



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SEKYERE SOUTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Thursday 30th October 2025 passed a resolution for the approval of 2026 Program Based Budget Estimates for utilization in the year 2026.

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

.....
HAYFORD PEPAH
Presiding Member

.....
MARGARET OWUSU-MENSAH
District Co-ord. Director

Compensation of Employees
GH¢ 11,394,151.43

Goods and Service
GH¢10,825,679.15

Capital Expenditure
GH¢23,299,604.83

Total Budget GH¢45,519,435.41

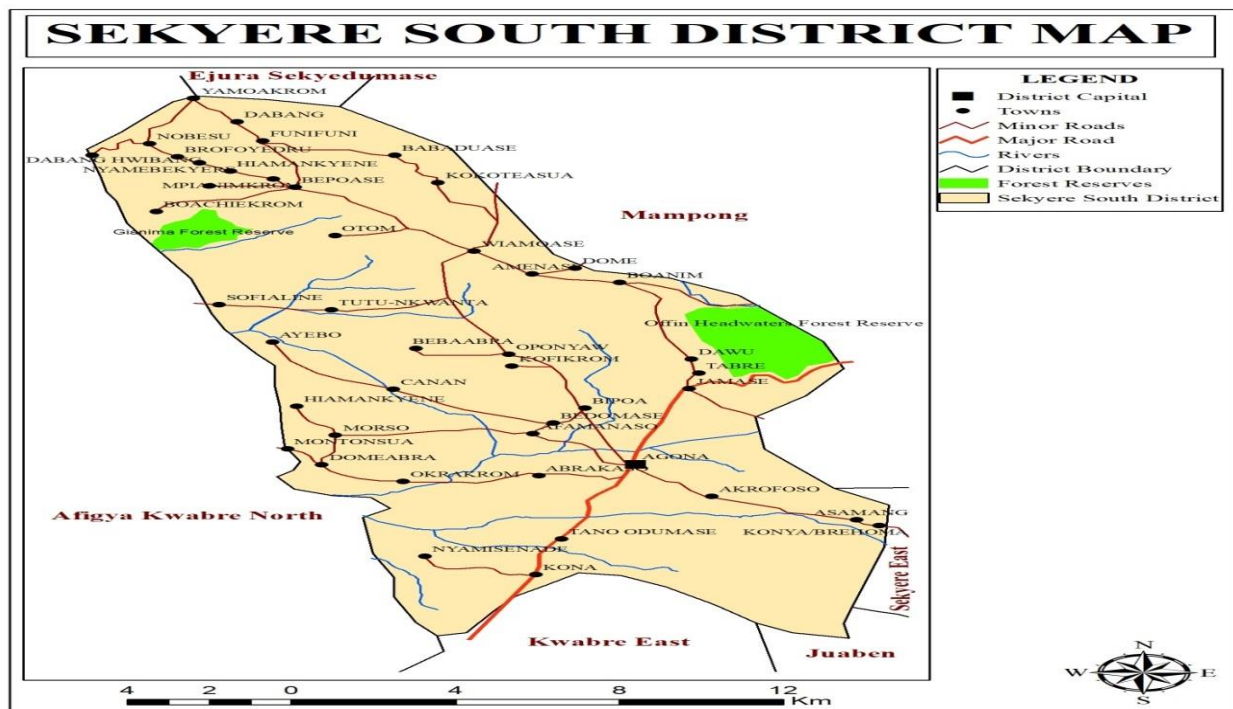
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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



Population Structure

The Population of the District Assembly according to the 2021 Population and Housing Census (PHC, 2021) stood at 120,076 with a growth rate of 1.2 percent. The Population is dominated by female which constitutes 52.5 percent whilst the male constitutes 47.5 Percent. The projected population for 2026 is estimated at 126,945.

(Source: Population and Housing Census Reports-2021)

Vision

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

Mission

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

Goals

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

Core Functions

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

- Be responsible for the overall development of the District Assembly and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council;

- Formulate and execute plans, 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 Assembly and remove any obstacles to initiative and 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 and public tribunals in the District for the promotion of justice;
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

District Economy

- **Agriculture**

The main economic activity of the Sekyere South District Assembly is agriculture which employs 58.4 percent of the active population. Major food crops produced are cassava, plantain, banana, maize, rice, yam, cocoyam and variety of vegetables among others. Cocoa, oil palm and coconut are the cash crops produced in the District Assembly. Livestock rearing includes poultry, pigs, cattles, goats, and sheep.

- **Road Network**

The Sekyere South District Assembly has a total road network of 580.15kilometers, made up of 490.1km of Feeder roads, 71.8km of Urban roads and 18.25km of Trunk roads. The DRIP machines have been used to work on 73km of roads

- **Energy**

About 90 percent of the communities in the Sekyere South District Assembly are connected to electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the Assembly without much difficulty.

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

- **Health**

There are 12 health facilities fairly distributed within the District Assembly. The top 5 prevalent diseases in the District are Malaria, Acute eye infection, Cataract, Hypertension, Anemia and Rheumatism. There are only 19 doctors, 24 Physician Assistant and 916 Nurses to man these health facilities. The table below shows the detailed analysis of the health sector.

HEALTH FACILITIES					
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE PATIENT RATIO	
Hospital	1	4	1	Doctor	1:6,630
Health Centre	3	1	-	Physician Assistant	1:5.289
CHPS Compound	1	-	-	Nurse	1:138
Maternity Home	1	-	-	STAFF STRENGHT	

TOTAL	6	5	1	Total Staff Strength	1,590
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- **Education**

Access to education in the Sekyere South District Assembly has improved over the years. Education facilities have been improved in all communities. Presently, the District has 301 Basic School, 10 Secondary Schools and 3 Tertiary Institutions.

It has 1,785 trained teachers spread across various basic schools. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary Schools. The major challenge within the District's educational sector is inadequate school infrastructure. Below is an analysis of the Education Facilities.

BASIC LEVEL				SECONDARY & TERTIARY			
SCHOOL	PUB-LIC	PRIVATE	TOTAL	SCHOOL	PUB-LIC	PRIVATE	TOTAL
Kindergar-ten	71	34	105	Senior High/Technical School	7	2	9
Primary School	71	34	105	TVET	1	-	1
Junior High School	62	13	75	College of Education	1	-	1
Special School-deaf	1	-	1	Midwifery College	1	-	1
				University College	-	1	1
TOTAL	205	81	286	TOTAL	10	3	13

Enrolment	2024	2025
Kindergarten	6,425	6,572

Primary School	16,801	16,950
Junior High School	7,291	7,350

Teaching Staff	2,024	2,025
Trained Teacher Population	1,702	1,785

- **Market Centers**

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

- **Water and Sanitation**

In all, there are a total of 219 boreholes equitably distributed in all the Communities. There are also Small-Town Water Systems at Wiampoase, Tano-Odumase and Boanim. In terms of solid waste, there are collection points in all the communities. The Assembly has one (1) final disposal site at Bipoa.

Key Issues/Challenges

- Unwillingness of Landowners to engage qualified people to prepare local plans.
- Insufficient funds to support agricultural activities.
- Limited & overaged official vehicles for Assembly operations.

Key Achievements in 2025

CONSTRUCTED 1NO 3-UNIT CLASSROOM BLOCK AT BEDOMASE (STARTED & COMPLETED IN 2025)



CONSTRUCTED 1NO 6-UNIT CLASSROOM BLOCK AT KONA (ON-GOING PROJECT COMPLETED IN 2025)



CONSTRUCTED 1NO 3-UNIT CLASSROOM BLOCK AT WIAMOASE (ON-GOING PROJECT COMPLETED IN 2025)



CONSTRUCTED FIRE STATION AND AMBULANCE SERVICE OFFICE AT AGONA (ON-GOING PROJECT COMPLETED IN 2025)



SUPPLIED DUAL DESK TO BASIC SCHOOLS



CACUMBER DEMONSTRATION PLOT AT AGONA



MAIZE DEMONSTRATION PLOT AT AKROFONSO



Revenue and Expenditure Performance

Revenue details the sources of funds available to the District Assembly such as Internally Generated Funds, Donor and Central Government funds.

