



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SEKYERE CENTRAL DISTRICT ASSEMBLY

SEKYERE CENTRAL DISTRICT ASSEMBLY

*In case of reply the
number and date
should be quoted.*

Our Ref:
SCDA/10/30/04

Your Ref:
.....



REPUBLIC OF
GHANA



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Date: 30TH OCTOBER 2025

In accordance with 2026-2029 Budget Preparation Guidelines issued in line with Section 20(li and Regulation 20(3) of the Public Financial Management Act 2016, Act 921 and PFM Regulation 2019 (LI 2378), Sekyere Central District Assembly made a resolution for the approval of 2026-2029 Programme Based Budget at its Second General Assembly Meeting Held on 30th October, 2025 at the District Assembly Conference room at Nsuta

Compensation of Employees	Goods & Services	Capital Expenditure
GHC 9,285,508.00	GHC 9,221,240.00	GHC 45,281,913.00
TOTAL BUDGET	GHC 63,788,661.00	

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Hon. Lawrence Boakye Boateng
Presiding Member

.....

Mr. Daniel Owusu
District Coordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sekyere Central District Assembly is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. The Assembly was carved out of the Sekyere West District Assembly now Mampong Municipal in 2008 by Legislative Instrument (LI) 1841 of 2007. It has about 157 settlements with Nsuta as the administrative capital. The District Assembly is about 70 percent rural and 30 percent urban. The rural areas are mostly found in the Afram Plains where scattered communities with less than hundred (100) people are largely found.

The District Assembly is located in the northern part of the region and shares boundaries with Sekyere Kumawu in the South, Mampong Municipal in the South-East, Ejura-Sekyedumasi Municipal in the North-West, Atebubu-Amantin Municipal in the North, Sekyere-Afram Plains in the North-East. The nearness of the District Assembly to other District capitals, especially Ejura, Mampong and Atebubu-Amantin deprives the District from getting revenue. This is because communities in the Afram Plains find it convenient in accessing markets in these Districts more than the market centres in Sekyere Central.

The District Assembly is located within longitudes 0005 degrees and 1030 degrees west and latitudes 6055 degrees and 7030 degrees north. It covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area. This makes the District Assembly the third (3rd) largest in the region in terms of land size.

Population Structure

The 2021 Population and Housing Census put the total population of the District Assembly at 73,228. Males form about 36,490 (49.8 percent) of the total population and females, 36,738 (50.2 percent). The projected total population for 2026 is 81,146 persons with 40,436 being males representing 49.83 percent whilst 40,710 represent 50.17 percent females.

Vision

A well transformed, developed, safe, enlightened and economically vibrant District Assembly devoid of poverty.

Mission

Sekyere central District Assembly exist to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.

Goals

- Improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development.

Core Functions

The functions of the Sekyere Central District Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 1841 of 2007, which established the District Assembly.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the District Assembly and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District Assembly;
- Promote and support productive activity and social development in the District Assembly and remove any obstacle to development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Assembly;

- Be responsible for the development, improvement and management of human settlements and the environment in the District Assembly;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly;
- Ensure ready access to courts in the District for the promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the District Assembly;
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development;
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans; and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the District Assembly and national economy.

District Economy

- **Agriculture**

Sekyere Central District Assembly is an agrarian economy. The Agriculture sector is employing about 75 percent of the economically active population. Major farming activities are food and cash crops production. Under Planting for Food and Jobs, 6560 bags of rice seeds, 360 kg of maize seeds were distributed to farmers in the Sekyere Central District Assembly. About 2715 weedicide and ,3526 NPK of fertilizers were distributed, to boost the programmed. Under rearing for food and jobs, 100 piglets were received and distributed to 20 beneficiary farmers. Also 25000 seedless of coconut, 25000 palm seedless were distributed to support our farmers.

The Assembly has 58 operating FBOs involved in crops and/or livestock production, their respective marketing and processing. However, they seek for investors and partners to come on board to assist them. Again, the Agriculture sector has huge, utilized hectares of forest zone that can be used for various cultivation. Out of it, few acreages have been utilized in the cultivation of vegetables, roots and tubers, cereals, tree crops and other cash crops.

The District Assembly has acquired a large vast of land at Amoamang II for cassava processing and a 400 acres land for a factory. Construction of a dam has commenced in the Assembly by North American Farm. This will add to the mechanized dam that has been completed at Aframso to serve as irrigation for farmers within that area.

The Assembly has acquired a 3 acre land at Kwagyei industrial area for the construction of warehouse and more than 100,000 cashew seedlings have been nursed and distributed to the farmers. The District Assembly will be supported through the Ghana productive safety net programme (GPSNP) for the construction of Earth Dam at Maluu to support agriculture during the drying seasons.

- **Road Network**

The major means of physical access within the District Assembly is by road. The Assembly has a total road network of 382.25 kilometers. A total of 349.05km representing 91.31 percent of the road network are untarred, whilst 33.2 km representing 8.69 percent are tarred. This has been the major challenge to the inhabitants in the District Assembly, especially communities in the Afram plains portions of the Assembly. With the presence of District Improvement Project, most of the feeder roads will reshape in earnest to avoid postharvest losses.

- **Health**

The Universal Health Coverage (UHC) concept seeks to ensure that all residents of a particular country or region have access to quality health care. It also aims at making

health care delivery accessible, affordable and available at all times to all persons irrespective of their geographical location, religion, cultural belief or political affiliation. To attain the universal health coverage, Ghana as a member of the United Nations, has signed onto the Sustainable Development Goals (SDGs) which has higher targets and require much more effort to achieve.

However, the Sekyere Central District is one of the District Assembly with a smaller number of health facilities. The District Assembly has no hospital and for that matter no medical officer even though it was selected under the Agenda 111 Hospitals. However, there are 6 physician assistance; 4 of them work in the public facilities whereas 2 are at the Christian Health Association of Ghana (CHAG) facilities. The District Assembly has nine (9) health centres, one (1) clinic and five (5) Community-based Health Planning and Services (CHPS) which takes care of only minor cases.

Almost all severe health cases are referred to Mampong municipal and this affects collation of data on healthcare delivery in the Assembly. However, one new CHPS has been completed at Issaka Akura but yet to be opened due to inadequate health staff and absence of electricity at the facility to enable staff store some essential medicines. The Issaka Akura when operationalized will greatly improve healthcare access in the Assembly. The health service has 102 integrated community outreach points. All the health facilities in the District Assembly have resident midwives.

The District Health Directorate has 29 CHPS Zones which means that, every electoral area has at least one CHPS Zone. The directorate has ensured that its seventy-nine (79) Community based Surveillance Volunteers have been trained on community identification and detection on some communicable diseases.

Trainings

To build the capacity of the staff working in the various facilities in the District Assembly, series of trainings were held for various categories of staff on technical areas such as clinical, data management, public health, Expanded Programme on Immunization (EPI), surveillance, etc., within the period under review.

The trainings held included the following:

- Malaria Case Management;
- COVID 19 vaccination training;
- Data Management and District Health Information Management System (DHIMS) 2 training;
- Family Planning Training;
- Safe motherhood training;
- Safety Net Training; and
- In-service trainings at sub-districts.

Status of CHPS Implementation

To address the fundamental challenges of inadequate access and quality basic health services, the Ministry of Health through the Ghana Health Service instituted the implementation of the Community-based Health Planning and Services (CHPS) initiative. The Community-based Health Planning and Services initiative is an innovative 'close to client' programme for health service provision.

Table 1: CHPS Indicators

INDICATORS	2022	2023	2024	2025
Number of demarcated zones	29	29	29	29
Number of functional CHPS zones	29 (100%)	29 (100%)	29 (100%)	29 (100%)
Number of Functional CHPS Compounds	4 (13.8%)	4 (13.8%)	5(17.2%)	5 (17.2%)

CHPS Contribution to Health Service Delivery

The Covid 19 Emergency Fund Project, which was formerly known as Maternal, Child Health and Nutrition Project (MCHNP) has been rolled over to all CHPS zones. It is to assist CHOs to perform their duties more effectively by organizing community durbars, Community Health Committee meetings and organize outreach services, home visits, etc.

It is also to equip CHPS zones to identify and report COVID 19 cases and other priority diseases of public health importance in their catchment areas.

Outpatient Attendance

The Outpatient Department (OPD) attendance for the District Assembly stood at 30,798, a 5 percent increase from the previous year. The OPD per capita (utilization of our health facilities) also increased from 0.47 to 0.59 showing a gradual increase from previous years. This means that the District Assembly is likely to achieve its target of 1 set for the year. This can partly be attributed to the socio-economic status of the people, the long distance to the NHIS office and frequent logistical challenges of same, and also the increased access to the preventive services provided by the Community Health Nurses.

Education

The District Assembly has seventy (70) pre-schools, seventy 70 primary schools, forty-eight (48) Junior High Schools, and three (3) Senior High Schools at Nsuta, Beposo and Kwamang. Some of the major challenges in the education sector includes: inadequate school building; inadequate teachers especially in the rural area; and lack of teachers and staff accommodation and logistics like vehicle for supervision as the District Assembly spreads through areas of the Afram Plains where accessibility is very difficult.

Enhanced Access to Education

The construction of new classroom blocks is progressing steadily. One number 6-unit classroom blocks with ancillary facilities have been completed and commissioned for use at Kyebi and Asare Nkwanta by GET-Fund. Additionally, various communities were supported with building materials from the District Assembly for self-help projects. These projects were monitored by the Works Department and monitoring team to ensure successful completion. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation, police post etc.

Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- Many schools would be considered for National School Feeding Programme;
- Ensuring judicious use of Capitation Grant and Learning Grant;
- Organization of my first Day at School Celebration;
- Enrolment drive in communities;
- Distribution of free exercise books; and
- Frequent supervision by District Education Directorate.

Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 23:1 for pre-school, 22:1 for primary school, 9:1 for Junior High School and 25:1 for Senior High School. Key strategies employed include:

- Trained teachers posted to deprived communities;
- Incentives provided to teachers in deprived areas in the District Assembly;
- Accommodation provided to teachers in very deprived areas; and
- Best teacher's award organized to reward the highly performed teachers.

Policy Measures to increase performance.

- Strengthening supervision in schools.
- Procurement of the needed Teaching and Learning Materials for schools.
- Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- Organize free mock examination for the final year JHS 3 students.
- Organize School Performance Appraisal Meeting (SPAM) for low performing schools

Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate undertook STMIE during the quarter under review. Regional STMIE Clinic was organized and selected teachers and students participated.

(i) Capitation Grant Details

The District Education Directorate receive capitation grant within the quarter under review. The Directorate also receive Ghana Accountability Learning outcome Programme (GALOP) Grants for 55 selected schools in the District Assembly t.

Education and Skills Development

It is the policy of the District Assembly to ensure sustainable improvement in access to quality education and employable skills acquisition.

Activities in the Education Sector

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across all levels in the third quarter with the exemption of pre-school which recorded a massive achievement of 103 percent. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

Policy Objectives Implemented

Enhanced Access to Education

Two number 3-Unit classroom blocks under construction at Jeduako and Atonsu are at stand still due to the non-availability of funds. However, provision has been made to complete the 3-unit classroom block at Atonsu. Some communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of pit latrines, Construction of teacher's quarters, etc.

Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to eighty-five (85) students from SHS and Universities. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund.

Market Centres

The District Assembly has one weekly market at Nsuta every Thursday which attracts many traders from surrounding Districts and towns. Other important traditional towns with markets include Kwamang and Beposo and Atonsu.

- **Tourism**

The District Assembly can boast of a lot of tourist potentials. The following are the major identified tourist attraction sites:

- Abasua Holy Mountain: Face one (1) and face two (2) of the construction of a modern lorry terminal has been completed at Abasua Holy Mountain popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the country and beyond;
- Caves with historical antecedence at Kwamang and Owuo Buoho;
- Kogyae Strict Forest Reserve with savanna, forest and animal species;
- Butterfly and Bat's Sanctuary at Kwamang; and
- Waterfall at Beposo.

