Printed Material and Stationery							20,000
2210118	Sports, Recreational and Cultural Materials							2,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210511	Local Travel Cost							8,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000
2210902	Official Celebrations							50,000

Other expense								83,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						83,000
Program	91006	Social Services Delivery						83,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						83,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			83,000

Dividend Paid By SOEs								83,000
2821010	Contributions							33,000
2821019	Scholarship and Bursaries							50,000

Non Financial Assets								565,491
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						565,491
Program	91006	Social Services Delivery						565,491
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						565,491
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			565,491

WIP - Laboratories								565,491
3111205	School Buildings							340,378
3111256	WIP - School Buildings							131,575
3111312	Sports Stadium							93,538

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	220,000
Function Code	70980	Education n.e.c		
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	220,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			220,000	
Program	91006	Social Services Delivery			220,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			220,000	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	220,000

WIP - Laboratories						220,000
3111256	WIP - School Buildings					220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	408,000
Function Code	70980	Education n.e.c		
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	408,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			408,000	
Program	91006	Social Services Delivery			408,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			408,000	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	408,000

WIP - Laboratories						408,000
3111205	School Buildings					408,000

Total Cost Centre 1,663,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 327,913
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Compensation of employees [GFS]	327,913
Objective	000000	Compensation of Employees		327,913
Program	91006	Social Services Delivery		327,913
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		327,913
Operation	000000		0.0 0.0 0.0	327,913

Child Education Grant (Foreign Mission)			327,913
2111001	Established Post		327,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,000
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	24,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		24,000
Program	91009	Environmental and Sanitation Management		24,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		24,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	24,000

Vehicle Registration			24,000
2210205	Sanitation Charges		10,000
2210302	Contract Cleaning Service Charges		4,000
2210801	Local Consultants Fees (Companies)		10,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					383,500	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							383,500	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					383,500	
Program	91009	Environmental and Sanitation Management					383,500	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					383,500	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	383,500
Vehicle Registration							383,500	
	2210301	Cleaning Materials					5,000	
	2210302	Contract Cleaning Service Charges					340,500	
	2210618	Maintenance of Cemeteries					30,000	
	2210706	Library and Subscription					5,000	
	2210711	Public Education and Sensitization					3,000	
<i>Total Cost Centre</i>							735,413	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91009	Environmental and Sanitation Management			10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
WIP - Laboratories					10,000	
3111303 Toilets					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	85,000
Function Code	70731	General hospital services (IS)		
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Social benefits [GFS]	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	15,000
Employer Social Benefits in Cash					15,000	
2731103 Refund of Medical Expenses					15,000	

				Non Financial Assets	70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,000	
Program	91009	Environmental and Sanitation Management			70,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories					70,000	
3111353 WIP - Toilets					70,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				241,081
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							30,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,500
Program	91006	Social Services Delivery					30,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,500
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,500
Vehicle Registration							30,500
2210511 Local Travel Cost							17,500
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							210,581
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					210,581
Program	91009	Environmental and Sanitation Management					210,581
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					210,581
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,581
WIP - Laboratories							210,581
3111252 WIP - Clinics							140,000
3111353 WIP - Toilets							37,581
3112105 Motor Bike, bicycles etc							33,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				49,261
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							49,261
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,261
Program	91009	Environmental and Sanitation Management					49,261
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					49,261
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		49,261
WIP - Laboratories							49,261
3111303 Toilets							49,261
Total Cost Centre							385,342

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				794,873
Function Code	70421	Agriculture cs					
Organisation	275060001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							769,873
Objective	000000	Compensation of Employees					769,873
Program	91008	Economic Development					769,873
Sub-Program	91008002	SP4.2 Agricultural Services and Management					769,873
Operation	000000		0.0	0.0	0.0	769,873	
Child Education Grant (Foreign Mission)							769,873
2111001 Established Post							769,873
Use of goods and services							25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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
2210511 Local Travel Cost							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				205,000
Function Code	70421	Agriculture cs					
Organisation	275060001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							205,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					205,000
Program	91008	Economic Development					205,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					205,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	205,000	
Vehicle Registration							205,000
2210116 Chemicals and Consumables							5,000
2210502 Maintenance and Repairs - Official Vehicles							17,800
2210511 Local Travel Cost							76,020
2210710 Staff Development							26,180
2210902 Official Celebrations							80,000
Total Cost Centre							999,873