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual	Actual Sept. 2025 Actual/Budget*100
Prop-erty Rate	268,000.00	61,758.25	228,000.00	107,107.00	300,000.00	108,534.88	36%
Basic Rate	1,000.00	250.00	1,000.00	2,080.00	20,000.00	-	0%

Fees	309,000.00	315,537.00	322,700.00	291,495.00	481,277.90	289,400.00	60%
Fines	16,400.00	6,997.00	16,400.00	7,125.00	21,400.00	3,015.00	14%
Li-censes	205,000.00	244,271.75	230,200.00	300,789.15	506,602.10	507,219.31	100%
Land	186,300.00	194,732.54	189,200.00	163,755.00	350,000.00	310,544.00	89%
Rent	30,500.00	7,580.00	7,500.00	3,315.00	30,720.00	19,075.00	62%
Invest-ment	37,800.00	39,750.00	50,000.00	134,600.00	100,000.00	88,600.00	89%
Sub-Total	1,054,000.00	870,876.54	1,045,000.00	1,010,266.15	1,810,000.00	1,326,388.19	73%
Stool land Reve-nue	30,000.00	55,000.00	55,000.00	-	20,000.00	-	-
Total	1,084,000.00	925,876.54	1,100,000.00	1,010,266.15	1,830,000.00	1,326,388.19	72%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual	Actual as at Sept., 2025 Actual /Budget*100
IGF	1,054,000.00	870,876.54	1,045,000.00	1,010,266.15	1,810,000.00	1,326,388.19	73%

Compen- sation transfer	7,369,845. 73	8,074,12 3.56	9,815,326. 07	10,700,135 .28	11,973,032 .58	7,829,947. 32	65%
Goods and Services transfer	78,309.00	36,074.2 6	93,500.00	-	101,500.0 0	31,390.48	31%
DACF-As- sembly	3,350,000. 00	1,601,911 .73	3,400,000. 00	1,659,460. 21	22,028,87 5.49	7,462,297. 96	34%
DACF-MP	-	-	1,525,000. 00	708,214.41	1,360,507. 25	810,723.58	60%
DACF- PWD	-	-	250,000.0 0	183,389.38	863,218.3 9	246,987.30	29%
DACF- RFG	2,213,553. 74	-	2,481,529. 88	1,820,347. 00	2,032,551. 77	-	0%

CIDA (MAG)	118,197.24	118,197.24	-	-	-	-	-
Stool Land	30,000.00	55,000.00	55,000.00	-	20,000.00	-	-
Total	14,213,905.71	10,756,183.33	18,665,355.95	16,081,812.43	40,189,685.48	17,707,734.83	44%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
	Budget	Actual	Budget	Actual	Budget	Actual	% at Sep- tember 2025
Com- pen- sation	7,485,115.73	8,198,504.80	9,888,326.07	10,811,717.91	12,049,032.58	7,829,947.32	65%
Goods and Ser- vices	3,268,395.24	1,986,415.03	4,523,659.00	3,632,520.13	7,886,245.13	1,278,207.93	16%
As- sets	3,460,394.74	1,326,680.72	4,253,370.88	1,817,740.69	20,254,407.77	711,663.20	4%
Total	14,213,905.71	11,511,600.55	18,665,355.95	16,261,978.73	40,189,685.48	9,819,818.45	24%

Indicator	Indicator Description		Target	Actual	Target	Actual as at Sept.				
Political and Administrative Decentralisation	Deepen political and administrative decentralisation	Number of Ordinary Assembly meetings held	3	3	3	2	3	3	3	3
		Improve Revenue Generation	100%	92%	100%	72%	100%	100%	100%	100%
Agricultural Productivity	Improve Agricultural Productivity	Increase in maize yield	1,591 Mt	1,627 Mt	1,658 Mt	-	1,730 Mt	1,790 Mt	1,856 Mt	1,906 Mt
		Increase in rice yield	2,600 Mt	2,560 Mt	2,600 Mt	-	2,650 Mt	2,700 Mt	2,750 Mt	2,850 Mt
		Increase in yam yield	45,600 Mt	44,970 Mt	45,600 Mt	-	45,650 Mt	45,700 Mt	45,750 Mt	45,800 Mt

		Increase in cas-sava yield	55,40 0Mt	55,32 8Mt	55,60 0Mt	-	55,65 0Mt	55,70 0Mt	55,75 0Mt	55,80 0Mt
In-crea-se En-rol-ment Rate	In-crea-se equi-table ac-cess to edu-ca-tion at all lev-els	Gross Enrol-ment Ra-tio for Pri-mary Level	147%	148%	149%	-	150%	150%	150%	150%
		Gender Parity In-dex at Primary level	0.95 %	1%	1%	1%	1%	1%	1%	2%
		Comple-tion Rate-JHS	96%	97%	97%	97%	97%	97%	97%	97%
Hy-gieni-c En-vi-ron-ment	Achi-eve ade-quat-e & equi-table sani-ta-tion and hy-gien-e	Number of Domi-ciliary in-spections	8774	7096	6000	5,128	6300	6350	6400	6450
		Number of Food Vendor medically screened	2,000	1,495	2,000	-	2,000	2,000	2,000	2,000
		No. of fora or-ganize on environ-mental	20	27	27	9	28	30	35	40

		cleanli- ness (School & Communi- ty)								
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Revenue Mobilization Strategies

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services to departments and units of the District Assembly.
- To improve internal revenue generation by 10 percent by end of 2026.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the Sekyere South District Assembly through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

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

Total staff strength of one hundred and seventy (170) are involved in the delivery of the Programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Under the Sub-Programme, the processes of Goods and Services, Assets, inventory, and stores management are led by the Procurement/Stores Unit.

The number of staff delivering the Sub-Programme is forty-two (42) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, and non-decentralization of some key Departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept.		2027	2028	2029
Reports on operations and projects prepared and submitted	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	8	12	12	12	12
Developmental and operational plans and budgets prepared and submitted	Number of procurement plan and updates prepared	4	2	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Re-roofing of District Assembly Library Block
Procurement of office equipment and logistics	Re-roofing of District Assembly Administrative block

Protocol Services	Procure Computer & accessories, office fittings & stationery
	Furnishing of Office Administration Block

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To improve internal revenue generation by 10 percent by end of 2026.
- To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

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

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

The Sub-Programme is manned by Ten (10) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions, and the public. The Sub-Programme in delivering its objectives is confronted by inadequate office

space for Accounts Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept., 2025		2027	2028	2029
Enhanced revenue mobilization	% of revenue targets achieved	92%	63%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted	1	0	1	1	1	1
	Number of Audit Committee meetings held	3	2	4	4	4	4
Enhance effective Internal control system of the Assembly	Functionality of Audit Committee (Quarterly Meeting)	4	2	4	4	4	4
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	4	4	4	4	4	4

	Number of monthly revenue charts prepared	12	8	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide human resource planning and performance of staff of the Assembly.

Budget Sub- Programme Description

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

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

Under this, one (1) staff will carry out the implementation of the Sub-Programme with main funding from GoG transfer and Internally Generated Fund. The Sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

The work of the Human Resource Management Sub-Programme is challenged with inadequate staffing levels, inadequate office space and logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept.		2027	2028	2029
Capacity of staff strengthened	Capacity Building Plan prepared by October	30th Oct., 2023	-	30th Oct., 2025	30th Oct., 2026	30th Oct., 2027	30th Oct., 2028
Staff welfare improved	Number of appraised staff	132	126	132	132	132	132
	Number of monthly E-payment voucher validated	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning and budget management functions.
- To facilitate the monitoring and evaluation of projects of the Assembly.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main Units for the delivery of the Sub-Programme are the Planning and Budget. The main Sub-Programme operations include:

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

Nine (9) officers will be responsible for delivering the Sub-Programme comprising Budget Analysts and Development Planning Officers. The main funding source for the Sub-Programme is GoG transfers and the Assembly's IGF and beneficiaries are the Departments, allied institutions, and the public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept.		2027	2028	2029
Statutory and mandatory meetings organized	Number of quarterly budget committee meeting held	4	3	4	4	4	4
	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Developmental Plans and Budgets Prepared	Medium Term Development Plan is being prepared	No	Yes	No	No	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of progress reports prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects	
Budgeting and Fee Fixing Gazetting	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main Units implementing the Sub-Programme are the Zonal/Area Councils, Office of the Presiding Member, and the Office of the District Coordinating Director.

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

Efforts of the Sub-Programme are, however, constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	3	2	3	3	3	3
	Number of quarterly statutory sub-committee meetings held	15	9	15	15	15	15
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service (GES), Ghana Health Service (GHS) and Social Welfare and Community Development.

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

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

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

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

The funding sources for the Programme include GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District Assembly. Total staff strength of twenty-nine (29) from the Social Welfare & Community

Development Department and Environmental Health Unit with support from staff of the GES and GHS who are schedule 2 Departments are delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure equal access to early childhood development and education by 2026.
- Elimination of gender and wealth disparities in education by end of 2026.
- Increase the completion and pass rate of both BECE AND WASSCE examinations by 2026.

Budget Programme Description

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District Assembly level. Key Sub-Programme operations include:

- Advising the District Assembly on matters relating to preschool, primary, Junior High Schools (JHS) in the District Assembly and other matters that may be referred to it;
- Facilitate the supervision of pre-school, primary and JHS in the District Assembly;
- Coordinate the organization and supervision of training programmes for youth in the Assembly to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the GES, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's IGF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely releases of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the District Assembly.