Key Issues/Challenges Faced by the Sekyere Central District.

- Inadequate Residential Accommodation for Staff
- High Level of Poverty
- Youth Unemployment and Under Employment
- Poor Roads Network
- Inadequate Access to Potable Water
- Inadequate Electricity Supply
- Poor Telecommunication Services
- Inadequate Health / Educational Infrastructure
- Inadequate Sanitation Facilities and Waste Management

KEY ACHIEVEMENTS IN 2025

- Construction of 1no. 3-unit classroom block at Adutwam – DACF
- Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DACF-RFG
- Completion of 1no. 3 unit CRB with ancillary facilities at Birem – DACF-RFG

- Renovation of 1 no. 5 unit teachers quarter at Beposo- DAF
- Construction of 1 no. 3 unit self - contain Nurses quarters at Beposo. –DAF-RFG
- Evacuation of refuse at Beposo/ Atonsu – MPs CF/DAF
- Provide support to persons with disability
- Renovation of Slaughter House at Nsuta -IGF

Key Achievements in 2025

Figure 6: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DAF-RFG







Figure 8: Construction of 1no. 3-unit classroom block at Adutwam – D



Figure 9: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DDF



Figure 10: Rehabilitation of Slaughter House Nsuta -IGF



Figure 11: Renovated 1 no. 5 unit teacher's quarter at Beposo- DACF



Figure 12: Construction of 1 no. 3 unit self-contain Nurses quarters at Beposo. –DDF



Figure 14: Evacuated refuse at Beposo – MPs CF/DACF



Figure 16: Provided support and start-up kits to persons with disability

Revenue and Expenditure Performance

The District Assembly during the preparation and approval of the 2025 Programme Based Budget decided to maintain the Fees and Rates charges of 2024. However, several measures were put in place in the Revenue Improvement Plan to ensure that majority of the people within working class pay their fees. Measures were also put in place to erect barrier to prevent the diversion of goods through some routes to Mampong, Kumawu, Atebubu and Ejura. However due to current economic hardship in the country, the District Assembly was able to generate GH¢ **567,578.76** representing 87.28 percent of projected revenue.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	156,000	127,455.13	80,030.00	88,158.92	81,300	70,110.00	86.22
Fees	140,000.00	173,937.74	281,279.	231,119.99	263,000	267,484.76	101.71
Fines	1,000.00	0.00	3,000.00	4,000.00	3,000	700.00	23.33
Li-cences	145,800.00	177,481.94	140,581	139,057.11	187,000	155,124.00	82.95
Land	1500.00	0.00	38,000	86,806.35	40,000	38,000.00	95.
Rent	700.00	0.00	2,110	11,500.00	16,000	10,760.00	67.25
Invest-ment	155,000.00	87,367.12	55,000	18,602.00	0.00	0.00	0.00
Sub-Total	600,000.00	566,241.93	600,000	579,244.37	590,300	542,178.76	91.85
Royal-ties	100,000.00	0.00	100,000	10,460.00	60,000	25,400.00	42.33
Total	700,000.00	566,241.93	700,000	589,704.37	650,300	567,578.76	87.28

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at Sept, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.2024	
IGF	600,000.00	566,241.93	600,000.00	579,244.37	590,300.00	542,178.76	91.85
Compensation Transfer	2,851,764.29	2,992,315.15	3,247,104.86	4,177,256.99	8,269,472.07	6,696,002	80.97
Goods and Services Transfer	99,774.00	28,321.39	56,000.00	32,631.87	101,500	31,390.48	30.93
Assets Transfer	25,180.00	0	0.00	0.00	0.00	0.00	0.00
DAC F	5,164,698.72	2,378,064.99	3,285,000.00	1,742,470.94	22,591,313.20	7,312,688.88	32.37
DAC F-RFG	1,615,972.0	1,187,652.55	1,802,608.67	0.00	1,931,787.65	0.00	0.00
MAG & GPN S	80,179.22	70,194.22	59,098.63	59,098.63	0.00	0.00	0.00
	100,000.00	0	100,000.00	10,460.00	60,000.00	25,400.00	42.33
	230,000.00	0	568,000.00	149,675.97	1,650,000.00	0.00	0.00
Total	10,767,568.23	7,222,790.23	9,717,812.16	6,750,838.77	35,194,372.92	14,607,660.12	41.51

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,894,071.49	3,035,074.36	3,289,412.17	4,212,475.53	8,329,857.51	6,696,002	80.39
Goods and Service	3,798,438.23	2,476,743.46	2,869,791.43	2,116,428.27	7,446,642.65	1,486,662.51	19.96
Assets	4,075,058.51	1,638,610.21	3,558,608.57	474,603.24	19,417,872.76	1,111,674.07	5.73
Total	10,767,568.23	7,150,428.03	9,717,812.17	6,803,507.04	35,194,372.92	9,294,338.58	26.41

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

Table 11: Adopted Medium Term National Development Policy Objectives

Focus area	Policy Objective	SDGS	Target	Budget
Governance, Corruption and Public Accountability	❖ Deepen political administrative decentralization ❖ Promote social, economic, political inclusion	Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	8,646,556.27
Social Development (Education & Youth Dev't)	❖ Increase inclusive and equitable access to education at all levels ❖ Build & upgrade educational facility to be child, disable & gender sensitive			11,097,783.31
Social Development (Health)	❖ Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service	Goal 3 Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	5,369,011.60
Social Development (Soc. Wel. & Com.Devt)		Goal 5 Achieve gender equality and empower all women and girls	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	2,568,421.46

SUB TOTAL SOCIAL SERVICES DELIVERY				19,035,216.37
Focus area	Policy Objective	SDGS	Target	Budget
Infrastruc- ture Deliv- ery & Man- agement	❖ Strengthen hu- man & institu- tional capacities for land use planning & man- agement			19,140,771.13
Economic Develop- ment	❖ End hunger and ensure access to sufficient food ❖ Double agricul- ture productivity & incomes of small-scale food producers for value addition	Goal 2 End hunger, achieve food secu- rity and improved nutrition and pro- mote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situa- tions, including infants, to safe, nu- tritious and sufficient food all year round 1.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	12,132,359.23
Environment and Sanita- tion Manage- ment	Achieve access to adequate and equita- ble Sanitation and hygiene Reduce vulnerability to climate-related events and disasters	Goal 6 Ensure availability and sustainable management of water and sanita- tion for all Goal 13 Take urgent action to combat climate change and its im- pact	6.1 achieve universal and equita- ble access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hy- giene for all and end open defeca- tion, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-re- lated ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes 13.2 integrate climate change measures into national policies, strategies, and planning	4,833,758.27
TOTAL				63,788,661.27

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Past Year 2024		Latest Status 2025		Medium Term Target				
			Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Increased citizenry participation in decision making and development process.	Percentage		100%	100%	100%	100%	100%	100%	100%	100%
Increased internally generated revenue	Percentage Collected		100%	101.18 %	100%	87.28 %	100%	100%	100%	100%
Youth, Artisans and SMEs Trained to Acquire Employable Skills and businesses regularized with RGD	Number of youth trained		50	19	54	11	60	60	60	60
Adoption of improved farming technologies by men and women	Number of farmers		20,000	9,497	15,000	7,954	16,000	20,000	20,000	20,000
Strengthen human resource capacity of staff	Number of staff trained		19	19	19	17	8	17	17	17
Improved conditions for	Number of		35	39	35	37	35	35	35	35

teaching and learning	students per classroom for primary schools									
Improved conditions for teaching and learning	No of students per classroom for JHS schools		25	28	25	24	25	25	25	25
Improved BECE performance	Percentage of students that passed in the BECE		70%	72.3	75%	n/a	80	85	87	90
Increased awareness and commitment to abolish harmful traditional practices	Number of communities sensitized		20	22	25	12	20	20	20	20
Improved mobility of goods and services	Km of Feeder Roads re-shaped		100km	5km	100km	0km	100km	100km	100km	100km
Planned and orderly growth of settlements	No. of settlements with planned schemes		5	1	5	2	5	5	5	5
improved Identification of parcels of plots and increased property	Number of settlements with digitized	6	6	0	6	0	6	6	6	6

rate collection	scheme									
Reduced mother to child transmission of HIV-AIDS.	No. of ANC clients Tested for PMTC T		100%	99.70%	100%	100%	100%	100%	100%	100%
Reduced complications associated with deliveries	No. of deliveries attended by trained health workers		90.00 %	85.80%	100.00 %	90.00 %	100.00 %	95.00 %	100.00 %	100.00 %
Reduced still birth rate	No. of still birth recorded		0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Improved final liquid waste disposal	No. of Improved liquid disposal sites developed	1	1	0	1	0	1	1	1	0
Improved final solid waste disposal	No. of Improved liquid disposal sites developed	1	1	1	1	0	1	1	1	1
Destroyed breeding sites for pest and vectors.	No of site freed from pets and vectors	48	48	18	45	10	20	20	20	20

Revenue Mobilization Strategies

The Key Revenue Sources for Sekyere Central District Assembly are:

- Revenue from Atwea Mountains and Lorry Park, if negotiation is concluded.
- Revenue from Stool Lands
- Revenue from Property Rate,
- Revenue from Nsuta Market and other Market Centres,
- Revenue from Charcoal market,
- Revenue from Building Permit
- Revenue from Funeral / Burial Fee
- Revenue from Telecom Mast

❖ Revenue Mobilisation Strategies for 2026

The Assembly intends to mobilize GH¢ 640,000.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

- Continue the Implementation of the “all staff revenue task force” that was carried out on Thursdays and other special days to monitor the activities of revenue collectors.
- Encourage and resourced town and area councils to collect more revenue by erecting additional revenue barriers at areas that have routes where some goods are transported to Mampong and Ejura market.
- Liaise with the Town and Areas councils or engage commission collectors to carry out revenue collection during weekends and in the evening (after 5pm). This measure when taken will help the Assembly increase its revenue as it has been observed that a lot of food and farm produce are transported in the evenings and on weekends.
- Extend its property valuation to other towns and apply the new values in property rate collection to increase revenue.
- Ensure the completion of the Street Naming and its digitization. This when done will enable the Assembly to acquire the dLRev software which will help revenue collection and also help build a digital revenue data base.
- Staff occupying Assembly bungalows/flats should pay their rent or face ejection from their bungalows.

- Pursue/prosecute rate defaulters. This exercise is of two (2) major importance in that; it will help the Assembly generate revenue through “Fines” from defaulters and also serve as a warning/lesson to others who might want to tread similar paths.
- Intensify inspection of developments to get property owners to apply for permits.
- The Statutory Planning Committee should ensure that applications for permits are approved on time to motivate other building or property owners to come for permits.
- Sanitation at the various markets and address other concerns of market women, stall and store owners to encourage the payment of fees, licenses, rates, and other operations.
- The Works and Physical Planning Department should demarcate market space based on a standard measure to ensure equity in the payments of fees at the various major markets especially at Nsuta.
- The Assembly should ensure that the 20 percent of IGF designated for capital projects is put into use. This amount of IGF must be invested in projects that benefit the rate-payers and if possible, name those project as “funded for IGF’. To help do this, one particular revenue item can be selected and its proceeds put into a separate IGF account for this sole purpose.
- The Finance and Administration Sub-Committee should also continue their activities on revenue mobilization as it also serves as a check on the work of revenue collectors.
- Address the various setbacks in revenue collection which has featured in series of meeting organized with revenue collectors. Some of these issues ranges from abuse from rate payers, revenue jackets, ID cards for collectors, boots, torch light, payment of T&T etc.
- Institute Performance related pay
- Intensify Supervision/monitoring of Revenue Staff
- Organize end of year award for best revenue staff
- Organise training/workshop for revenue staff
- Revaluation of landed properties in the District
- Review of existing revenue data
- 1. Intensify advert on tourist potentials in the distric

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political administrative decentralization.
- Promote social, economic, political inclusion.

Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the District Assembly. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The Programme is being implemented and delivered through the Offices of the Central Administration through Units such as Budget, Planning, Procurement, Internal Audit, Revenue, and Records and the Secretariat. It also includes the Human Resource and Finance Departments. A total of seventy (70) staff is involved in the delivery of the Programme. The sources of funding for the implementation of the Programme are Government of Ghana (GOG) transfers, Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund -Responsive Factor Grant (DACF-RFG) and other Budget Support.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To formulate policies and coordinate activities of the District Assembly and the decentralized Departments.
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the Assembly and the decentralized Departments.
- To provide legal and technical advice to the District Assembly and the decentralized Departments.

Budget Sub-Programme Description

General Management ensures the overall leadership and management of the Assembly through the facilitation of appropriate policy within which projects and programme that are provided. It also oversees the coordinating activities of the Assembly and its Departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the Assembly.

Table 13: Budget Sub- Programme Results Statement.

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

<u>Main Out-puts</u>	<u>Output Indicators</u>	<u>Past Years</u>		<u>Projections</u>			
		<u>2024</u>	<u>2025 as at September</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
<u>Assembly Meetings Organize</u>	<u>At least 3 minutes of General Assembly Meetings Organised</u>	3	1	3	3	3	3
		3	2	3		3	3

<u>Sub-Comm. Meetings Organise</u>	<u>At least 3 minutes of 3 Sub-Comm. Meetings</u>	3	1	3	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

<u>Standardized Operations</u>	<u>Standardized Projects</u>
Internal Management of Organization	Construction of police station at Nsuta
Security Management	Supply of building project materials
Citizen Participation in Local Governance	Completion of DCE and DCD Bungalow
Plan and Budget Preparation	Construction of market at Beposo
Manpower and Skills Development	Purchase of Computers, Projector, Photocopy, Scanner, printers and digital camera.
Procurement of Office Equipment and Logistics	
Fuel and Lubricants for Official Vehicles	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Data Collection	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to improve the Assembly's fiscal resources and its utilization. The Department responsible for this programme is the Finance Department and it's assisted by the Revenue Unit. The Department has specific roles they play in delivering the said outputs for the programme. The Account Unit collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The Department exists to see to the payment of expenditures approved by the District Coordinating Director and District Chief Executive within the Assembly, The Unit ensures that payment vouchers submitted to the Treasury are duly registered, checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The staff strength of the Sub-Programme comprises, 2 Senior Accountant, 3 Assistant Accountants, 7 Revenue Collectors and 8 Commission Collectors. Funding sources for the Finance Sub-Programme are from GOG Goods and Services, IGF, DACF

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organise training for revenue collectors on fees and rate collection	Minutes of meeting organized for revenue collectors	2	1	2	2	2	2
Update revenue data base for 10 major towns	Updated revenue data base for 10 major towns	2	0	2	2	2	2
Organize Pay your Levy Campaign	No. of pay your levy Campaign Organised	4	1	4	4	4	4
Immovable Properties Valued	No. of Properties Valued	0	0	400	400	400	400
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	0	0	100%	100%	100%	100%
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared and submitted on or before 15th of the ensuing year	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Update existing revenue data base	
Value property for some major towns	
Treasury and Accounting Activities	
Information, Education and Pay your Levy Campaign	

Internal Management of Organization	
Manpower and Skills Development	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen political and administrative decentralization.

Budget Sub- Programme Description

The major services of the Human Resource Management Development Sub-Programme are human resource development, strategies and plans, sector-wide recruitment, postings, upgrading, and promotion of staff at all levels. It is also involved in the departmental implementation and monitoring of staff performance management systems as well as training and continuous professional development of staff. Other major activities of the Department include the following:

- Recruitment of casual staff and capacity building for Staff, Assembly Members, and Unit Committee Members, with emphasis on improved services through direct service delivery in the Assembly;
- To strengthen leadership and capacity at the Units, Departments, and the General Assembly;
- To develop and retain human resource capacity at the Units and Departments; and
- To effectively implement staff performance management systems at all levels.

The staff involved in delivering the Sub-Programme are two (2) and the funding sources are IGF, GoG, DACF, and DACF-RFG. The beneficiaries of this Sub-Programme are the Staff of Sekyere Central District Assembly, Assembly Members, and Unit Committee Members.

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	3	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	85%	100%	100%	100%	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	2	6	6	6	6
Human Resource Management Information System (HRMIS) Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	8	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Seminars/Conferences/Workshops – Domestic	
Internal Management of Organisation	
Printed Material and Stationery	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review and harmonize the District Assembly's policies and programmes to ensure inter-departmental action plan for implementation.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the District Assembly.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics Sub-Programme prepares, reviews, monitors and evaluates the implementation of all the District Assembly's departmental Action Plans, monitors and evaluates all projects and programmes and reports on that, coordinate activities of all the Departments and prepare composite Annual Action Plan and budget to capture all the programmes and projects of the Assembly.

The Units responsible for the Sub-Programme are Development Planning and Budget. The Sub-Programme is funded by GOG, IGF, DACF and DACF=RFG and benefits the inhabitants of the District Assembly. The staff strength of the Sub-Programme is 6 Budget Analysts, 3 Development Planning Officers, 3 Registry staff, 6 Secretaries 4 Drivers, 3 Executive Officers, 1 Clerical Officer, 1 Procurement Officer, 11 Watchmen, and 5 Laborers.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	1	1	1	1	1	1
Organise Stakeholders Consultation	Minutes of Stakeholder Meetings organized	2	1	2	2	2	2
Prepare and Gazette Fee-Fixing Resolution	Fee-Fixing Approved and Gazetted Before 1 st January	1	1	1	1	1	1
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	3	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 th October	1	1	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	100%	100%	100%	100%	100%	100%
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	4	4	4
	One Annual Report Submit before 15 th January	1	1	1	1	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	

PROGRAMME 2: **SOCIAL SERVICES DELIVERY**

Budget Programme Objectives

- Reduce the proportion of men, women and children living in poverty.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Increase inclusive and equitable access to education at all levels.

Budget Programme Description

The Social Services Delivery Programme seeks to improve the Assembly's health delivery, education system and social status of the people, especially the vulnerable in the communities. The aim is to give people in the District Assembly access to quality education and health services, also protect the needy and disadvantage in the society. The Programme also aims at providing infrastructure, training of personnel and assisting people in the communities.

The Programme further provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially the vulnerable. The Departments responsible for the Programme are Education, Health and Social Welfare and Community Development.

Funding sources for the Programme are from GOG, IGF, DACF, DACF-RFG and other Donor Funds. The beneficiaries of the Programme are the school pupils, students, vulnerable in the District Assembly.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels.
- Build & upgrade educational facility to be child, disable & gender sensitive.

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme seeks to improve living standard of our youth in the Assembly through education. The Education Department is responsible for the Sub-Programme. They see to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organising in-service training for the teachers and also monitor teacher's absenteeism.

The Sub-Programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key elements of the Sub-Programme are:

- The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 5 computers and accessories to enhance efficiency at the directorate. Again, it requires adequate resources for administrative expenses e.g. Utilities, logistics, maintenance of official vehicle and the daily running of the directorate. The Sub-Programme is to be funded by Government of Ghana.
- The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI, NER, GER: PTR, increase the percentage of pupils having sitting places, improve infrastructural facility and improve school health and sanitation. The inspection of schools would be improved from 80 percent to 90 percent whilst percentage of teacher trained would increase from 85 percent to 95 percent.

Funding sources for the Sub-Programme are from GOG, IGF, DACF and DACF-RFG. The beneficiaries of the Sub-Programme are the school pupils, students and teachers in the district.

Table 21: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Construction of Classroom blocks	No of Classroom blocks constructed each year	2	3	2	2	4	4
Organize district mock for BECE candidates	Mock exams organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring And Evaluation of Programmes and Projects	Rehabilitation of teachers quarters at Beposo
Data Collection	Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman
Information, Education and Communication	Supply assorted furniture to support education and FSHS
Internal Management of Organisation	Completion of 1no. 3 unit CRB with ancillary facilities at Birim
Support to national celebration (Independence day celebration)	Completion of 1no 3-unit classroom block at Adutwamu
	Complete the renovation of Nsutaman Girls Dormitory block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality healthcare service
- To improve institutional capacity to deliver HIV & AIDS/STIs services.

Budget Sub- Programme Description

The Sub-Programme, Health Delivery seeks to improve health services in the District Assembly. The health Directorate is responsible for the Sub-Programme. They see to it that there is effective health delivery in the Assembly. They do this through the provision of infrastructure and logistics. They also ensure recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also conduct community integrated outreach to provide immunizations, family planning, growth monitoring, home visits and health education and promotion. Also, mosquito treated bed nets are distributed to the people especially those in the hinterlands.

Funding sources for the Sub-Programme are from GOG through MoH and Health Development Partners. The beneficiaries of the Sub-Programme are the entire inhabitants in the District Assembly.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.2025	2026	2027	2028	2029
Organize community ANC outreach services on PMTCT	Reports on community ANC outreach services organized		27	27	27	27	27
Engage existing TBAs to refer all ANC clients for skilled delivery	TBAs engagement reports/minutes		45	45	45	45	45
Audit all still births	No. of still birth audited and reported		3	0	0	0	0
Construction of CHIPs	No. CHPS Constructed	1	0	1	1	1	1
Construction of Staff accommodation	No. of Staff Accommodation Constructed	1	0	1	1	1	1
Organized national immunization day	No. of Immunisation days organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 sanitation related expenditures	Construction of nurse quarter at kwamang
Public Health Services	Completion of 1no 3 bedroom bungalow for medical doc.
Clinical Services	Completion of 3 unit self-contained nurses quarters at Beposo
	Supply assorted furniture to support Healthcare
	Completion of Ambulance Bay

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Reduce the proportion of men, women and children living in poverty.
- Significantly reduce all forms of violence and related deaths rates everywhere.
- Assist and facilitate the provision of community care services.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme of Sekyere Central District Assembly exist to facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within the Assembly as well as prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts. The Department of Social Welfare and Community Development has staff strength of twelve (12), which consists of a male Head of Department, six (6) other males' staff and five (5) females. Funding for the Sub-Programme are GOG, DACF for PWDs and another donor fund.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.	2026	2027	2028	2029
Organize Public sensitization on child protection laws and policies	Report of training and pictures taken during sensitization programme	29	13	30	30	30	30

Organize durbars to create public awareness on Gender biases in cultural practices	Report of training and pictures taken during sensitization programme	16	6	25	25	25	25
integrated PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs provided with start-up kits	81	46	80	100	100	100
Training of PWDs with employable skills	No. of PWDs trained in employable skills	60	30	60	100	100	100
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	12	5	15	15	15	15
Education of Social Groups on the Disability Act 2006 (Act 715)	No of Training organised	22	10	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Information, Education and Communication	
Internal Management of Organisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Birth registration for both infant and adult.
- Death registration for Adult.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme of Sekyere Central District Assembly exists to facilitate the registration of birth and death. The Department of Birth and Death Registration Service has a staff strength of eight (8), which consists of a male Head of Department, three (3) other males' staff and four (4) females as volunteers. Funding sources for the Sub-Programme are GOG, DACF and other funds.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.	2026	2027	2028	2029
Organize Public sensitization on Birth Registration	Report on early registration and late registration of birth sensitization programme	1000	103 102	1000	1000 1001000	1000	1000
Organize public sensitization on the enhance of Death Registration	Report on Burial permit and death certificates	1000	110	1000	1000	1000	1000

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Strengthen human & institutional capacities for land use planning & management.
- Facilitate sustainable and resilient infrastructure development.
- Improve transport and road safety.