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	169,235		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2750702001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0624001	Sekyere Afram Plains - Kumawu							
Compensation of employees [GFS]							154,235		
Objective	000000	Compensation of Employees					154,235		
Program	91007	Infrastructure Delivery and Management					154,235		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					154,235		
Operation	000000		0.0	0.0	0.0		154,235		
Child Education Grant (Foreign Mission)							154,235		
2111001 Established Post							154,235		
Use of goods and services							15,000		
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					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		
2210511 Local Travel Cost							15,000		

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2750702001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							35,000	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities						35,000
Program	91007	Infrastructure Delivery and Management						35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						35,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210101 Printed Material and Stationery							20,000	
2210511 Local Travel Cost							15,000	
Other expense							20,000	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							224,235	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		361,276
Organisation	2750802001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			Compensation of employees [GFS]		333,276
Objective	000000	Compensation of Employees			333,276
Program	91006	Social Services Delivery			333,276
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			333,276
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					333,276
2111001 Established Post					333,276

			Use of goods and services		28,000
Objective	580102	1.1 Eradicate extreme poverty			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
2210511 Local Travel Cost					28,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		25,000
Organisation	2750802001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			Non Financial Assets		25,000
Objective	580102	1.1 Eradicate extreme poverty			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
Project	910603	910603 - Community mobilization	1.0	1.0	1.0
WIP - Laboratories					25,000
3111102 Destitute Homes					25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children					
Organisation	2750802001	Sekyere Kumawu District - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							240,000
Objective	580102	1.1 Eradicate extreme poverty					240,000
Program	91006	Social Services Delivery					240,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					240,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	240,000
Vehicle Registration							240,000
2210120 Purchase of Petty Tools/Implements							200,000
2210511 Local Travel Cost							40,000
Social benefits [GFS]							30,000
Objective	580102	1.1 Eradicate extreme poverty					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	30,000
Employer Social Benefits in Cash							30,000
2731103 Refund of Medical Expenses							30,000
Other expense							30,000
Objective	580102	1.1 Eradicate extreme poverty					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
Total Cost Centre							686,276

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services						3,000	
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
Total Cost Centre						3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	189,254
Function Code	70610	Housing development						
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Compensation of employees [GFS]							189,254	
Objective	000000	Compensation of Employees						189,254
Program	91007	Infrastructure Delivery and Management						189,254
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						189,254
Operation	000000		0.0	0.0	0.0		189,254	
Child Education Grant (Foreign Mission)							189,254	
2111001 Established Post							189,254	
Total Cost Centre							189,254	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						18,000
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries				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
2210511 Local Travel Cost						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			105,702
Function Code	70610	Housing development				
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						50,000
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						30,000
Non Financial Assets						55,702
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries				55,702
Program	91007	Infrastructure Delivery and Management				55,702
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				55,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,702
WIP - Laboratories						55,702
3111304 Markets						48,702
3113110 Water Systems						7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	80,000	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210108	Construction Material				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	586,351
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	217,000	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			217,000	
Program	91007	Infrastructure Delivery and Management			217,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			217,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	217,000

Vehicle Registration					217,000
2210108	Construction Material				125,000
2210511	Local Travel Cost				3,000
2210602	Repairs of Residential Buildings				50,000
2210617	Street Lights/Traffic Lights				36,000
2210711	Public Education and Sensitization				3,000

				Non Financial Assets	369,351	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			369,351	
Program	91007	Infrastructure Delivery and Management			369,351	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			369,351	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	369,351

WIP - Laboratories					369,351
3111211	Court Houses				8,741
3111259	WIP - Police Post				45,454
3111308	Feeder Roads				295,155
3113110	Water Systems				20,000

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

				Non Financial Assets	449,285	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			449,285	
Program	91007	Infrastructure Delivery and Management			449,285	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			449,285	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	449,285

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	162,404
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	162,404	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			162,404	
Program	91007	Infrastructure Delivery and Management			162,404	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			162,404	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	162,404

WIP - Laboratories						162,404
3111311	Drainage					162,404

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	102,930
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	102,930	
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries			102,930	
Program	91007	Infrastructure Delivery and Management			102,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			102,930	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	102,930

WIP - Laboratories						102,930
3111304	Markets					32,285
3112214	Electrical Equipment					16,050
3113110	Water Systems					54,596

Total Cost Centre 1,504,672

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	80,000	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			80,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210710	Staff Development				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	35,000	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			35,000	
Program	91008	Economic Development			35,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			35,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210405	Rental of Land and Buildings				10,000
2210615	Recreational Parks				15,000
2210910	Trade Promotion / Publicity				10,000

Total Cost Centre 115,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention_Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

Use of goods and services					5,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		12,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention_Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