Table 15: Budget Sub-Programme Results Statement

EDUCATION MANAGEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved educational planning and Leadership	% of management staff trained	96%	97%	95%	98%	99%	100%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%

KINDERGARTEN

		Previous Year's Performance 2024	Current Year's Actual Performance 2025 @ September	Budget Year 2026	Indicative Year

		Target	Actual	Actual		2027	2028
Increased Enrolment	GER	147%	148%	149%	150%	150%	151%
	NER	90%	91%	93%	93%	94%	95%
	NAR	95%	96%	97%	97%	98%	99%
	Completion Rate	97%	97%	98%	98%	98%	99%
	GPI	1	1	1	1	1.5	1.5
Improved Teacher Professionalism and Deployment	No. % of trained teachers	94%	94%	94%	94%	95%	96%
	PTR	31:01:00	31:01:00	31:01:00	31:01:00	30:01:00	30:01:00
Increased provision of Workbook and TLMS	No. and % of Pupil's Literacy Workbook	75%	76%	78%	78%	78%	79%
	No. and % of Pupil's Numeracy Workbook	75%	76%	78%	78%	78%	79%

PRIMARY

		Current Year's Actual Performance 2025 @ September		Budget Year 2026 Indicative Year			
		Target	Actual	2026	2027	2028	2029
In-creased	GER	147%	148%	149%	150%	150%	122%
	NER	90%	91%	93%	93%	94%	92%
	NAR	95%	96%	97%	97%	98%	91%

Enrolment	Completion Rate	97%	97%	98%	98%	98%	95.50%
	GPI	1%	1%	1%	1%	1.50%	1.50%
Improved Teacher Professionalism and Deployment	No. % of trained teachers	94%	94%	94%	94%	95%	87%
	PTR	31:01:00	31:01:00	31:01:00	31:02:00	30:01:00	35:01:00
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	75%	76%	78%	78%	78%	77.50%
	No. and % of Pupil's Numeracy Workbook	82%	83%	78%	78%	78%	83%
	No. and % of Pupil's	82%	83%	84%	85%	87%	88%

	Sci- ence Core Text- books						
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JHS

Main Out-puts	Output Indica-tor	Projections						
		Previous Year's Per- formance 2024		Current Year's Actual Perfor- mance 2025 @ September		Budget year	Indicative Year	
		Tar- get	Ac- tual	Target	Actual	2026	2027	2028
Increased Enrolment	GER	112 %	115 %	120%	120%	120%	120%	120%
	NER	81%	82%	86%	86%	86%	86.50%	86.50%
	NAR	87%	89%	91%	91%	91%	91.50%	91.50%
	Com- pletion Rate	96%	97%	97%	97%	97%	97%	97%
	GPI	1	1	1	1	1	1	1
Improved Teacher Profes- sionalism and De- ployment	No. and % of trained teach- ers	91%	92%	94%	94%	94%	97%	97%
	PTR		23:0 1	25:01:0 0	25:01:0 0	26:01:0 0	25:01:0 0	25:01:00

Increased provision of Text-books & TLMs	No. and % of Pupil's English Core Text-books		82%	86.10%	86.10%	86.10%	86.10%	86.10%
	No. and % of Pupil's Maths Core Text-books		84%	87%	87%	87%	87%	87%
	No. and % of Pupil's Science Core Text-books		85%	86.10%	86.10%	86.10%	86.20%	86.30%

SHS

Main Out-puts	Out-put	Projections		
		2024	Current Year's Actual Performance	Budget Year

	In- di- ca- tor	2025 @ Septem- ber			2026	2027	2028
		Ac- tual	Target	Actual			
In- creased enrol- ment	GER	115%	115%	115%	115%	115%	115%
	NER	84.00%	87%	87%	87%	87.50%	88%
	NAR	65.00%	68%	68%	68%	68.50%	69%
	Com- pletion Rate	82.00%	85%	85%	85%	86%	86.50%
	GPI	0.98	1.01	0.98	1.01	1.02	1.03
Im- proved teacher profes- sional- ism and deploy- ment	No. and % of trained teach- ers	100%	100%	100%	100%	100%	100%
	PTR	25:01:00	25:01:00	25:01:00	25:01:00	25:01:00	25:01:00

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standard- ized Oper- ations	Standardized Projects
Support to teaching	Procure 1300No. Dual Desks for Primary schools

and learning delivery	
Procurement of office equipment and logistics	Procure 834No. Mono Desks for Junior High schools
	Procure 100No. Teachers Tables and chairs
	Rehabilitation of 1No. 6unit classroom block for Abrakaso D/A Primary
	Construction of 4-Seater water closet toilet for Methodist JHS at Wiamoase
	Completion of 6 Unit classroom Block at Wiamoase Gyidim
	Completion of 1No. 3 Unit classroom at Domeabra D/A Primary School
	Completion of 1No. 6 Unit Class at Methodist Wiamoase
	Complete the Construction of ICT Centre at Bipoa
	Complete the Construction of 1No. 3 Unit classroom at Bipoa D/A Primary School
	Completion of 1No 6 Unit Classroom Block – Kyerenfa D/A Primary School
	Completion 1No. of 3 Unit Classroom block SDA Primary Jamasi
	Construction of 1no. Model KG block with lecture theatre for Agona SDA Training College
	Construction of 1no. 6-unit classroom block for Agona SDA primary School B

	Construction of 1no. 3-unit JHS classroom block for Yamoakrom
	Construction of 1no. 3-unit classroom block for Funifuni JHS
	Purchase of ICT Laboratory equipment for selected basic schools
	Completion of 6 Unit Classroom Block for Kofi FofieKrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide a comprehensive and accessible primary health care service in accordance with approved national policies.

Budget Sub- Programme Description

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

The Sub-Programme seeks to:

- Organize training for midwives CHNs and Field Technicians on maternal and child health issues and family planning;
- Train midwives and public health staff on maternal, nutrition, exclusive breast feeding, infant and young child feeding and growth indicators;
- Organize clinician sensitization training to improve detection of priority diseases and TB case notification;
- Organize refresher training for health information staff to improve data management;
- Organize sensitization programmes on social and behavior change communication for health staff, churches, mosques etc;
- Train finance staff in financial management system; and
- Adolescent Health

The Sub-Programme would be delivered through the Offices of the District Health Directorate. Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the District Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	3,577	2,792	3,102	3,215	3,297	3,321
	Number of households supplied with mosquito nets	3,540	2,498	2,541	2,978	3,128	3,220

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Responsive Initiative HIV/AIDS and Malaria	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6 Unit Washrooms District Health Directorate Block
Public Health Services	

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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for the Social Welfare and Community Development Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of People With Disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, libraries, community centers and public places of convenience.

The Sub-Programme is undertaken by a total staff strength of thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep- tember	2026	2027	2028	2029
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	132	110	180	190	200	200
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	65	32	70	80	85	90
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	30	21	40	50	55	60
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,533	1,533	1,533	1,533	1,533	1,533

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Gender empowerment and mainstreaming	Purchase of Electricals equipment for People with Disability-Economic Empowerment 50%
Social Intervention Programs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Timely registration of early births and deaths within the District Assembly.
- Promote public awareness and compliance with registration laws.

Budget Sub- Programme Description

The Births and Deaths Registry of the Sekyere South District Assembly is mandated to register all births and deaths occurring within the Assembly. The data generated will serve as vital statistics that support socio-economic development, effective public service delivery, and national planning. The Birth and Death Registry is made up of the District Registrar, Assistant Registrar, and three Volunteers.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections					
		Past Years		Budget Year	Indicative Year		
		2024 Actual	2025 Actual @ Sept.		2026	2027	2028
Timeliness of Registration	Early births Registration	1,193	1,093	1300	1,400	1500	1600
	Early Death Registration	5	50	70	80	90	100
	Late birth registration	1,675	1,000	1350	1,540	1600	1650
	Late death registration	10	19	25	35	45	60

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Internal Management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Inspect, monitor and enforce environmental health and sanitation standards.
- Promote environmental sanitation education and food hygiene.
- To ensure proper waste management system.

Budget Sub- Programme Description

The Environmental Health and Sanitation Sub-Programme objectives are carried out through domiciliary inspection, eating premises and drinking bars inspections, hotels/ guesthouses inspections, sachet water producing inspections, school inspections, hospital/clinics/health centers inspections and prosecuting recalcitrant sanitary offenders.

The Unit undertakes other programmes including the following:

- Organize community fora to educate people on environmental sanitation in the various communities;
- Educate pupils/students at school on environmental cleanliness, Malaria and Cholera Prevention etc;
- Educate food vendors/handlers on food hygiene;
- Medical screening for food vendors/ handlers;
- Evacuate /Level refuse dumps; and
- Acquiring solid and liquid waste disposal sites.

The Sub-Programme would be delivered through the Offices of the District Health Directorate and the Environmental Health Unit with total staff strength of fourteen (14). Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Sekyere South District Assembly.