Budget Programme Description

The Infrastructure Development Programme seeks to improve the Assembly's infrastructural development in terms renovation, rehabilitation, repairs and construction. The Programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They are also in charge of reshaping, spot improvement, and construction of roads in the District Assembly. They are responsible for monitoring and evaluation of projects and report accordingly. The Programme is also in charge of provision of potable water and electrification programme within the District Assembly.

Further, the Programme facilitates the planning and revision of schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advises management and citizenry on spatial and economic related planning issues. The Departments responsible for the Programme are Works and Physical Planning.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Strengthen human & institutional capacities for land use planning & management.

Budget Sub- Programme Description

The Department of Physical Planning at the District Assembly level shall manage the activities of the Physical Planning Department and the Parks and Gardens Unit.

The Department among other thing does the following:

- Advice the District Assembly on national policies on physical planning, land use and development;
- Coordinate activities and projects of the Departments and other agencies including non-governmental organizations to ensure compliance with planning standards;
- Assist in preparing a Land-Use Plan to guide activities in the District Assembly;
- Advise on setting out approved plans for future development of land at the District Assembly;
- Advice on the acquisition of land property in the public interest, and undertake street naming, numbering of houses and related issues;
- Advise on the conditions for the construction of public and private buildings and structures and assist to provide the layout for buildings for improved housing layout and settlements;
- Ensures the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly; and
- Advice the Assembly on the siting of billboards, masts, and signages to ensure compliance with the decisions of the Assembly.

The Physical Planning Office prepares planning and revision schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advises management and citizenry on spatial and economic related planning issue

The Physical Planning Department currently has 7 staff made up of 1 Senior Physical Planner, 3 Assistant Physical Planners, 2 Technical Officers and 1 Gardener under the Parks and Gardens Unit. The Department also has 1 National Service Personnel and 1 office help.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Develop layout and settlement planning schemes for undeveloped areas.	No of settlement schemes developed	1	2	5	5	5	5
Digitize scheme for electronic collection of property rate	No of settlement with digitized schemes	0	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Land use and spatial planning	
Street naming and property address system	

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

Budget Sub-Programme Objective

- To achieve universal and equitable access to water.
- To develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing.

Budget Sub- Programme Description

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

The operations include:

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

This Sub-Programme is funded by the Central Government transfers and Assembly's IGF which goes to the benefit of the entire citizenry in the Assembly. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	10	15	20	20	25	25
	No. of Vehicles Repaired	5	4	5	5	7	8
	No. of Buildings Renovated	1	1	3	2	3	3
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	4	5	6	6	6	6
Extension of District Electrification System	No. of Electricity Poles Supplied	0	0	100	100	100	100
	No. of Electricity Bulbs Supplied	0	0	100	100	100	100
	Number of communities connected to the national grade	0	0	5	5	5	5
Organize Community Durbar and Education of People on Building Regulations.	No. of Durbar Organised a year	2	1	5	5	5	5
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	2	0	7	10	10	10
Reshape of feeder roads	Km of feeder roads reshaped and improved	60	0	100	100	100	100

Budget Sub-Programme Operations and Projects

The table 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
Supervision and regulation of infrastructure development	Reshaping of feeder roads
Internal management of organization	Extension of street lights and electricity to some communities
Acquisition of movables and immovable asset	Construct of 7 no. boreholes
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Renovation of staff bungalows
	Renovation of office accommodation

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Increase investment to enhance agricultural productive capacity.
- Substantially increase the number of youth and adult who have relevant skills.
- Devise and implement policies to promote sustainable tourism.

Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the Assembly. They do this by organizing in-service training and extension service for farmers on new methods of farming. The Business Advisory Centre (BAC)Department also organize skill training programmes for small and medium scale enterprises about how to improve their business. They also assist them financially on how to access funds from the financial institutions. The District Agriculture Department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals. The sources of funding for the implementation of the Programme are GOG Goods and Services, IGF, DACF, DACF-RFG and other Budget Support. The Departments and Units responsible for implementing the Programme are Agricultural Department and BAC. The total number of Staff for the implementation of the Programme is sixteen (16), 4 Staff from BAC and 12 Agriculture Officers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation.
- To organise entrepreneurship, financial literacy, small business management and agribusiness training for unemployed youth in the Assembly.
- To identify and develop tourist sites for revenue generation.
- Remodel, expand and redesign Nsuta Market for 24hour economy.

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub-Programme, is responsible for the industrial development in the Sekyere Central District Assembly. They do this by providing business development services support for micro, small and medium scale enterprises. They provide programmes such as entrepreneurship, financial literacy, small business management and agribusiness. They also search for the tourist potentials in the District Assembly and develop them. They are also in-charge of identifying and developing markets centers.

Funding sources for the Sub-Programme are GOG, IGF, DACF and other donor fund. The beneficiaries of the Sub-Programme are the unemployed youth, women, vulnerable groups, market women, micro, small and medium scale enterprises in the District Assembly.

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

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Sekyere Central District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.	2026	2027	2028	2029
Organize entrepreneurship, financial literacy, small business management and agribusiness training for unemployed youth, women and MSMEs	Report of training , pictures and video shots of training programmes	50	10	100	150	200	300
Identify Tourist sites and develop them	Tourist Potentials Developed and Advertised	0	0	5	5	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of business development service support programs for Micro, Small and Medium Enterprises (MSMEs)	Acquire Land Banks for Development
Development and management of tourist sites	Provide Start-up Kits to Artisans
Development and promotion of tourist potentials	Develop Markets in the District

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food Security and Emergency Preparedness.
- Increased income growth and reduce income variability.
- Application of science and technology in food and agriculture development.
- Sustainable management of land and environment.

Budget Sub- Programme Description

The Sub-Programme for enhancing agricultural development is delivered through a number of Sub-Programmes, namely:

- Productivity Improvement: This identifies, updates, and disseminates technological packages and assists farmers to stay abreast with good agronomic practices;
- Mechanization, Irrigation and Water Management: The Sub-Programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques;
- Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses;
- Diversification of Livelihood Options: Involves Agro-processing, Micro and Small Enterprises (MSEs) production;
- Animal husbandry: livestock and poultry production. This identifies poultry and livestock production farmers, supplies them with the necessary technical assistance, trainings, and veterinary services to facilitate the increase their production; and
- Provision of extension services to farmers: Assist farmers to access farm inputs and to train them about new technological advancement in farming.

The Organizational Unit responsible for delivering this Sub-Programmes is Agriculture Unit. The staff strength is made up of 1 Director of Agriculture, 1 Senior Agriculture Officer, 1 Agriculture Officer, 2 Assistant Agriculture Officers, 4 Production Officers, 6 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of the Sub-Programmes are the farmers and The agencies in the agricultural sector which include poultry farmers, livestock, agro-chemicals sellers, food crop

production and non-traditional farmers. Mainly Donor MAG, GoG, IGF and DACF fund the Sub-Programmes.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures the performance of the Sub-Programmes. The past data indicates actual performance whilst the projections are the Sekyere Central's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.	2026	2027	2028	2029
Establish Demonstrations farms In Crops and Live-stock	Number of demonstrations established	16	10	30	30	30	30
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	4	2	4	4	4	4
Increased income from livestock rearing by men and women	Vaccinate live-stock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	170,239 animals	102,567 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Promotion and development of agriculture	Construction of office complex for agric department
Internal management of organization	Completion of veterinary office
Production and acquisition of improved agricultural inputs	
Procurement office supplies and consumables	
National celebration (Farmers Day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Achieve access to adequate and equitable Sanitation and hygiene.
- Universal access to adequate and equitable sanitation and hygiene.

Budget Programme Description

The Environmental and Sanitation Management Programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. The Programme ensures safe and clean environment within the District Assembly and protect our natural resources. The Programme educates inhabitant about the environmental issues, organize clean up exercises and embark on tree planting exercises.

The Environmental Health and Sanitation Programme again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste are properly disposed. Also, to ensure that communities are free from growth of weeds and silage systems put in place for the proper disposal of wastewater to prevent bad odor and stench.

The NADMO ensures prevention of disaster in the Assembly, and also provide relief items to disaster victims to ensure their safety. Forestry and wildlife Departments ensures the safety of our game and the forest reserves. The Programme would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental by-laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the Programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises. The organization involved in doing this is the Environmental Health Unit,

Forestry commission. NADMO and Game and Wildlife of the Sekyere Central District Assembly. The Programme would be funded by the District Assembly's IGF, GoG transfers DACF, DACF-RFG, and other donor funds.

The beneficiaries of the Programme are the populace in the communities, the institutions and the industries. The staff strength of the Programme is one hundred and fifty-eight (158) made up of the following Environmental Health Unit 39, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively.
- To develop capacity of the community on prevention, response and recovery from disasters.
- To enforce the compliance of hygiene standard in all premises.

Budget Sub-Programme Description

The Disaster Prevention and Management Sub-Programme aims at protecting people from disaster. The Disaster Management Unit is established to manage disaster in scientific and effective manner that reduces the effect of disaster on human life and property. There are four Organizational Units in-charge of the activities of NADMO, namely:

- Manpower and Mobilization Unit is responsible for the formation of Disaster Volunteer Group (DVGs), Social Mobilization, Project Management among others;
- The Operations Sector carries out disaster assessments and reporting,
- Administrative Sector is in-charge of accounts, stores and day to day administration; and
- The Monitoring and Evaluation, Information and Training Sector in charge of public sensitization campaigns and education on effect of disaster.

The Environmental Health Unit also responsible for the clean environment to ensure disaster free environment. The Sub-Programme would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

The Organizational Units responsible for the Sub-Programme are NADMO and Environmental Health. The Sub-Programme would be funded with IGF, DACF, DACF-RFG and

other donor funds. The beneficiaries of the Sub-Programme are the populace in the communities, the institutions and the industries especially those living in disaster prone areas. The staff strength of NADMO is seventeen (17) five (5) office staff and twelve (12) zonal directors.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures the performance of the Sub-Programmes. The past data indicates actual performance whilst the projections are the Sekyere Central's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Form and empower Disaster Volunteer Groups	No. of DVGs Formed	5	2	10	10	10	10
Organized District Disaster Management Community Meetings quarterly	Number of Disaster Management Community Meetings held in a year	4	3	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	2	2	2
Hazard mapping	Number of times carried out per year	2	1	2	2	2	2
Organize educational Campaign on Disaster Prevention	No. of educational campaigns organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Completion of fire station

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- To enhance Natural Resource Management Through Community Participation.
- To maintain and Enhance Ecological integrity of Protected Areas (PA).
- To engage in afforestation exercise.

Budget Sub- Programme Description

The Environmental Protection and Waste Management Sub-Programme is responsible for the natural resources especially the forest reserve of the Assembly by protecting our games and wildlife. The Sub-Programme also aims at protecting the ecology by ensuring tree planting exercise.

The Sub-Programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programmes on Wildlife issues undertaken on the major radio station within the District Assembly to educate people. Fire volunteers' group are formed in fringe communities to combat perennial bushfires. Communities around PA are educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The Organizational Units responsible for the Sub-Programme are the Forestry Commission and Game and wildlife. The Sub-Programme is being funded with GoG transfers, IGF, the DACF, DACF-RFG and other donor funds. The beneficiaries of the Sub-Programme are the entire populace of the Assembly especially farmers and eco-tourist. The staff strength of the Sub-Programme is one hundred and Two (102) Staff.