Use of goods and services					12,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			12,000
Program	91009	Environmental and Sanitation Management			12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					12,000
2210108	Construction Material				10,000
2210711	Public Education and Sensitization				2,000

Total Cost Centre 17,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			47,114
Function Code	71090	Social protection n.e.c.				
Organisation	2751700001	Sekyere KumawuDistrict - Kumawu_Birth and Death_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Compensation of employees [GFS]						47,114
Objective	000000	Compensation of Employees				47,114
Program	91006	Social Services Delivery				47,114
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				47,114
Operation	000000		0.0	0.0	0.0	47,114
Child Education Grant (Foreign Mission)						47,114
2111001 Established Post						47,114
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	2751700001	Sekyere KumawuDistrict - Kumawu_Birth and Death_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						2,000
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Total Cost Centre						49,114

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	196,618
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

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

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

			Use of goods and services	8,000
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting		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
2210904	Substructure Allowances		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	30,000
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210710	Staff Development		30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			41,571
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						41,571
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting				41,571
Program	91001	Management and Administration				41,571
Sub-Program	91001005	SP1.5: Human Resource Management				41,571
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	41,571
Vehicle Registration						41,571
2210904 Substructure Allowances						41,571
Total Cost Centre						268,189

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		57,614		
Organisation	2751901001	Sekyere KumawuDistrict - Kumawu_Statistics_Statistics_Statistics_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Compensation of employees [GFS]				50,114		
Objective	000000	Compensation of Employees		50,114		
Program	91001	Management and Administration		50,114		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		50,114		
Operation	000000	0.0	0.0	0.0	50,114	
Child Education Grant (Foreign Mission)				50,114		
2111001 Established Post				50,114		
Use of goods and services				7,500		
Objective	160813	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty		7,500		
Program	91001	Management and Administration		7,500		
Sub-Program	91001001	SP1.1: General Administration		7,500		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Vehicle Registration				7,500		
2210511 Local Travel Cost				7,500		
Total Cost Centre				57,614		
Total Vote				12,885,403		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere KumawuDistrict - Kumawu	7,229,473	7,229,473	
1_No Poverty	353,000	353,000	
10_Reduce Inequality	7,500	7,500	
11_Sustainable Cities and Communities	87,000	87,000	
12_ Responsible Consumption and Production	487,071	487,071	
15_Life On Land	3,000	3,000	
17_Partnerships for the Goals	2,391,398	2,391,398	
2_Zero Hunger	232,000	232,000	
3_Good Health and Well-Being	385,342	385,342	
4_ Quality Education	1,778,491	1,778,491	
9_Industry, Innovation, and Infrastructure	1,504,672	1,504,672	
<i>Grand Total</i>	0	0	0
	7,229,473	7,229,473	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Kumawu District - Kumawu	0	0	0	7,229,473	7,229,473	0
9101 - Generic Operations	0	0	0	1,479,513	1,479,513	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,479,513	1,479,513	0
9102 - TRADE AND INDUSTRY	0	0	0	115,000	115,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	115,000	115,000	0
9103 - AGRICULTURE	0	0	0	230,000	230,000	0
910301 - Extension Services	0	0	0	230,000	230,000	0
9104 - EDUCATION	0	0	0	1,663,491	1,663,491	0
910402 - Supervision and inspection of Education Delivery	0	0	0	380,000	380,000	0
910403 - Development of youth, sports and culture	0	0	0	1,283,491	1,283,491	0
9105 - HEALTH	0	0	0	45,500	45,500	0
910502 - Clinical services	0	0	0	45,500	45,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	355,000	355,000	0
910601 - Social intervention programmes	0	0	0	328,000	328,000	0
910603 - Community mobilization	0	0	0	25,000	25,000	0
910604 - Child right promotion and protection	0	0	0	2,000	2,000	0
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,222,398	2,222,398	0
910805 - Administrative and technical meetings	0	0	0	2,222,398	2,222,398	0
9109 - WASTE MANAGEMENT	0	0	0	407,500	407,500	0
910901 - Environmental sanitation Management	0	0	0	407,500	407,500	0
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	0
9111 - WORKS	0	0	0	365,000	365,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	365,000	365,000	0
9113 - FINANCE	0	0	0	169,000	169,000	0
911301 - Treasury and accounting activities	0	0	0	169,000	169,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	79,571	79,571	0
911801 - Personnel and Staff Management	0	0	0	79,571	79,571	0
Grand Total	0	0	0	7,229,473	7,229,473	0