Challenges militating against the success of the Sub-Programme include inadequate equipment and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept.		2027	2028	2029
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1,495	N/A	2,000	2,000	2,000	2,000
Improve Communities sensitization on personal hygiene	Number of fora organized	27	9	28	30	35	40
Domiciliary Inspection Enhanced	Number of Houses inspected	6,054	5,289	6,253	6,300	6,500	6,500
Increase Hygiene Education in Schools	Number of Primary Schools inspected	15	20	20	20	25	30
Levelling/Evacuation of refuse dumps	Number of refuse dumps evacuated/levelled	1	2	2	4	4	4
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	59	69	72	75	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Rehabilitation of public toilet Owuoso, Ayawoase, Jamasi Tunsum, Jamasi Abenadwase, Agona sabo zongo, Asamang Aburaso, Bedomase, Konya Brehoma, Dist. Assembly

	Construction of 6-seater toilet facility at Asamang Ahenbrorum
	Completion of 1No. 20-seater water closet toilet facility with mechanised borehole at Jamasi
	Construction of 6-unit urinal at Agona Market
	Construction of 6-Seater water closet toilet at Krakrom

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the Infrastructure Delivery and Management Programme are the Physical Planning and Works Departments.

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

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

The Programme is manned by eleven (11) officers and is implemented with funding from GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Sekyere South District Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity settlement planning.

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District's capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens.

Major services delivered by the Sub-Programme include:

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

This Sub-Programme is funded by the Central Government transfers which go to the benefit of the entire citizenry in the District Assembly. The Sub-Programme is manned by six (6) officers. The operational challenges include inadequate staffing levels, inadequate office space and limited access to vehicles.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept,		2027	2028	2029
Enhance Development Control	Number of local plans approved (Dawu, Boanim & Bepoase)	3	2	2	2	2	2
	Sensitize Public on Development Site inspections & Permitting Processes	91	80	80	80	90	100
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	12	8	12	12	12	12
	Number of District Spatial Planning Committee Meeting held	12	8	12	12	12	12
	Number of Dev't Permit applications processed	86	51	100	110	120	120
Enhanced Proper Naming of Street and Properties	Number of Street Signage Post erected	5	4	5	7	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing 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 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. The Sub-Programme is managed by one member of staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ August		2026	2027	2028
Improved Adherence to Building Regulations	Number of building development monitored	60	65	70	75	80	85
Enhanced Supervision of Projects/Dev't	Number of Assembly projects supervised	12	12	12	20	20	20
	Number of Private projects supervised	30	30	40	55	60	60

Provision of Technical Assistance	Number of assistances offered to institutions and agencies	15	22	25	40	40	40
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Construction of 20no. mechanised and hand pump Borehole for Funifuni, Daabang, Sofialine, Hiamakyene No.2, Boanim, Tabre, Yamoakrom, Konya, Brehoma, Wiamoase
	Reshape of Feeder Roads -Fuel
	Construction of Speed Rumps
	Erection of Road Signpost

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To facilitate the implementation of policies on trade, industry, and tourism in the District Assembly.
- To reduce food and nutrition insecurity through modernized agriculture.

Budget Programme Description

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

The Programme is being delivered through the Offices of the Departments of Agriculture and Business Advisory Centre. The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of twenty (20) is involved in the delivery of the Programme and is being funded through the Government of Ghana transfers with support from the Assembly's IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the District Assembly.

Budget Sub-Programme Description

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

The main Sub-Programme operations include:

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

Officers of the Business Resources Centre and Co-operatives are tasked with responsibility of managing this Sub-Programme with funding from GoG transfers which would ensure the benefit of the unemployed youth, SMEs, and the public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Business development service training organised	Number of MSE's trainings organized	350	370	400	450	550	650
Training provided to MSEs on business management	Number of beneficiaries MSEs	220	350	400	500	550	650
Enhancing occupational training in environmental management	Number of clients trained in environmental management	5	3	6	7	8	8
Strengthening Local business association	Number of associations strengthening and formed	6	5	7	8	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	Construction of 24-hour Model Market at Wiamoase

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized agriculture.
- To establish effective early warning system.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the District Assembly. Moreover, the Sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The Sub-Programme operations include:

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

The Sub-Programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's IGF. It aims at benefiting the public, especially the rural farmers and dwellers. Key challenges include inadequate financial support from the Assembly, land fragmentation issues and land tenure system arrangement.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ Sept.		2027	2028	2029
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	220	150	250	280	300	320
Field demonstrations established on maize, rice, plantain and vegetable to enhance productivity	Number of demonstration field established.	40	20	50	60	60	60
Sensitized Farmers on PFJ, PERD and DCACT	Number of fora organised at operational areas	20	15	25	25	30	30
Agrochemical dealers capacity enhanced on the effects of inappropriate agrochemical handling and usage	Number of Agrochemical dealers identified and trained.	30	5	35	40	45	50

Communities sensitized on deadly disease/pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	20	10	32	32	35	35
	Number of Poultry farmers identified and sensitized on Biosecurity measures	10	7	8	10	10	10
Train Farmers on improved farming technologies	Number of farmers trained on bund construction in rice production	10	15	30	50	60	70
	Number of Farmers train in NO TILL Technology	55	40	65	70	75	80
Farmers trained on the eradication of Fall Armyworm and Termites	Number of Farmers train on early detection of FAW & scouting for termites	6	4	7	8	9	10
Empower women farmers in economic activities	Number of women farmers trained in soap and hand sanitizer preparation	65	10	80	85	90	100
Farmers Day organized.	Number of Farmers Day organized	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Agricultural Research and Demonstrational Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management Programme shall prepare, coordinate, monitor and update disaster management plans. It will also identify, map up and monitor hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the District Assembly. It would seek to address the hazards and natural disasters likely to affect the various communities. It would also ensure that the entire population is well informed about climate issues, effective supervision and monitoring and prevention of climate change disasters. The institutional Units involved in the Programme include NADMO and Natural Resource Conservation Department.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To sensitizes communities on causes, effect and preventive measure of disasters.

Budget Sub- Programme Description

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

The Programme operations include:

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

The Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's IGF. The Programme goes to the benefit of the entire citizenry within the Assembly. Some challenges facing the Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Tble 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year		
		Actual	Actual @ August		2027	2028	2029
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	1	1	1	1
	Number of Public Education Campaigns on Disaster organised	200	204	250	260	280	300
	Number of emergency response and rescue missions carried out	10	10	13	15	20	22
	Number of waterways dredged	3	2	3	3	3	3
	Number of Disaster Management Committee Meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

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PART C: FINANCIAL INFORMATION

Proposed Projects for The MTEF (2026-2029) – New Projects

Proposed Projects for the MTEF (2026-2029) - New Projects					
No	Project Name	Project Description	Pro-posed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of District Assembly Library Block	Rehabilitation of District Assembly Library Block	DACF	380,961.00	Concept Note
2	Re-roofing of District Assembly Administrative block	Re-roofing of District Assembly Administrative block	DACF	357,498.85	Concept Note
3	Rehabilitation of 1No. 6unit classroom block for Abrakaso D/A Primary	Rehabilitation of 1No. 6unit classroom block for Abrakaso D/A Primary	DACF	217,097.30	Concept Note

4	Construction of 4-Seater water closet toilet for Methodist JHS at Wiamoase	Construction of 4-Seater water closet toilet for Methodist JHS at Wiamoase	DACF	88,139.04	Concept Note
5	Completion of 6 Unit classroom Block at Wiamoase Gyidim	Completion of 6 Unit classroom Block at Wiamoase Gyidim	DACF	532,591.52	Concept Note
6	Completion of 1No. 3 Unit classroom at Domeabra D/A Primary School	Completion of 1No. 3 Unit classroom at Domeabra D/A Primary School	DACF	406,431.48	Concept Note
7	Completion of 1No. 6 Unit Class at Methodist Wiamoase	Completion of 1No. 6 Unit Class at Methodist Wiamoase	DACF	780,000.00	Concept Note
8	Complete the Construction of ICT Center at Bipoa	Complete the Construction of ICT Center at Bipoa	DACF	400,000.00	Concept Note
9	Complete the Construction of 1No. 3 Unit classroom at Bipoa D/A Primary School	Complete the Construction of 1No. 3 Unit classroom at Bipoa D/A Primary School	DACF	406,431.48	Concept Note
10	Completion of 1No 6 Unit Classroom Block – Kyerenfa D/A Primary School	Completion of 1No 6 Unit Classroom Block – Kyerenfa D/A Primary School	DACF	780,000.00	Concept Note