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

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures the performance of the Sub-Programmes. The past data indicates actual performance whilst the projections are the Sekyere Central's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept.	2026	2027	2028	2029
Organize Training Courses for disaster volunteer groups	Number of disaster volunteer groups trained	5	2	10	10	10	10
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	0	0	4	4	4	4
Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	20	15	50	50	50	50
Arrest and Prosecut encroachers and Offenders	No. of offenders arrested and prosecuted	6	0	30	30	30	30
Form Wildlife Clubs in Fringe Communities and schools.	No. of school visited and Clubs formed	0	0	10	10	10	10
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2024.	12	12	12	12	12	12

Monitoring activities on the field conducted	No. of weekly monitoring undertaken	12	18	18	25	30	35
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Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Monitoring And Evaluation of Programmes and Projects	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY														
Funding Source: DACF														
Approval Budget:														
No .	Code	Project	Con- trac- tor	% Wor k Don e	Total tract (GH	Con- Sum	Actual ment	Pay-	Outstanding Commitment	Sta- tus	2026 Budget	2027 Budg et	2028 Budg et	2029 Budg et
1	SEC0032	Construc- tion of 3 unit class room block at atonsu presby	Jacob Abo- rah Con- struc- tion Work s Lim- ited	0	500,000.00		0		500,000.00	awar d stag e	250,000.00			
2	SEC0033	construc- tion of 3 unit class rom block at Jeduako	Nana Yaw Bana- hene Enter- prise	0	500,000.00		0		500,000.00	awar d stag e	498,985.00			
3	SEC0034	CON- STRUC- TION OF AF- FRAMSO		0	900,000.00		120,000.00		780,000.00	ON- GO- ING	500,000.00			

		HEALTH CENTRE										
5	SEC0036	REHABILITATION OF SLAUGHTER HOUSE		0	310,000.00	45,000.00	265,000.00	ON-GOING	150,000.00			
6	SEC0037	construction of 3 unit at pentecost primary school	Abudu Sweet Mother Enterprise	0	500,000.00	0	400,000.00	award stage	400,000.00			
7	SEC0038	CONSTRUCTION OF SEN & JNR STAFF QUARTERS @NSUTA	Abudu Sweet Mother Enterprise	0	1,096,880.00	160,000.00	936,880.00	ON-GOING	936,880.00			

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY

Funding Source: DPAT

Approved PIP Budget:												
No.	Code	Project	Contractor	% Work Done	Total Contract Sum (GH)	Actual Payment	Out-standing Commitment	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	SEC0155	Construction of Veterinary Office Clinic at Kwamang	Amin & Sons Company Limited	45	252,948.11	164,872.17	0	On-going, Roofed			126,054.19	
2	SEC0156	Construction of District Ambulance Service Block at Nsuta	Amin & Sons Company Limited	45	198,081.21	105,956.81	0	On-going, Roofed			10,006.09	
3	SEC0157	Construction of District Fire Service at Nsuta	Amin & Sons Company Limited	45	220,500.00	99,071.77	0	On-going, Roofed			43,479.11	
4	SEC0195	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at Birim DA JHS	Alhaji Ahamed Enterprise	35	349,948.46	52,492.27	0	On-going, Laying of Block works at Super-structure stage			293,369.47	

5	SEC0196	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at Fawoman Primary School	Klean Metro Company Limited	65	337,827.96	185,320.67	0	On-going, Roofed			120,476.36	
6	SEC0197	Construction of 1No. 3-Unit Self Contained Chamber and Hall Nurses Quarters at Beposo	Unique74 Engineer Service	33	444,130.15	242,853.65	0	On-going, Laying of Block works at Super-structure stage			22,905.80	

Approved Projects for the MTEF (2026-2029 – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of MARKET FOR 24 HPOUR	Market	DACF	10,378,194.31	NOT Awarded
2	Drilling of Boreholes 24 IN NUMBER	Mechanize water system	DACF	7,270,542.00	ADVERTISTMENT PLACED
3	Construction of ASUOBU-ASO TO OKU BRIDGE	Small Earth Dam at Maluu	DACF	800,000.00	Yet to Award
4	Rehabilitation of 4km at Dida	Rehabilitation of feeder road	Donor (GPSNP)	300,000.00	Awarded
5	Construction of CHIPS COMPO	4 CHIPS COMPOUND	DACF	3,244,861.00	YET TO Awarded
6	Construction of SCHOOL BUILDINGS	CONDTRUCT 8 SEPA-RATE BUILDINGS :3 UNIT, 2, 6 ETC	DACF	5,783,647.00	Yet to Award
7	PROCURING OF FURNI-TURES	PROCURE 2000 PIECES PF FUNITURE	DACF	2,659,075.00	YET TO Awarded

		LIST OF MARKET STALLS AND STORES					
			BLOCK A				
S/N	OCCUPANT (OWNER)	RECEIVER	PHONE NUMBER	2022	2023	2024	2025
1	KWAKU ANTWI APPIA-GYEI	ADOMAKO DANIEL	24789834	7744702	7744723		PAID
2	SALOME ADWOA DON-KOR				2245670	3780327	PAID
3	AGYEI STEPHEN PAUL	AGYEI STEPHEN PAUL	241065363	2245627	7744845	7744730	PAID
4	JONES OWUSU ABABIO	SARFO RICHARD	553305088	PAID	7744722		PAID
5	MARY AMOAH	GLADYS NTIRI	3780339	3780339	3780319	3780339	PAID
6	JOSEPH YAW OWUSU	J.Y.OWUSU	556842091				PAID
7	JOHN BREFO	PAULINA BOATEMAA		7684491	PAID	3780331	PAID
8	MERCY SARPONG	MERCY SARPONG	242233565				PAID
9	STEPHEN BOATENG						PAID
10	EVA KWEKU DAAKOR			235679			PAID
11	SIMMS MAMMOUD AGYEKUM	OWUSU PEPRAH LISTOWEL		7744721			
12	GLADYS NTIRI	GLADYS NTIRI					PAID
13	AWUAH MARY	REBECCA M. SARPONG	245151484	PAID	7744721 PAID		PAID
14	ALICE POKUAH	AGYEI LOIS					PAID
15	SAMPSON OSEI TUTU	EMMANUEL OSEI TUTU	247136180	7854077			PAID
16	OSEI ABABIO	MICHAEL BOAMA	549265077				PAID
17	NANA ADU BREMPONG	COMFORT KYEREWAA	249623318				

18	ANTHONY DAPAAH	AGNES ASAMOA	24973				PAID
19	SARAH OWUSU NTIM	BERNICE ASAFO AGYEI	541029735	7744729	PAID	6325963	PAID
20	MARY AKOWUAH	BENJANIM OWUSU ANSAH	247898334	PAID	7744726	PAID	PAID
							PAID
		BLOCK B					
NUM-BER	OCCUPANT(OWNER)	RECEIVER	CONTACT	2022	2023	2024	
1	NANA NSUTAMANHENE	BORGER	PAID	PAID			
2	CECILIA ODE ADADE	ANIM SAMUEL		PAID	PAID 140		
3	ALICE GYAMFUAH	FAUSTINA AKYAA	5801041	801641	PAID	PAID	
4	ADWOAH ASIEDUWAA	MRS. MERCY B. DWOMO	243614049	2245609	7744731 150	PAID	
5	OP. KWABENA NTOAH	BEATRICE ACHEAMPONG	544844373	378033	378033		
6	CECILIA JANET ADDAI	ALICE KESEWAA	PAID	PAID	37780358		
7	YAA ATIMAH	GRAND DUAGHTER		7744724	37803		
8	OWUSU NTIM	EMMANUEL OWUSU ASARE	541944309				
9	LUCY GYAMFI	MARY APPIAH	PAID	PAID	PAID		
10	GRACE ADU GYAMFI	GRACE ADU GYAMFI	PAID				
11	QUEEN MOTHER (NSUTA)	ATAA					
12	K.A BREFO/ ASEI-DUWAA	K. OPOKU (OWNER)	24588943	225645			
13	JOHN OWUSU	GRACE O. KYEREWAA	542304001	422456041	7744728		
14	KWADWO AGYEI	EBEN		2245618			
15	AFUA BOAMA	AGYEI STEPHEN PAUL	241065363	2245628			
16	MARKET MANAGEMENT	OPPONG YEBOAH JENNIFER		2245672		PAID	



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	8,119,507		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	5,074		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	10,845,505		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,365,978		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	112,728		
370303 370303 - 13.2 Integrate climate chg measures into natl policies & pln	0	150,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	650,000		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,581,278		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,040,546		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	63,231,061	209,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,492,986		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,366,016		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,232,443		
Grand Total ¢	63,231,061	63,231,061	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result		2025	/	2026	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item					2026	2025	2025	
276 02 00 001 26					63,231,060.76	0.00	0.00	0.00
Finance, ,								
Objective		420101		420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
Output		0001		GRANT				
China					425,000.00	0.00	0.00	0.00
1311018	World Bank				425,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)					62,106,060.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries				8,727,907.00	0.00	0.00	0.00
1331002	DACF - Assembly				41,791,266.54	0.00	0.00	0.00
1331003	DACF - MP				2,030,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department				56,205.00	0.00	0.00	0.00
1331011	District Development Facility				9,500,682.22	0.00	0.00	0.00
Development Levy					700,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue				60,000.00	0.00	0.00	0.00
1413001	Property Rate				640,000.00	0.00	0.00	0.00
Grand Total					63,231,060.76	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	63,231,061	63,312,256	63,863,371
Management and Administration	0	0	0	8,258,335	8,308,373	8,340,919
SP1.1: General Administration	0	0	0	8,049,335	8,099,373	8,129,829
21 Compensation of employees [GFS]	0	0	0	5,003,715	5,053,752	5,053,752
211 Child Education Grant (Foreign Mission)	0	0	0	5,003,715	5,053,752	5,053,752
21110 Established Post	0	0	0	4,900,782	4,949,790	4,949,790
21111 Non Established Post	0	0	0	102,934	103,963	103,963
22 Use of goods and services	0	0	0	2,617,620	2,617,620	2,643,796
221 Vehicle Registration	0	0	0	2,617,620	2,617,620	2,643,796
22101 Value Books	0	0	0	320,000	320,000	323,200
22102 Utilities	0	0	0	37,267	37,267	37,640
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	360,000	360,000	363,600
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	852,574	852,574	861,100
22109 Special Services	0	0	0	1,029,779	1,029,779	1,040,077
28 Other expense	0	0	0	428,000	428,000	432,280
282 Dividend Paid By SOEs	0	0	0	428,000	428,000	432,280
28210 Dividend Paid By SOEs	0	0	0	428,000	428,000	432,280
SP1.2: Finance and Revenue Mobilization	0	0	0	209,000	209,000	211,090
22 Use of goods and services	0	0	0	209,000	209,000	211,090
221 Vehicle Registration	0	0	0	209,000	209,000	211,090
22101 Value Books	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	19,317,922	19,330,187	19,511,101
SP2.1 Education, youth & Sports Services	0	0	0	11,492,986	11,492,986	11,607,916
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	11,272,986	11,272,986	11,385,716
311 WIP - Laboratories	0	0	0	11,272,986	11,272,986	11,385,716
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	7,613,910	7,613,910	7,690,050
31131 Fuel Tanks	0	0	0	2,659,075	2,659,075	2,685,666
SP2.2 Public Health Services and Management	0	0	0	5,366,016	5,366,016	5,419,676