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>
Sekyere Kumawu District - Kumawu	7,420,130	7,420,130	190,656
	190,656	190,656	190,656
	190,656	190,656	190,656
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,479,513	1,479,513	
	65,702	65,702	
	70,000	70,000	
	579,932	579,932	
	449,285	449,285	
	162,404	162,404	
	152,191	152,191	
910201 - Promotion of Small, Medium and Large scale enterprises	115,000	115,000	
	80,000	80,000	
	35,000	35,000	
910301 - Extension Services	230,000	230,000	
	25,000	25,000	
	205,000	205,000	
910402 - Supervision and inspection of Education Delivery	380,000	380,000	
	210,000	210,000	
	170,000	170,000	
910403 - Development of youth, sports and culture	1,283,491	1,283,491	
	40,000	40,000	
	50,000	50,000	
	565,491	565,491	
	220,000	220,000	
	408,000	408,000	
910502 - Clinical services	45,500	45,500	
	15,000	15,000	
	30,500	30,500	
910601 - Social intervention programmes	328,000	328,000	
	28,000	28,000	
	300,000	300,000	
910603 - Community mobilization	25,000	25,000	
	25,000	25,000	
910604 - Child right promotion and protection	2,000	2,000	
	2,000	2,000	
910701 - Disaster management	20,000	20,000	
	5,000	5,000	
	15,000	15,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027		
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
910805 - Administrative and technical meetings	2,222,398	2,222,398			
	591,398	591,398			
	54,000	54,000			
	1,557,000	1,557,000			
	20,000	20,000			
910901 - Environmental sanitation Management	407,500	407,500			
	24,000	24,000			
	383,500	383,500			
911002 - Land use and Spatial planning	70,000	70,000			
	15,000	15,000			
	55,000	55,000			
911101 - Supervision and regulation of infrastructure development	365,000	365,000			
	18,000	18,000			
	50,000	50,000			
	80,000	80,000			
	217,000	217,000			
911301 - Treasury and accounting activities	169,000	169,000			
	33,000	33,000			
	1,000	1,000			
	135,000	135,000			
911701 - Data and information dissemination	7,500	7,500			
	7,500	7,500			
911801 - Personnel and Staff Management	79,571	79,571			
	8,000	8,000			
	30,000	30,000			
	41,571	41,571			
Grand Total	0	0	0	7,420,130	7,420,130
				190,656	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Sekyere Kumawu District - Kumawu	7,420,130	7,420,130	190,656
70111 Exec. & leg. Organs (cs)	2,413,055	2,413,055	190,656
	782,055	782,055	190,656
	54,000	54,000	
	1,557,000	1,557,000	
	20,000	20,000	
70112 Financial & fiscal affairs (CS)	256,071	256,071	
	15,500	15,500	
	63,000	63,000	
	1,000	1,000	
	176,571	176,571	
70133 Overall planning & statistical services (CS)	70,000	70,000	
	15,000	15,000	
	55,000	55,000	
70360 Public order and safety n.e.c	17,000	17,000	
	5,000	5,000	
	12,000	12,000	
70411 General Commercial & economic affairs (CS)	115,000	115,000	
	80,000	80,000	
	35,000	35,000	
70421 Agriculture cs	230,000	230,000	
	25,000	25,000	
	205,000	205,000	
70560 Environmental protection n.e.c	3,000	3,000	
	3,000	3,000	
70610 Housing development	1,504,672	1,504,672	
	18,000	18,000	
	105,702	105,702	
	80,000	80,000	
	586,351	586,351	
	449,285	449,285	
	162,404	162,404	
	102,930	102,930	
70731 General hospital services (IS)	385,342	385,342	
	10,000	10,000	
	85,000	85,000	
	241,081	241,081	
	49,261	49,261	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekyere Kumawu District - Kumawu	7,420,130	7,420,130	190,656
70111 Exec. & leg. Organs (cs)	2,413,055	2,413,055	190,656
70112 Financial & fiscal affairs (CS)	256,071	256,071	
70133 Overall planning & statistical services (CS)	70,000	70,000	
70360 Public order and safety n.e.c	17,000	17,000	
70411 General Commercial & economic affairs (CS)	115,000	115,000	
70421 Agriculture cs	230,000	230,000	
70560 Environmental protection n.e.c	3,000	3,000	
70610 Housing development	1,504,672	1,504,672	
70731 General hospital services (IS)	385,342	385,342	
70740 Public health services	407,500	407,500	
70980 Education n.e.c	1,663,491	1,663,491	
71040 Family and children	353,000	353,000	
71090 Social protection n.e.c.	2,000	2,000	
Grand Total	0	0	0
	7,420,130	7,420,130	190,656