11	Completion 1No. of 3 Unit Classroom block SDA Primary Jamasi	Completion 1No. of 3 Unit Classroom block SDA Primary Jamasi	DACF	135,136.48	Concept Note
12	Construction of 1no. Model KG block with lecture theater for Agona SDA Training College	Construction of 1no. Model KG block with lecture theater for Agona SDA Training College	DACF	665,632.07	Concept Note
13	Construction of 1no. 6-unit classroom block for Agona SDA primary School B	Construction of 1no. 6-unit classroom block for Agona SDA primary School B	DACF	780,000.00	Concept Note
14	Construction of 1no. 3-unit JHS classroom block for Yamoakrom	Construction of 1no. 3-unit JHS classroom block for Yamoakrom	DACF	600,000.00	Concept Note
15	Construction of 1no. 3-unit classroom block for Funifuni JHS	Construction of 1no. 3-unit classroom block for Funifuni JHS	DACF	600,000.00	Concept Note
16	Completion of 6 Unit Classroom Block for Kofi FofieKrom	Completion of 6 Unit Classroom Block for Kofi FofieKrom	DACF-RFG	188,608.74	Concept Note
17	Construction of 6-unit classroom block with 90 dual desks at	Construction of 6 unit classroom block with 90 dual	DACF-RFG	966,214.00	Concept Note

	Rashaddiya Primary School, Jamasi Zongo	desks at Rashaddiya Primary School, Jamasi Zongo			
18	Construction of 1No. 2unit KG Block at Afamanso	Construction of 1No. 2unit KG Block at Afamanso	DACF	41,131.51	Concept Note
19	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Kokoteasua (KKT)	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Kokoteasua (KKT)	DACF	1,065,000.00	Concept Note
20	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Hiamankyene No.1	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Hiamankyene No.1	DACF	1,065,000.00	Concept Note
21	Rehabilitation of Boanim Health Center	Rehabilitation of Boanim Health Center	DACF	400,000.00	Concept Note
22	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6Unit Washrooms District Health Directorate Block	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6Unit Washrooms District Health Directorate Block	DACF-RFG	122,428.39	Concept Note

23	Rehabilitation of public toilet Owu-oso, Ayawoase, Jamasi Tunsuom, Jamasi Abenadwase, Agona sabo zongo, Asamang Aburaso, Bedomase, Konya Brehoma, Dist. Assembly	Rehabilitation of public toilet Owuoso, Ayawoase, Jamasi Tunsuom, Jamasi Abenadwase, Agona sabo zongo, Asamang Aburaso, Bedomase, Konya Brehoma, Dist. Assembly	DACF	250,000.00	Concept Note
24	Construction of 6-seater toilet facility at Asamang Ahenbronum	Construction of 6-seater toilet facility at Asamang Ahenbronum	DACF	180,000.00	Concept Note
25	Completion of 1No. 20-seater water closet toilet facility with mechanised borehole at Jamasi	Completion of 1No. 20-seater water closet toilet facility with mechanised borehole at Jamasi	DACF	314,192.74	Concept Note
26	Construction of 6-unit urinal at Agona Market	Construction of 6-unit urinal at Agona Market	IGF	70,000.00	Concept Note
27	Construction of 20no. mechanised and hand pump Borehole for Funifuni, Daabang, Sofialine, Hiamakyene No.2, Boanim, Tabre, Yamoakrom, Konya, Brehoma, Wiamoase	Construction of 20no. mechanised and hand pump Borehole for Funifuni, Daabang, Sofialine, Hiamakyene No.2, Boanim, Tabre,	DACF	2,345,632.07	Concept Note

		Yamoakrom, Konya, Brehoma, Wiamoase			
28	Reshape of Feeder Roads -Fuel	Reshape of Feeder Roads - Fuel	DACF	120,000.00	Concept Note
29	Rehabilitation of MCE's Bungalow	Rehabilitation of MCE's Bungalow	DACF	312,643.00	Concept Note
30	Rehabilitation of MCE, MCD & MFO Offices	Rehabilitation of MCE, MCD & MFO Offices	DACF	40,357.00	Concept Note
31	Construction of Speed Rumps	Construction of Speed Rumps	IGF	30,000.00	Concept Note
32	Erection of Road Signpost	Erection of Road Signpost	IGF	20,000.00	Concept Note
33	Construction of 24 -hour Model Market at Wiamoase	Construction of 24 -hour Model Market at Wiamoase	DACF	6,764,080.19	Concept Note

2026 PROCUREMENT PLAN			
NO.	GOODS	COST	FUND-ING
1	Procure Computer & accessories, office fittings & stationery	147,000.00	DACF
2	Furnishing of Office Administration Block	147,816.04	DACF
3	Maintenance, insurance, running expenses of official vehicles and other equipment	150,000.00	DACF
4	Purchase of General goods	300,000.00	MP
5	Printed Material & Stationery	30,000.00	IGF
6	Maintenance & Repairs -off. Vehicles	60,000.00	IGF
7	Purchase of Value Books	35,000.00	IGF
8	Procure Maker Boards for selected JHS within the Municipality	79,200.00	DACF
9	Procure 1300No. Dual Desks for Primary schools	1,300,000.00	DACF

10	Procure 834No. Mono Desks for Junior High schools	1,000,800.00	DACF
11	Procure 100No. Teachers Tables and chairs	285,632.07	DACF
12	Purchase of Electicals equipment for People with Disability-Economic Empowerment 50%	431,609.20	PWD
13	Printed Material & Stationery	20,000.00	IGF
14	Levelling, clearing and pushing of heaps of refuse	400,000.00	DACF
15	Purchase of tools for sanitation	100,000.00	DACF
16	Purchase of 7No.Skip Containers at Wiamoase,Bepoase, Asamang,Tano-Odu- mase,Boanim, Afamanso,Bipoa	280,000.00	DACF
17	Purchase of Petty Tools/Implements	10,000.00	IGF
18	Procure relief items for disaster victims	100,000.00	DACF
	SERVICE	COST	FUND- ING
19	Running cost - Official Vehicles	83,000.00	IGF

20	Staff Development/Seminars & Trainings	180,000.00	DACF
21	Staff Development	42,000.00	DACF- RFG
	WORKS	COST	FUND- ING
22	Rehabilitation of District Assembly Library block at Agona	380,961.00	DACF
23	Re-roofing of District Assembly Administrative block	357,498.85	DACF
24	Rehabilitation of 1No. 6unit classroom block for Abrakaso D/A Primary	217,097.30	DACF
25	Construction of 4-Seater water closet toilet for Methodist JHS at Wiamoase	88,139.04	DACF
26	Completion of 6 Unit classroom Block at Wiamoase Gyidim	532,591.52	DACF
27	Completion of 1No. 3 Unit classroom at Domeabra D/A Primary School	406,431.48	DACF
28	Completion of 1No. 6 Unit Class at Methodist Wiamoase	780,000.00	DACF
29	Complete the Construction of ICT Center at Bipoa	400,000.00	DACF

30	Completion of 1No. 3 Unit classroom at Bipoa D/A Primary School	406,431.48	DACF
31	Completion of 1No 6 Unit Classroom Block – Kyerenfa D/A Primary School	780,000.00	DACF
32	Completion 1No. of 3 Unit Classroom block SDA Primary Jamasi	135,136.48	DACF
33	Construction of 1No. 2 Unit KG Block at Afamanso	41,131.51	DACF
34	Construction of 1no. Model KG block with lecture theater for Agona SDA Training College	665,632.07	DACF
35	Construction of 1no. 6-unit classroom block for Agona SDA primary School B	780,000.00	DACF
36	Construction of 1no. 3-unit JHS classroom block for Yamoakrom	600,000.00	DACF
37	Construction of 1no. 3-unit classroom block for Funifuni JHS	600,000.00	DACF
38	Purchase of ICT Laboratory equipment for selected basic schools	50,000.00	DACF
39	Completion of 6 Unit Classroom Block for Kofi FofieKrom	325,367.73	DACF- RFG
40	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Kokoteasua (KKT)	1,065,000.00	DACF

41	Construction of 1no. Chps Compound and furnishing with 2-unit Staff Accommodation at Hiamankyene No.1	1,065,000.00	DACF
42	Rehabilitation of Boanim Health Center	400,000.00	DACF
43	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6Unit Washrooms District Health Directorate Block	300,000.00	DACF- RFG
44	Rehabilitation of public toilet Owuoso, Ayawoase, Jamasi Tunsum, Jamasi Abenadwase, Agona sabo zongo, Asamang Aburaso, Bedomase, Konya Brehoma, Dist. Assembly	250,000.00	DACF
45	Construction of 6-seater toilet facility at Asamang Ahenbrunum	180,000.00	DACF
46	Completion of 1No. 20-seater water closet toilet facility with mechanised borehole at Jamasi	314,192.74	DACF
47	Construction of 6 unit urinal at Agona Market	70,000.00	IGF
48	Maintenance of Boreholes districtwide	400,000.00	DACF
49	Reshape of Feeder Roads -Fuel	120,000.00	DACF
50	Rehabilitation of MCE's Bungalow	312,643.00	DACF