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	143,691	143,691	145,128
221	Vehicle Registration	0	0	0	143,691	143,691	145,128
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	133,691	133,691	135,028
28 Other expense		0	0	0	77,464	77,464	78,239
282	Dividend Paid By SOEs	0	0	0	77,464	77,464	78,239
28210	Dividend Paid By SOEs	0	0	0	77,464	77,464	78,239
31 Non Financial Assets		0	0	0	5,144,861	5,144,861	5,196,310
311	WIP - Laboratories	0	0	0	5,144,861	5,144,861	5,196,310
31111	Hostels	0	0	0	849,699	849,699	858,196
31112	WIP - Laboratories	0	0	0	4,175,162	4,175,162	4,216,914
31121	Transport equipment	0	0	0	120,000	120,000	121,200
SP2.3 Social Welfare and Community Development		0	0	0	2,458,920	2,471,185	2,483,510
21 Compensation of employees [GFS]		0	0	0	1,226,477	1,238,742	1,238,742
211	Child Education Grant (Foreign Mission)	0	0	0	1,226,477	1,238,742	1,238,742
21110	Established Post	0	0	0	1,226,477	1,238,742	1,238,742
22 Use of goods and services		0	0	0	684,694	684,694	691,541
221	Vehicle Registration	0	0	0	684,694	684,694	691,541
22101	Value Books	0	0	0	608,611	608,611	614,697
22105	Vehicle Registration	0	0	0	60,861	60,861	61,470
22107	Training, Seminar and Conference Cost	0	0	0	15,222	15,222	15,374
28 Other expense		0	0	0	547,750	547,750	553,227
282	Dividend Paid By SOEs	0	0	0	547,750	547,750	553,227
28210	Dividend Paid By SOEs	0	0	0	547,750	547,750	553,227
Infrastructure Delivery and Management		0	0	0	19,022,130	19,031,064	19,212,351
SP3.1 Physical and Spatial Planning Development		0	0	0	587,900	592,651	593,779
21 Compensation of employees [GFS]		0	0	0	475,172	479,923	479,923
211	Child Education Grant (Foreign Mission)	0	0	0	475,172	479,923	479,923
21110	Established Post	0	0	0	475,172	479,923	479,923
22 Use of goods and services		0	0	0	112,728	112,728	113,855
221	Vehicle Registration	0	0	0	112,728	112,728	113,855
22107	Training, Seminar and Conference Cost	0	0	0	112,728	112,728	113,855
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	18,434,230	18,438,413	18,618,572
21 Compensation of employees [GFS]		0	0	0	418,252	422,435	422,435
211	Child Education Grant (Foreign Mission)	0	0	0	418,252	422,435	422,435
21110	Established Post	0	0	0	418,252	422,435	422,435
22 Use of goods and services		0	0	0	210,262	210,262	212,365
221	Vehicle Registration	0	0	0	210,262	210,262	212,365
22101	Value Books	0	0	0	200,000	200,000	202,000
22107	Training, Seminar and Conference Cost	0	0	0	10,262	10,262	10,365
28 Other expense		0	0	0	277,464	277,464	280,239
282	Dividend Paid By SOEs	0	0	0	277,464	277,464	280,239
28210	Dividend Paid By SOEs	0	0	0	277,464	277,464	280,239

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	17,528,252	17,528,252	17,703,534
311 WIP - Laboratories	0	0	0	17,528,252	17,528,252	17,703,534
31111 Hostels	0	0	0	4,876,420	4,876,420	4,925,184
31112 WIP - Laboratories	0	0	0	1,052,906	1,052,906	1,063,435
31113 Perimeter Protection/ Fence	0	0	0	5,170,476	5,170,476	5,222,181
31131 Fuel Tanks	0	0	0	6,428,450	6,428,450	6,492,734
Economic Development	0	0	0	11,901,396	11,911,355	12,020,410
SP4.1 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	11,841,396	11,851,355	11,959,810
21 Compensation of employees [GFS]	0	0	0	995,892	1,005,850	1,005,850
211 Child Education Grant (Foreign Mission)	0	0	0	995,892	1,005,850	1,005,850
21110 Established Post	0	0	0	995,892	1,005,850	1,005,850
22 Use of goods and services	0	0	0	149,690	149,690	151,187
221 Vehicle Registration	0	0	0	149,690	149,690	151,187
22101 Value Books	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	69,690	69,690	70,387
31 Non Financial Assets	0	0	0	10,695,814	10,695,814	10,802,772
311 WIP - Laboratories	0	0	0	10,695,814	10,695,814	10,802,772
31113 Perimeter Protection/ Fence	0	0	0	10,695,814	10,695,814	10,802,772
Environmental and Sanitation Management	0	0	0	4,731,278	4,731,278	4,778,590
SP5.1 Disaster Prevention and Management	0	0	0	790,000	790,000	797,900
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Vehicle Registration	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	640,000	640,000	646,400
311 WIP - Laboratories	0	0	0	640,000	640,000	646,400
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	340,000	340,000	343,400
SP5.2 Natural Resource Conservation and Management	0	0	0	3,941,278	3,941,278	3,980,690
22 Use of goods and services	0	0	0	3,891,278	3,891,278	3,930,190
221 Vehicle Registration	0	0	0	3,891,278	3,891,278	3,930,190
22102 Utilities	0	0	0	3,193,480	3,193,480	3,225,415
22107 Training, Seminar and Conference Cost	0	0	0	697,798	697,798	704,776
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
	<i>2024</i>	<i>2025</i>		<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	63,231,061	63,312,256	63,863,371

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			5,509,182	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Compensation of employees [GFS]					4,900,782	
Objective	000000	Compensation of Employees			4,900,782	
Program	91001	Management and Administration			4,900,782	
Sub-Program	91001001	SP1.1: General Administration			4,900,782	
Operation	000000		0.0	0.0	0.0	4,900,782
Child Education Grant (Foreign Mission)					4,900,782	
2111001 Established Post					4,900,782	
Use of goods and services					608,400	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			608,400	
Program	91001	Management and Administration			608,400	
Sub-Program	91001001	SP1.1: General Administration			608,400	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	608,400
Vehicle Registration					608,400	
2210905 Assembly Members Sitings All					608,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				511,001
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Compensation of employees [GFS]						102,934
Objective	000000	Compensation of Employees				102,934
Program	91001	Management and Administration				102,934
Sub-Program	91001001	SP1.1: General Administration				102,934
Operation	000000		0.0	0.0	0.0	102,934
Child Education Grant (Foreign Mission)						102,934
2111102 Monthly Paid and Casual Labour						102,934
Use of goods and services						380,067
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				380,067
Program	91001	Management and Administration				380,067
Sub-Program	91001001	SP1.1: General Administration				380,067
Operation	910805	910805 - Administrative and technical meetings				380,067
Vehicle Registration						380,067
2210101 Printed Material and Stationery						50,000
2210103 Refreshment Items						20,000
2210201 Electricity charges						10,000
2210202 Water						5,000
2210203 Telecommunications						10,507
2210205 Sanitation Charges						11,760
2210404 Hotel Accommodations						8,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						60,000
2210509 Other Travel and Transportation						15,000
2210511 Local Travel Cost						15,000
2210602 Repairs of Residential Buildings						10,000
2210709 Seminars/Conferences/Workshops - Domestic						44,800
2210905 Assembly Members Sitings All						100,000
Other expense						28,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				28,000
Program	91001	Management and Administration				28,000
Sub-Program	91001001	SP1.1: General Administration				28,000
Operation	910805	910805 - Administrative and technical meetings				28,000
Dividend Paid By SOEs						28,000
2821009 Donations						28,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602									Total By Fund Source		400,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)								Ashanti		
Location Code	0625001	Sekyere Central - Nsuta										
										Use of goods and services		100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										100,000
Program	91001	Management and Administration										100,000
Sub-Program	91001001	SP1.1: General Administration										100,000
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	100,000	
										Vehicle Registration		100,000
										2210103 Refreshment Items		50,000
										2210503 Fuel and Lubricants - Official Vehicles		50,000
										Other expense		300,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										300,000
Program	91001	Management and Administration										300,000
Sub-Program	91001001	SP1.1: General Administration										300,000
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	300,000	
										Dividend Paid By SOEs		300,000
										2821009 Donations		300,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		1,304,141	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)								Ashanti			
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services		1,204,141	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										1,204,141	
Program	91001	Management and Administration										1,204,141	
Sub-Program	91001001	SP1.1: General Administration										1,204,141	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	1,204,141
Vehicle Registration												1,204,141	
2210102 Office Facilities, Supplies and Accessories												100,000	
2210103 Refreshment Items												100,000	
2210503 Fuel and Lubricants - Official Vehicles												150,000	
2210511 Local Travel Cost												50,000	
2210709 Seminars/Conferences/Workshops - Domestic												282,762	
2210711 Public Education and Sensitization												200,000	
2210905 Assembly Members Sitings All												321,379	
										Other expense		100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										100,000	
Program	91001	Management and Administration										100,000	
Sub-Program	91001001	SP1.1: General Administration										100,000	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	100,000
Dividend Paid By SOEs												100,000	
2821009 Donations												100,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source		25,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)								Ashanti			
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services		25,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										25,000	
Program	91001	Management and Administration										25,000	
Sub-Program	91001001	SP1.1: General Administration										25,000	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	25,000
Vehicle Registration												25,000	
2210709 Seminars/Conferences/Workshops - Domestic												25,000	
										Total Cost Centre		7,749,323	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	49,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2760200001	Sekyere Central District - Nsuta Finance	Ashanti		
Location Code	0625001	Sekyere Central - Nsuta			

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Vehicle Registration					49,000
2210122	Value Books				9,000
2210806	Local Consultants Commission (Individuals)				40,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	160,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2760200001	Sekyere Central District - Nsuta Finance	Ashanti		
Location Code	0625001	Sekyere Central - Nsuta			

Use of goods and services					160,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			160,000
Program	91001	Management and Administration			160,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0 160,000

Vehicle Registration					160,000
2210709	Seminars/Conferences/Workshops - Domestic				110,000
2210711	Public Education and Sensitization				50,000

Total Cost Centre **209,000**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70980	Education n.e.c				180,000
Organisation	2760302000	Sekyere Central District - Nsuta Education, Youth and Sports Education				
Location Code	0625001	Sekyere Central - Nsuta				
					Other expense	130,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	130,000
Dividend Paid By SOEs						130,000
2821009 Donations						130,000
					Non Financial Assets	50,000
Objective	520101	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
3111205 School Buildings						50,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		10,019,616
Function Code	70980	Education n.e.c										
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education										
Location Code	0625001	Sekyere Central - Nsuta										
										Use of goods and services		90,000
Objective	520101	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	90,000	
Vehicle Registration										90,000		
2210709 Seminars/Conferences/Workshops - Domestic										90,000		
										Non Financial Assets		9,929,616
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										9,929,616
Program	91006	Social Services Delivery										9,929,616
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										9,929,616
Project	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	9,929,616	
WIP - Laboratories										9,929,616		
3111205 School Buildings										7,270,541		
3113108 Furniture and Fittings										2,659,075		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009									Total By Fund Source		1,293,369
Function Code	70980	Education n.e.c										
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education										
Location Code	0625001	Sekyere Central - Nsuta										
										Non Financial Assets		1,293,369
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										1,293,369
Program	91006	Social Services Delivery										1,293,369
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										1,293,369
Project	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	1,293,369	
WIP - Laboratories										1,293,369		
3111103 Bungalows/Flats										1,000,000		
3111205 School Buildings										293,369		
										Total Cost Centre		11,492,986

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	Total By Fund Source			90,000
Function Code	70740	Public health services			
Organisation	2760402002	Sekyere Central District - Nsuta_ Health_ Environmental Health Unit_ Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Use of goods and services					90,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			90,000
Program	91009	Environmental and Sanitation Management			90,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			90,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			90,000
Vehicle Registration					90,000
2210205 Sanitation Charges					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	4,151,278
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							3,801,278	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,801,278	
Program	91009	Environmental and Sanitation Management					3,801,278	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,801,278	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	3,801,278
Vehicle Registration							3,801,278	
2210205 Sanitation Charges							3,103,480	
2210709 Seminars/Conferences/Workshops - Domestic							617,798	
2210711 Public Education and Sensitization							80,000	
Other expense							50,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000	
Program	91009	Environmental and Sanitation Management					50,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					50,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
Non Financial Assets							300,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					300,000	
Program	91009	Environmental and Sanitation Management					300,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111206 Slaughter House							300,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			340,000
Function Code	70740	Public health services			
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Non Financial Assets					340,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			340,000
Program	91009	Environmental and Sanitation Management			340,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			340,000
WIP - Laboratories					340,000
3111303 Toilets					340,000
Total Cost Centre					4,581,278