51	Rehabilitation of MCE, MCD & MFO Offices	40,357.00	DACF
52	MP's Construction Materials for Self Help Projects	400,000.00	MP
53	Repairs of Office Buildings	20,000.00	IGF
54	Repairs of Residential Buildings	10,000.00	IGF
55	Construction of Speed Rumps	30,000.00	IGF
56	Erection of Road Signpost	20,000.00	IGF
57	Construction of 24 -hour Model Market at Wiamoase	6,764,080.19	DACF
58	Re-roofing of Agric Administrative block	298,652.75	DACF

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	11,394,151		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,519,435	257,800		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,435,900		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	7,174,080		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,763,894		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	188,728		
370306 370306 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	275,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,799,368		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	50,000		
530603 530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,828,061		
550702 550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	532,498		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	564,193		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,450,632		
630701 630701 - 8.5 ach full and productive empl & decent wrk for all	0	30,000		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	524,938		
640201 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,245,119		
Grand Total ¢	45,519,435	45,519,435	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
252 02 00 001 26		45,519,435.41	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RATE				
Development Levy					
1413001	Property Rate	310,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002	LANDS AND ROYALTIES				
Development Levy					
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	300,000.00	0.00	0.00	0.00
Official Liquidation Fees					
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	111,000.00	0.00	0.00	0.00
<i>Output</i> 0003	RENTS OF LAND, BUILDING AND HOUSES				
Development Levy					
1415011	Other Investment Income	120,000.00	0.00	0.00	0.00
1415018	Club Houses	12,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	18,720.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES				
Official Liquidation Fees					
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	19,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	7,950.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	26,700.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,400.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	16,100.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422131	Travel & Tour	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422161	Slaughter Licence (Private)	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,500.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	7,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	6,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	25,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		476,930.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	150,000.00	0.00	0.00	0.00
1423050	Announcements Fee	6,800.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	18,130.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
Ghana Education Trust Fund (GetFund)		43,659,435.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,268,151.44	0.00	0.00	0.00
1331002	DACF - Assembly	28,319,539.12	0.00	0.00	0.00
1331003	DACF - MP	1,875,124.21	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	629,505.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,277,251.64	0.00	0.00	0.00
Grand Total		45,519,435.41	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 South District - Agona Ashanti	0	0	0	45,519,435	45,633,377	45,974,630
Management and Administration	0	0	0	9,617,194	9,671,129	9,713,366
SP1.1: General Administration	0	0	0	6,863,597	6,901,074	6,932,233
21 Compensation of employees [GFS]	0	0	0	3,747,697	3,785,174	3,785,174
211 Child Education Grant (Foreign Mission)	0	0	0	3,747,697	3,785,174	3,785,174
21110 Established Post	0	0	0	3,739,297	3,776,690	3,776,690
21112 Child Education Grant (Foreign Mission)	0	0	0	8,400	8,484	8,484
22 Use of goods and services	0	0	0	2,823,084	2,823,084	2,851,315
221 Vehicle Registration	0	0	0	2,823,084	2,823,084	2,851,315
22101 Value Books	0	0	0	477,000	477,000	481,770
22102 Utilities	0	0	0	29,000	29,000	29,290
22105 Vehicle Registration	0	0	0	240,000	240,000	242,400
22106 Maintenance of Office Equipment	0	0	0	888,460	888,460	897,344
22107 Training, Seminar and Conference Cost	0	0	0	495,124	495,124	500,075
22109 Special Services	0	0	0	693,500	693,500	700,435
28 Other expense	0	0	0	145,000	145,000	146,450
282 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
28210 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	147,816	147,816	149,294
311 WIP - Laboratories	0	0	0	147,816	147,816	149,294
31122 Sports Equipment	0	0	0	147,816	147,816	149,294
SP1.2: Finance and Revenue Mobilization	0	0	0	692,570	696,917	699,495
21 Compensation of employees [GFS]	0	0	0	434,770	439,117	439,117
211 Child Education Grant (Foreign Mission)	0	0	0	434,770	439,117	439,117
21110 Established Post	0	0	0	434,770	439,117	439,117
22 Use of goods and services	0	0	0	257,800	257,800	260,378
221 Vehicle Registration	0	0	0	257,800	257,800	260,378
22105 Vehicle Registration	0	0	0	53,800	53,800	54,338
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,050,136	1,059,086	1,060,637
21 Compensation of employees [GFS]	0	0	0	895,062	904,012	904,012
211 Child Education Grant (Foreign Mission)	0	0	0	895,062	904,012	904,012
21110 Established Post	0	0	0	895,062	904,012	904,012
22 Use of goods and services	0	0	0	155,074	155,074	156,625
221 Vehicle Registration	0	0	0	155,074	155,074	156,625
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	5,074	5,074	5,125
SP1.4: Legislative Oversight	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Vehicle Registration	0	0	0	170,000	170,000	171,700
22109 Special Services	0	0	0	170,000	170,000	171,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP1.5: Human Resource Management	0	0	0	840,892	844,051	849,301
21 Compensation of employees [GFS]	0	0	0	315,954	319,113	319,113
211 Child Education Grant (Foreign Mission)	0	0	0	315,954	319,113	319,113
21110 Established Post	0	0	0	300,954	303,963	303,963
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	524,938	524,938	530,187
221 Vehicle Registration	0	0	0	524,938	524,938	530,187
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	504,938	504,938	509,987
Social Services Delivery	0	0	0	20,726,500	20,754,092	20,933,765
SP2.1 Education, youth & Sports Services	0	0	0	10,799,368	10,799,368	10,907,361
22 Use of goods and services	0	0	0	169,200	169,200	170,892
221 Vehicle Registration	0	0	0	169,200	169,200	170,892
22101 Value Books	0	0	0	79,200	79,200	79,992
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	406,322	406,322	410,385
282 Dividend Paid By SOEs	0	0	0	406,322	406,322	410,385
28210 Dividend Paid By SOEs	0	0	0	406,322	406,322	410,385
31 Non Financial Assets	0	0	0	10,223,846	10,223,846	10,326,084
311 WIP - Laboratories	0	0	0	10,223,846	10,223,846	10,326,084
31112 WIP - Laboratories	0	0	0	7,587,414	7,587,414	7,663,288
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	2,586,432	2,586,432	2,612,296
SP2.2 Public Health Services and Management	0	0	0	2,878,061	2,878,061	2,906,842
22 Use of goods and services	0	0	0	225,632	225,632	227,888
221 Vehicle Registration	0	0	0	225,632	225,632	227,888
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	215,632	215,632	217,788
31 Non Financial Assets	0	0	0	2,652,429	2,652,429	2,678,953
311 WIP - Laboratories	0	0	0	2,652,429	2,652,429	2,678,953
31112 WIP - Laboratories	0	0	0	2,652,429	2,652,429	2,678,953
SP2.3 Social Welfare and Community Development	0	0	0	2,610,939	2,624,297	2,637,048
21 Compensation of employees [GFS]	0	0	0	1,335,821	1,349,179	1,349,179
211 Child Education Grant (Foreign Mission)	0	0	0	1,335,821	1,349,179	1,349,179
21110 Established Post	0	0	0	1,335,821	1,349,179	1,349,179
22 Use of goods and services	0	0	0	327,705	327,705	330,982
221 Vehicle Registration	0	0	0	327,705	327,705	330,982
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	23,222	23,222	23,454
22107 Training, Seminar and Conference Cost	0	0	0	269,483	269,483	272,178
22109 Special Services	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	515,805	515,805	520,963
282 Dividend Paid By SOEs	0	0	0	515,805	515,805	520,963
28210 Dividend Paid By SOEs	0	0	0	515,805	515,805	520,963
31 Non Financial Assets	0	0	0	431,609	431,609	435,925
311 WIP - Laboratories	0	0	0	431,609	431,609	435,925
31122 Sports Equipment	0	0	0	431,609	431,609	435,925
SP2.4 Birth and Death Registration Services	0	0	0	183,693	185,530	185,530
21 Compensation of employees [GFS]	0	0	0	183,693	185,530	185,530
211 Child Education Grant (Foreign Mission)	0	0	0	183,693	185,530	185,530
21110 Established Post	0	0	0	183,693	185,530	185,530
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,254,440	4,266,836	4,296,984
21 Compensation of employees [GFS]	0	0	0	1,239,615	1,252,011	1,252,011
211 Child Education Grant (Foreign Mission)	0	0	0	1,222,015	1,234,235	1,234,235
21110 Established Post	0	0	0	1,137,015	1,148,385	1,148,385
21111 Non Established Post	0	0	0	85,000	85,850	85,850
212 Imputed Social Contributions [GFS]	0	0	0	17,600	17,776	17,776
21210 Gratuity	0	0	0	17,600	17,776	17,776
22 Use of goods and services	0	0	0	2,450,632	2,450,632	2,475,138
221 Vehicle Registration	0	0	0	2,450,632	2,450,632	2,475,138
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	753,480	753,480	761,015
22103 General Cleaning	0	0	0	690,000	690,000	696,900
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22106 Maintenance of Office Equipment	0	0	0	650,000	650,000	656,500
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	72,152	72,152	72,874
31 Non Financial Assets	0	0	0	564,193	564,193	569,835
311 WIP - Laboratories	0	0	0	564,193	564,193	569,835
31113 Perimeter Protection/ Fence	0	0	0	564,193	564,193	569,835
Infrastructure Delivery and Management	0	0	0	5,068,445	5,079,604	5,119,130
SP3.1 Physical and Spatial Planning Development	0	0	0	745,414	750,981	752,868
21 Compensation of employees [GFS]	0	0	0	556,686	562,253	562,253
211 Child Education Grant (Foreign Mission)	0	0	0	556,686	562,253	562,253
21110 Established Post	0	0	0	556,686	562,253	562,253
22 Use of goods and services	0	0	0	188,728	188,728	190,615
221 Vehicle Registration	0	0	0	188,728	188,728	190,615
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	112,728	112,728	113,855
22109 Special Services	0	0	0	26,000	26,000	26,260
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,323,032	4,328,623	4,366,262

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	559,138	564,729	564,729
211 Child Education Grant (Foreign Mission)	0	0	0	559,138	564,729	564,729
21110 Established Post	0	0	0	559,138	564,729	564,729
22 Use of goods and services	0	0	0	1,248,262	1,248,262	1,260,745
221 Vehicle Registration	0	0	0	1,248,262	1,248,262	1,260,745
22101 Value Books	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	35,262	35,262	35,615
22106 Maintenance of Office Equipment	0	0	0	783,000	783,000	790,830
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,515,632	2,515,632	2,540,788
311 WIP - Laboratories	0	0	0	2,515,632	2,515,632	2,540,788
31113 Perimeter Protection/ Fence	0	0	0	170,000	170,000	171,700
31131 Fuel Tanks	0	0	0	2,345,632	2,345,632	2,369,088
Economic Development	0	0	0	9,832,296	9,853,553	9,930,619
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,174,080	7,174,080	7,245,821
22 Use of goods and services	0	0	0	410,000	410,000	414,100
221 Vehicle Registration	0	0	0	410,000	410,000	414,100
22107 Training, Seminar and Conference Cost	0	0	0	410,000	410,000	414,100
31 Non Financial Assets	0	0	0	6,764,080	6,764,080	6,831,721
311 WIP - Laboratories	0	0	0	6,764,080	6,764,080	6,831,721
31113 Perimeter Protection/ Fence	0	0	0	6,764,080	6,764,080	6,831,721
SP4.2 Agricultural Services and Management	0	0	0	2,658,216	2,679,473	2,684,798
21 Compensation of employees [GFS]	0	0	0	2,125,718	2,146,975	2,146,975
211 Child Education Grant (Foreign Mission)	0	0	0	2,125,718	2,146,975	2,146,975
21110 Established Post	0	0	0	2,125,718	2,146,975	2,146,975
22 Use of goods and services	0	0	0	532,498	532,498	537,823
221 Vehicle Registration	0	0	0	532,498	532,498	537,823
22105 Vehicle Registration	0	0	0	22,845	22,845	23,073
22106 Maintenance of Office Equipment	0	0	0	298,653	298,653	301,639
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	116,000	116,000	117,160
Environmental and Sanitation Management	0	0	0	275,000	275,000	277,750
SP5.1 Disaster Prevention and Management	0	0	0	275,000	275,000	277,750
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Vehicle Registration	0	0	0	275,000	275,000	277,750
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	155,000	155,000	156,550

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	45,519,435	45,633,377	45,974,630

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,391,352
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							4,818,052
Objective	000000	Compensation of Employees					4,818,052
Program	91001	Management and Administration					4,634,358
Sub-Program	91001001	SP1.1: General Administration					3,739,297
Operation	000000		0.0	0.0	0.0	3,739,297	
Child Education Grant (Foreign Mission)							3,739,297
2111001 Established Post							3,739,297
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					895,062
Operation	000000		0.0	0.0	0.0	895,062	
Child Education Grant (Foreign Mission)							895,062
2111001 Established Post							895,062
Program	91006	Social Services Delivery					183,693
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					183,693
Operation	000000		0.0	0.0	0.0	183,693	
Child Education Grant (Foreign Mission)							183,693
2111001 Established Post							183,693
Use of goods and services							573,300
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs					573,300
Program	91001	Management and Administration					573,300
Sub-Program	91001001	SP1.1: General Administration					573,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	573,300
Vehicle Registration							573,300
2210905 Assembly Members Sittings All							573,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			777,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Compensation of employees [GFS]						8,400
Objective	000000	Compensation of Employees				8,400
Program	91001	Management and Administration				8,400
Sub-Program	91001001	SP1.1: General Administration				8,400
Operation	000000		0.0	0.0	0.0	8,400
Child Education Grant (Foreign Mission)						8,400
2111248 Special Allowance/Honorarium						8,400
Use of goods and services						659,200
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				659,200
Program	91001	Management and Administration				659,200
Sub-Program	91001001	SP1.1: General Administration				589,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	527,800
Vehicle Registration						527,800
2210101 Printed Material and Stationery						30,000
2210201 Electricity charges						15,000
2210202 Water						2,000
2210203 Telecommunications						10,000
2210204 Postal Charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210505 Running Cost - Official Vehicles						30,000
2210510 Other Night Allowances						20,000
2210511 Local Travel Cost						80,000
2210708 Refreshments						100,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						50,000
2210905 Assembly Members Sitings All						58,800
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	61,400
Vehicle Registration						61,400
2210902 Official Celebrations						61,400
Sub-Program	91001004	SP1.4: Legislative Oversight				70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210904 Substructure Allowances						70,000
Other expense						110,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
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Dividend Paid By SOEs						110,000
2821009	Donations					80,000
2821010	Contributions					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			525,124
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				

Use of goods and services 525,124

Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls				525,124
Program	91001	Management and Administration				525,124
Sub-Program	91001001	SP1.1: General Administration				525,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	525,124

Vehicle Registration						525,124
2210102	Office Facilities, Supplies and Accessories					300,000
2210709	Seminars/Conferences/Workshops - Domestic					225,124

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,568,276
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Use of goods and services						1,385,460
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,385,460
Program	91001	Management and Administration				1,385,460
Sub-Program	91001001	SP1.1: General Administration				1,135,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,085,460
Vehicle Registration						1,085,460
2210101 Printed Material and Stationery						147,000
2210603 Repairs of Office Buildings						738,460
2210605 Maintenance of Machinery and Plant						150,000
2210711 Public Education and Sensitization						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210509 Other Travel and Transportation						150,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210904 Substructure Allowances						100,000
Other expense						35,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000
Non Financial Assets						147,816
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				147,816
Program	91001	Management and Administration				147,816
Sub-Program	91001001	SP1.1: General Administration				147,816
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	147,816
WIP - Laboratories						147,816

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3112211 Office Equipment	147,816
<i>Total Cost Centre</i>	8,262,352

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	434,770
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Compensation of employees [GFS]	434,770
Objective	000000	Compensation of Employees			434,770
Program	91001	Management and Administration			434,770
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			434,770
Operation	000000		0.0 0.0 0.0		434,770

Child Education Grant (Foreign Mission)				434,770
2111001	Established Post			434,770

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	254,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	254,800
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			254,800
Program	91001	Management and Administration			254,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			254,800
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		254,800

Vehicle Registration				254,800
2210510	Other Night Allowances			13,800
2210511	Local Travel Cost			40,000
2210706	Library and Subscription			35,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000
2210806	Local Consultants Commission (Individuals)			130,000
2211101	Bank Charges			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						3,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2211101 Bank Charges						3,000	
<i>Total Cost Centre</i>						692,570	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	30,000
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210511 Local Travel Cost				10,000

			Other expense	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
2821019 Scholarship and Bursaries				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	250,000
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Other expense	250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000
Dividend Paid By SOEs				250,000
2821019 Scholarship and Bursaries				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	9,278,223
Function Code	70980	Education n.e.c					
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

Use of goods and services							159,200	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						159,200
Program	91006	Social Services Delivery						159,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						159,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	159,200
Vehicle Registration							159,200	
2210101 Printed Material and Stationery							79,200	
2210902 Official Celebrations							80,000	

Other expense							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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821019 Scholarship and Bursaries							50,000	

Non Financial Assets							9,069,023	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						9,069,023
Program	91006	Social Services Delivery						9,069,023
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						9,069,023
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3112211 Office Equipment							50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,019,023