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	Total By Fund Source			10,000
Function Code	70731	General hospital services (IS)			
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Use of goods and services					10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000
Operation	910503	910503 - Public Health services			10,000
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		4,356,016
Function Code	70731	General hospital services (IS)										
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti										
Location Code	0625001	Sekyere Central - Nsuta										
										Use of goods and services		133,691
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										133,691
Program	91006	Social Services Delivery										133,691
Sub-Program	91006002	SP2.2 Public Health Services and Management										133,691
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	133,691	
Vehicle Registration										133,691		
2210709 Seminars/Conferences/Workshops - Domestic										133,691		
										Other expense		77,464
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										77,464
Program	91006	Social Services Delivery										77,464
Sub-Program	91006002	SP2.2 Public Health Services and Management										77,464
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	77,464	
Dividend Paid By SOEs										77,464		
2821009 Donations										77,464		
										Non Financial Assets		4,144,861
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										4,144,861
Program	91006	Social Services Delivery										4,144,861
Sub-Program	91006002	SP2.2 Public Health Services and Management										4,144,861
Project	910502	910502 - Clinical services						1.0	1.0	1.0	4,144,861	
WIP - Laboratories										4,144,861		
3111103 Bungalows/Flats										849,699		
3111207 Health Centres										2,395,162		
3111253 WIP - Health Centres										780,000		
3112101 Motor Vehicle										120,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				1,000,000
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Non Financial Assets						1,000,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,000,000
Program	91006	Social Services Delivery				1,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,000,000
Project	910502	910502 - Clinical services				1,000,000
WIP - Laboratories						1,000,000
3111202 Clinics						1,000,000
Total Cost Centre						5,366,016

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	1,008,737
Function Code	70421	Agriculture cs			
Organisation	2760600005	Sekyere Central District - Nsuta Agriculture Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			

Compensation of employees [GFS]										995,892
Objective	000000	Compensation of Employees								995,892
Program	91008	Economic Development								995,892
										995,892
Sub-Program	91008002	SP4.2 Agricultural Services and Management								995,892
Operation	000000						0.0	0.0	0.0	995,892

Child Education Grant (Foreign Mission)					995,892
2111001	Established Post				995,892

Use of goods and services						12,845
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	12,845

Vehicle Registration					12,845
2210709	Seminars/Conferences/Workshops - Domestic				12,845

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	80,000
Function Code	70421	Agriculture cs			
Organisation	2760600005	Sekyere Central District - Nsuta Agriculture Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			

Use of goods and services						80,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				80,000	
Program	91008	Economic Development				80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210110	Specialised Stock				80,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70421	Agriculture cs								10,435,040	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti									
Location Code	0625001	Sekyere Central - Nsuta									
										Use of goods and services	
										56,845	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels								56,845	
Program	91008	Economic Development								56,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								56,845	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)					1.0	1.0	1.0	56,845	
Vehicle Registration										56,845	
2210709 Seminars/Conferences/Workshops - Domestic										56,845	
										Non Financial Assets	
										10,378,194	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels								10,378,194	
Program	91008	Economic Development								10,378,194	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								10,378,194	
Project	910301	910301 - Extension Services					1.0	1.0	1.0	10,378,194	
WIP - Laboratories										10,378,194	
3111304 Markets										10,378,194	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70421	Agriculture cs								317,620	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti									
Location Code	0625001	Sekyere Central - Nsuta									
										Non Financial Assets	
										317,620	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels								317,620	
Program	91008	Economic Development								317,620	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								317,620	
Project	910301	910301 - Extension Services					1.0	1.0	1.0	317,620	
WIP - Laboratories										317,620	
3111304 Markets										317,620	
										Total Cost Centre	
										11,841,396	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								482,900			
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Compensation of employees [GFS]			
										475,172			
Objective	000000	Compensation of Employees								475,172			
Program	91007	Infrastructure Delivery and Management								475,172			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								475,172			
Operation	000000									0.0	0.0	0.0	475,172
										Child Education Grant (Foreign Mission)		475,172	
										2111001 Established Post		475,172	
										Use of goods and services		7,728	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss								7,728			
Program	91007	Infrastructure Delivery and Management								7,728			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								7,728			
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	7,728
										Vehicle Registration		7,728	
										2210709 Seminars/Conferences/Workshops - Domestic		7,728	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								105,000			
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services		105,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss								105,000			
Program	91007	Infrastructure Delivery and Management								105,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								105,000			
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	105,000
										Vehicle Registration		105,000	
										2210709 Seminars/Conferences/Workshops - Domestic		105,000	
										Total Cost Centre		587,900	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	71040	Family and children			
Organisation	2760802010	Sekyere Central District - Nsuta Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Compensation of employees [GFS]					1,226,477
Objective	000000	Compensation of Employees			1,226,477
Program	91006	Social Services Delivery			1,226,477
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,226,477
Operation	000000	0.0 0.0 0.0			1,226,477
Child Education Grant (Foreign Mission)					1,226,477
2111001 Established Post					1,226,477
Total Cost Centre					1,226,477

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70620	Community Development								15,222	
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti									
Location Code	0625001	Sekyere Central - Nsuta									
Use of goods and services										15,222	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								15,222	
Program	91006	Social Services Delivery								15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								15,222	
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	15,222	
Vehicle Registration										15,222	
2210709 Seminars/Conferences/Workshops - Domestic										15,222	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607									Total By Fund Source	
Function Code	70620	Community Development								1,217,221	
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti									
Location Code	0625001	Sekyere Central - Nsuta									
Use of goods and services										669,472	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								669,472	
Program	91006	Social Services Delivery								669,472	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								669,472	
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	669,472	
Vehicle Registration										669,472	
2210120 Purchase of Petty Tools/Implements										608,611	
2210511 Local Travel Cost										60,861	
Other expense										547,750	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								547,750	
Program	91006	Social Services Delivery								547,750	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								547,750	
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	547,750	
Dividend Paid By SOEs										547,750	
2821009 Donations										547,750	
Total Cost Centre										1,232,443	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70560	Environmental protection n.e.c								50,000			
Organisation	2760900012	Sekyere Central District - Nsuta Natural Resource Conservation Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services			
										50,000			
Objective	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln								50,000			
Program	91009	Environmental and Sanitation Management								50,000			
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								50,000			
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	50,000
Vehicle Registration										50,000			
2210709 Seminars/Conferences/Workshops - Domestic										50,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70560	Environmental protection n.e.c								100,000			
Organisation	2760900012	Sekyere Central District - Nsuta Natural Resource Conservation Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services			
										100,000			
Objective	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln								100,000			
Program	91009	Environmental and Sanitation Management								100,000			
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								100,000			
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	100,000
Vehicle Registration										100,000			
2210709 Seminars/Conferences/Workshops - Domestic										100,000			
										Total Cost Centre			
										150,000			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70610	Housing development				428,514	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Compensation of employees [GFS]						418,252	
Objective	000000	Compensation of Employees				418,252	
Program	91007	Infrastructure Delivery and Management				418,252	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				418,252	
Operation	000000					0.0	0.0
						0.0	418,252
Child Education Grant (Foreign Mission)						418,252	
2111001 Established Post						418,252	
Use of goods and services						10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262	
Program	91007	Infrastructure Delivery and Management				10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0
						1.0	10,262
Vehicle Registration						10,262	
2210709 Seminars/Conferences/Workshops - Domestic						10,262	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	
Function Code	70610	Housing development				200,000	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						200,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				200,000	
Program	91007	Infrastructure Delivery and Management				200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0
						1.0	200,000
Vehicle Registration						200,000	
2210108 Construction Material						200,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		
Function Code	70610	Housing development								277,464		
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti										
Location Code	0625001	Sekyere Central - Nsuta										
										Other expense		
										277,464		
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat										
										277,464		
Program	91007	Infrastructure Delivery and Management										
										277,464		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										
										277,464		
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0
										277,464		
Dividend Paid By SOEs										277,464		
2821009 Donations										277,464		
										Total Cost Centre		
										905,978		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	140,000
Function Code	70630	Water supply		
Organisation	2761003015	Sekyere Central District - Nsuta Works Water Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Non Financial Assets				140,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

WIP - Laboratories		140,000
3113110 Water Systems		140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	400,000
Function Code	70630	Water supply		
Organisation	2761003015	Sekyere Central District - Nsuta Works Water Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Non Financial Assets				400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

WIP - Laboratories		400,000
3113110 Water Systems		400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	9,778,423
Function Code	70630	Water supply		
Organisation	2761003015	Sekyere Central District - Nsuta Works Water Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Non Financial Assets				9,778,423
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		9,778,423
Program	91007	Infrastructure Delivery and Management		9,778,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,778,423
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,778,423

WIP - Laboratories		9,778,423
3111103	Bungalows/Flats	1,696,880
3111306	Bridges	800,000
3111308	Feeder Roads	1,500,000
3113110	Water Systems	5,581,543
3113162	WIP - Water Systems	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	300,000
Function Code	70630	Water supply		
Organisation	2761003015	Sekyere Central District - Nsuta Works Water Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Non Financial Assets				300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories		300,000
3111308	Feeder Roads	300,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
Function Code	70630	Water supply			
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Non Financial Assets					6,259,829
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			6,259,829
Program	91007	Infrastructure Delivery and Management			6,259,829
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,259,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			6,259,829
WIP - Laboratories					6,259,829
3111103 Bungalows/Flats					3,000,000
3111153 WIP - Bungalows/Flat					179,539
3111207 Health Centres					22,906
3111209 Police Post					1,030,000
3111306 Bridges					1,800,000
3111353 WIP - Toilets					120,476
3113110 Water Systems					106,907
Total Cost Centre					16,878,252

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70451	Road transport			650,000
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
Non Financial Assets					650,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			650,000
Program	91007	Infrastructure Delivery and Management			650,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			650,000
WIP - Laboratories					650,000
3111308 Feeder Roads					650,000
Total Cost Centre					650,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2761102001	Sekyere Central District - Nsuta Trade, Industry and Tourism Trade Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Use of goods and services				20,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Vehicle Registration		20,000
2210120 Purchase of Petty Tools/Implements		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2761102001	Sekyere Central District - Nsuta Trade, Industry and Tourism Trade Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Use of goods and services				40,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	40,000

Vehicle Registration		40,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000

Total Cost Centre 60,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								5,074			
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services			
										5,074			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								5,074			
Program	91001	Management and Administration								5,074			
Sub-Program	91001001	SP1.1: General Administration								5,074			
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	5,074
Vehicle Registration										5,074			
2210709 Seminars/Conferences/Workshops - Domestic										5,074			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								289,864			
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti											
Location Code	0625001	Sekyere Central - Nsuta											
										Use of goods and services			
										289,864			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								289,864			
Program	91001	Management and Administration								289,864			
Sub-Program	91001001	SP1.1: General Administration								289,864			
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	289,864
Vehicle Registration										289,864			
2210709 Seminars/Conferences/Workshops - Domestic										289,864			
										Total Cost Centre			
										294,938			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								5,074
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti								
Location Code	0625001	Sekyere Central - Nsuta								
Use of goods and services										5,074
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								5,074
Program	91001	Management and Administration								5,074
Sub-Program	91001001	SP1.1: General Administration								5,074
Operation	911703	911703 - training on methods and statistical concept				1.0	1.0	1.0	5,074	
Vehicle Registration										5,074
2210709 Seminars/Conferences/Workshops - Domestic										5,074
Total Cost Centre										5,074
Total Vote										63,231,061

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	55,111,553	55,111,553	55,662,669
Consolidated Fund	10,590,287	10,590,287	10,696,190
1_No Poverty	22,950	22,950	23,180
11_Sustainable Cities and Communities	6,570,091	6,570,091	6,635,792
12_ Responsible Consumption and Production	330,465	330,465	333,770
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	1,268,338	1,268,338	1,281,021
17_Partnerships for the Goals	5,074	5,074	5,125
3_Good Health and Well-Being	1,000,000	1,000,000	1,010,000
4_ Quality Education	1,293,369	1,293,369	1,306,303
DACF	43,924,199	43,924,199	44,363,441
1_No Poverty	1,322,221	1,322,221	1,335,444
11_Sustainable Cities and Communities	11,305,887	11,305,887	11,418,946
12_ Responsible Consumption and Production	10,515,040	10,515,040	10,620,190
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	6,105,419	6,105,419	6,166,473
3_Good Health and Well-Being	4,366,016	4,366,016	4,409,676
4_ Quality Education	10,199,616	10,199,616	10,301,613
8_ Decent Work and Economic Growth	60,000	60,000	60,600
Retained Internally Generated	597,067	597,067	603,038
11_Sustainable Cities and Communities	140,000	140,000	141,400
16_Peace, Justice, and Strong Institutions	457,067	457,067	461,638
Grand Total	0	0	0
	55,111,553	55,111,553	55,662,669

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
Sekyere Central District - Nsuta	55,111,553	55,111,553	55,662,669
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	209,000	209,000	211,090
	49,000	49,000	49,490
	160,000	160,000	161,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,168,252	18,168,252	18,349,934
	140,000	140,000	141,400
	1,050,000	1,050,000	1,060,500
	10,078,423	10,078,423	10,179,207
	300,000	300,000	303,000
	6,599,829	6,599,829	6,665,827
910116 - Covid-19 Sanitation related expenditures	3,941,278	3,941,278	3,980,690
	90,000	90,000	90,900
	3,851,278	3,851,278	3,889,790
910203 - Development and promotion of Tourism potentials	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910301 - Extension Services	10,695,814	10,695,814	10,802,772
	10,378,194	10,378,194	10,481,976
	317,620	317,620	320,796
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	149,690	149,690	151,187
	12,845	12,845	12,973
	80,000	80,000	80,800
	56,845	56,845	57,414
910403 - Development of youth, sports and culture	11,272,986	11,272,986	11,385,716
	50,000	50,000	50,500
	9,929,616	9,929,616	10,028,913
	1,293,369	1,293,369	1,306,303
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	220,000	220,000	222,200
	130,000	130,000	131,300
	90,000	90,000	90,900
910502 - Clinical services	5,144,861	5,144,861	5,196,310
	4,144,861	4,144,861	4,186,310
	1,000,000	1,000,000	1,010,000
910503 - Public Health services	221,155	221,155	223,366
	10,000	10,000	10,100
	211,155	211,155	213,266
910604 - Child right promotion and protection	1,232,443	1,232,443	1,244,768
	15,222	15,222	15,374
	1,217,221	1,217,221	1,229,394

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

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910701 - Disaster management	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910805 - Administrative and technical meetings	2,745,608	2,745,608	2,773,064
	608,400	608,400	614,484
	408,067	408,067	412,148
	400,000	400,000	404,000
	1,304,141	1,304,141	1,317,183
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	112,728	112,728	113,855
	7,728	7,728	7,805
	105,000	105,000	106,050
911101 - Supervision and regulation of infrastructure development	487,726	487,726	492,603
	10,262	10,262	10,365
	200,000	200,000	202,000
	277,464	277,464	280,239
911703 - training on methods and statistical concept	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	294,938	294,938	297,887
	5,074	5,074	5,125
	289,864	289,864	292,763
Grand Total	0	0	0
	55,111,553	55,111,553	55,662,669

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	55,111,553	55,111,553	55,662,669
70111 Exec. & leg. Organs (cs)	2,745,608	2,745,608	2,773,064
70112 Financial & fiscal affairs (CS)	509,012	509,012	514,102
70133 Overall planning & statistical services (CS)	112,728	112,728	113,855
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
70421 Agriculture cs	10,845,505	10,845,505	10,953,960
70451 Road transport	650,000	650,000	656,500
70560 Environmental protection n.e.c	150,000	150,000	151,500
70610 Housing development	487,726	487,726	492,603
70620 Community Development	1,232,443	1,232,443	1,244,768
70630 Water supply	16,878,252	16,878,252	17,047,034
70731 General hospital services (IS)	5,366,016	5,366,016	5,419,676
70740 Public health services	4,581,278	4,581,278	4,627,090
70980 Education n.e.c	11,492,986	11,492,986	11,607,916
Grand Total	0	0	0
	55,111,553	55,111,553	55,662,669

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,107	23,107	23,338	10,365	79,917
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	0	38,663
1603 4.4 Improve post-harvest management		0	12,845	12,845	12,973	0	38,663
160301 12.3 Halve per capita global food waste at the retail & consumer levels		0	12,845	12,845	12,973	0	38,663
<i>Economic Development</i>		0	12,845	12,845	12,973	0	38,663
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	0	38,663
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nnonssaru)		0	12,845	12,845	12,973	0	38,663
Use of goods and services		0	12,845	12,845	12,973	0	38,663
27 3.16 INFRASTRUCTURE MAINTENANCE		0	10,262	10,262	10,365	10,365	41,253
2701 16.1 Promote proper maintenance culture		0	10,262	10,262	10,365	10,365	41,253
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	140,000	140,000	141,400	141,400	562,800
27 3.16 INFRASTRUCTURE MAINTENANCE		0	140,000	140,000	141,400	141,400	562,800
2701 16.1 Promote proper maintenance culture		0	140,000	140,000	141,400	141,400	562,800
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	140,000	140,000	141,400	141,400	562,800
<i>Infrastructure Delivery and Management</i>		0	140,000	140,000	141,400	141,400	562,800
SP3.2 Public Works, Rural Housing and Water Management		0	140,000	140,000	141,400	141,400	562,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	140,000	140,000	141,400	141,400	562,800
Non Financial Assets		0	140,000	140,000	141,400	141,400	562,800
Funding:12602 DACF Sources		0	700,000	700,000	707,000	707,000	2,814,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1603	4.4 Improve post-harvest management	0	80,000	80,000	80,800	80,800	321,600
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	80,000	80,000	80,800	80,800	321,600
	Economic Development	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at national level)	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	Economic Development	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910203 - Development and promotion of Tourism potentials	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	600,000	600,000	606,000	606,000	2,412,000
2701	16.1 Promote proper maintenance culture	0	600,000	600,000	606,000	606,000	2,412,000
270103	11.c Support LDC in financial, technical assistance, building sustainable building from local material	0	600,000	600,000	606,000	606,000	2,412,000
	Infrastructure Delivery and Management	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	20,580,927	20,580,927	20,786,736	20,180,736	82,129,326

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,435,040	10,435,040	10,539,390	10,539,390	41,948,859
1603	4.4 Improve post-harvest management	0	10,435,040	10,435,040	10,539,390	10,539,390	41,948,859
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	10,435,040	10,435,040	10,539,390	10,539,390	41,948,859
	Economic Development	0	10,435,040	10,435,040	10,539,390	10,539,390	41,948,859
	SP4.2 Agricultural Services and Management	0	10,435,040	10,435,040	10,539,390	10,539,390	41,948,859
	910301 - Extension Services	0	10,378,194	10,378,194	10,481,976	10,481,976	41,720,341
	Non Financial Assets	0	10,378,194	10,378,194	10,481,976	10,481,976	41,720,341
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at grossary)	0	56,845	56,845	57,414	57,414	228,518
	Use of goods and services	0	56,845	56,845	57,414	57,414	228,518
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1801	6.1 Diversify & expand the tourism industry for economic development	0	40,000	40,000	40,400	40,400	160,800
180101	8.9 Devise and implement policies to promote sustainable tourism	0	40,000	40,000	40,400	40,400	160,800
	Economic Development	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Trade, Tourism and Industrial Development	0	40,000	40,000	40,400	40,400	160,800
	910203 - Development and promotion of Tourism potentials	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,055,887	10,055,887	10,156,446	9,550,446	39,818,667
2701	16.1 Promote proper maintenance culture	0	10,055,887	10,055,887	10,156,446	9,550,446	39,818,667
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,055,887	10,055,887	10,156,446	9,550,446	39,818,667
	Infrastructure Delivery and Management	0	10,055,887	10,055,887	10,156,446	9,550,446	39,818,667
	SP3.2 Public Works, Rural Housing and Water Management	0	10,055,887	10,055,887	10,156,446	9,550,446	39,818,667
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,778,423	9,778,423	9,876,207	9,270,207	38,703,261
	Non Financial Assets	0	9,778,423	9,778,423	9,876,207	9,270,207	38,703,261
	911101 - Supervision and regulation of infrastructure development	0	277,464	277,464	280,239	280,239	1,115,405
	Other expense	0	277,464	277,464	280,239	280,239	1,115,405

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370303	13.2 Integrate climate chg measures into natl policies & pln	0	50,000	50,000	50,500	50,500	201,000
	Environmental and Sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:13521 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	300,000	300,000	303,000	303,000	1,206,000
2701	16.1 Promote proper maintenance culture	0	300,000	300,000	303,000	303,000	1,206,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	100,000	100,000	101,000	101,000	402,000
370303	13.2 Integrate climate chg measures into natl policies & pln	0	100,000	100,000	101,000	101,000	402,000
	Environmental and Sanitation Management	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:14009 Consolidated Fund Sources		0	6,577,449	6,577,449	6,643,223	5,633,223	25,431,344

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	317,620	317,620	320,796	320,796	1,276,832
1603	4.4 Improve post-harvest management	0	317,620	317,620	320,796	320,796	1,276,832
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	317,620	317,620	320,796	320,796	1,276,832
	Economic Development	0	317,620	317,620	320,796	320,796	1,276,832
	SP4.2 Agricultural Services and Management	0	317,620	317,620	320,796	320,796	1,276,832
	910301 - Extension Services	0	317,620	317,620	320,796	320,796	1,276,832
	Non Financial Assets	0	317,620	317,620	320,796	320,796	1,276,832
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
2701	16.1 Promote proper maintenance culture	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
	Infrastructure Delivery and Management	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
	SP3.2 Public Works, Rural Housing and Water Management	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
	Non Financial Assets	0	6,259,829	6,259,829	6,322,427	5,312,427	24,154,512
Grand Total		0	28,421,483	28,421,483	28,705,697	27,076,724	112,625,387

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12607 DACF Sources		0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
62	2.12 SOCIAL PROTECTION	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
6201	12.1 Strengthen social protection for the vulnerable	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
	Social Services Delivery	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
	SP2.3 Social Welfare and Community Development	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
	910604 - Child right promotion and protection	0	1,217,221	1,217,221	1,229,394	1,229,394	4,893,230
	Use of goods and services	0	669,472	669,472	676,166	676,166	2,691,276
	Other expense	0	547,750	547,750	553,227	553,227	2,201,953
Grand Total		0	1,232,443	1,232,443	1,244,768	1,244,768	4,954,422

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	650,000	650,000	656,500	656,500	2,613,000
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	650,000	650,000	656,500	656,500	2,613,000
3901 8.1 Improve efficiency & effectiveness of road transp't		0	650,000	650,000	656,500	656,500	2,613,000
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	650,000	650,000	656,500	656,500	2,613,000
Infrastructure Delivery and Management		0	650,000	650,000	656,500	656,500	2,613,000
SP3.2 Public Works, Rural Housing and Water Management		0	650,000	650,000	656,500	656,500	2,613,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	650,000	650,000	656,500	656,500	2,613,000
Non Financial Assets		0	650,000	650,000	656,500	656,500	2,613,000
Grand Total		0	650,000	650,000	656,500	656,500	2,613,000