WIP - Laboratories							9,019,023
3111205 School Buildings							3,786,959
3111256 WIP - School Buildings							2,645,632
3113108 Furniture and Fittings							2,586,432

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	
Function Code	70980	Education n.e.c				86,322	
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

Other expense 86,322

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				86,322	
Program	91006	Social Services Delivery				86,322	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				86,322	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	86,322	

Dividend Paid By SOEs						86,322	
2821019 Scholarship and Bursaries						86,322	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	
Function Code	70980	Education n.e.c				1,154,823	
Organisation	2520301001	Sekyere South District - Agona Ashanti Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

Non Financial Assets 1,154,823

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,154,823	
Program	91006	Social Services Delivery				1,154,823	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,154,823	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,154,823	

WIP - Laboratories						1,154,823	
3111256 WIP - School Buildings						1,154,823	

Total Cost Centre 10,799,368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	10,000	
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all			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	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,745,632
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	215,632	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210711	Public Education and Sensitization				50,000

Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all			165,632	
Program	91006	Social Services Delivery			165,632	
Sub-Program	91006002	SP2.2 Public Health Services and Management			165,632	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	165,632

Vehicle Registration					165,632
2210711	Public Education and Sensitization				165,632

				Non Financial Assets	2,530,000	
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all			2,530,000	
Program	91006	Social Services Delivery			2,530,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,530,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,530,000

WIP - Laboratories					2,530,000
3111207	Health Centres				2,530,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			122,429
Function Code	70721	General Medical services (IS)				
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Non Financial Assets						122,429
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all				122,429
Program	91006	Social Services Delivery				122,429
Sub-Program	91006002	SP2.2 Public Health Services and Management				122,429
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	122,429
WIP - Laboratories						122,429
3111255 WIP - Office Buildings						122,429
<i>Total Cost Centre</i>						2,878,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,137,015
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti Health Environmental Health Unit Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
Compensation of employees [GFS]				1,137,015
Objective	000000	Compensation of Employees		1,137,015
Program	91006	Social Services Delivery		1,137,015
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,137,015
Operation	000000		0.0 0.0 0.0	1,137,015
Child Education Grant (Foreign Mission)				1,137,015
2111001 Established Post				1,137,015

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			367,600
Function Code	70740	Public health services				
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Compensation of employees [GFS]						102,600
Objective	000000	Compensation of Employees				102,600
Program	91006	Social Services Delivery				102,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				102,600
Operation	000000		0.0	0.0	0.0	102,600
Child Education Grant (Foreign Mission)						85,000
2111102 Monthly Paid and Casual Labour						85,000
Imputed Social Contributions [GFS]						17,600
2121001 13 Percent SSF Contribution						17,600
Use of goods and services						195,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				195,000
Program	91006	Social Services Delivery				195,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				195,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	195,000
Vehicle Registration						195,000
2210120 Purchase of Petty Tools/Implements						10,000
2210301 Cleaning Materials						10,000
2210505 Running Cost - Official Vehicles						15,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210806 Local Consultants Commission (Individuals)						130,000
Non Financial Assets						70,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111303 Toilets						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)																							
Institution	01	Government of Ghana Sector																											
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,749,825																							
Function Code	70740	Public health services																											
Organisation	2520402001	Sekyere South District - Agona Ashanti Health Environmental Health Unit Ashanti																											
Location Code	0621001	Sekyere South - Agona Ashanti																											
Use of goods and services						2,255,632																							
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,255,632																							
Program	91006	Social Services Delivery				2,255,632																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,255,632																							
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,255,632																							
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">2,255,632</td> </tr> <tr> <td>2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">753,480</td> </tr> <tr> <td>2210399</td> <td>General Cleaning Control Account</td> <td style="text-align: right;">380,000</td> </tr> <tr> <td>2210612</td> <td>Maintenance of Public Toilet/Urinals/Bath Houses</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>2210616</td> <td>Maintenance of Public Sanitary Facilities</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td>2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">72,152</td> </tr> </table>						2210205	Sanitation Charges	2,255,632	2210301	Cleaning Materials	753,480	2210399	General Cleaning Control Account	380,000	2210612	Maintenance of Public Toilet/Urinals/Bath Houses	300,000	2210616	Maintenance of Public Sanitary Facilities	250,000	2210709	Seminars/Conferences/Workshops - Domestic	400,000	2210902	Official Celebrations	100,000			72,152
2210205	Sanitation Charges	2,255,632																											
2210301	Cleaning Materials	753,480																											
2210399	General Cleaning Control Account	380,000																											
2210612	Maintenance of Public Toilet/Urinals/Bath Houses	300,000																											
2210616	Maintenance of Public Sanitary Facilities	250,000																											
2210709	Seminars/Conferences/Workshops - Domestic	400,000																											
2210902	Official Celebrations	100,000																											
		72,152																											
Non Financial Assets						494,193																							
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				494,193																							
Program	91006	Social Services Delivery				494,193																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				494,193																							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	494,193																							
WIP - Laboratories <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">3111303</td> <td>Toilets</td> <td style="text-align: right;">494,193</td> </tr> </table>						3111303	Toilets	494,193																					
3111303	Toilets	494,193																											
Total Cost Centre						4,254,440																							

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,138,563
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							2,125,718
Objective	000000	Compensation of Employees					2,125,718
Program	91008	Economic Development					2,125,718
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,125,718
Operation	000000		0.0	0.0	0.0		2,125,718
Child Education Grant (Foreign Mission)							2,125,718
2111001 Established Post							2,125,718
Use of goods and services							12,845
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,845
Vehicle Registration							12,845
2210509 Other Travel and Transportation							12,845
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,000
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							36,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					36,000
Program	91008	Economic Development					36,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000
Vehicle Registration							36,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	483,653
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						483,653	
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					483,653
Program	91008	Economic Development					483,653
Sub-Program	91008002	SP4.2 Agricultural Services and Management					483,653
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	298,653	
Vehicle Registration						298,653	
2210603 Repairs of Office Buildings						298,653	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	185,000	
Vehicle Registration						185,000	
2210709 Seminars/Conferences/Workshops - Domestic						85,000	
2210902 Official Celebrations						100,000	
<i>Total Cost Centre</i>						2,658,216	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	564,414
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	556,686
Objective	000000	Compensation of Employees		556,686
Program	91007	Infrastructure Delivery and Management		556,686
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		556,686
Operation	000000		0.0 0.0 0.0	556,686

Child Education Grant (Foreign Mission)				556,686
2111001	Established Post			556,686

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	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	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	101,000
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	101,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		101,000
Program	91007	Infrastructure Delivery and Management		101,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		101,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	101,000

Vehicle Registration				101,000
2210505	Running Cost - Official Vehicles			15,000
2210511	Local Travel Cost			35,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000
2210904	Substructure Allowances			26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						80,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Total Cost Centre						745,414	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,351,043
Function Code	70620	Community Development						
Organisation	2520801001	Sekyere South District - Agona Ashanti Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Compensation of employees [GFS]							1,335,821	
Objective	000000	Compensation of Employees						1,335,821
Program	91006	Social Services Delivery						1,335,821
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,335,821
Operation	000000		0.0	0.0	0.0		1,335,821	
Child Education Grant (Foreign Mission)							1,335,821	
2111001 Established Post							1,335,821	
Use of goods and services							15,222	
Objective	630701	630701 - 8.5 ach full and productive empl & decent wrk for all						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming					1.0 1.0 1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities						5,222
Program	91006	Social Services Delivery						5,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,222
Operation	910601	910601 - Social intervention programmes					1.0 1.0 1.0	5,222
Vehicle Registration							5,222	
2210511 Local Travel Cost							5,222	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	63,000	
Organisation	2520801001	Sekyere South District - Agona Ashanti Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Use of goods and services		63,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities			63,000	
Program	91006	Social Services Delivery			63,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			63,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	63,000

Vehicle Registration					63,000
2210101	Printed Material and Stationery				20,000
2210505	Running Cost - Official Vehicles				8,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210904	Substructure Allowances				15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development	400,000	
Organisation	2520801001	Sekyere South District - Agona Ashanti Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

			Use of goods and services		100,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210711	Public Education and Sensitization				100,000

			Other expense		300,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Dividend Paid By SOEs					300,000
2821009	Donations				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services						20,000	
Objective	630701	630701 - 8.5 ach full and productive empl & decent wrk for all					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					776,897	
Organisation	2520801001	Sekyere South District - Agona Ashanti Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							129,483	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					129,483	
Program	91006	Social Services Delivery					129,483	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,483	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	129,483
Vehicle Registration							129,483	
2210709 Seminars/Conferences/Workshops - Domestic							129,483	
Other expense							215,805	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					215,805	
Program	91006	Social Services Delivery					215,805	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					215,805	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	215,805
Dividend Paid By SOEs							215,805	
2821009 Donations							215,805	
Non Financial Assets							431,609	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					431,609	
Program	91006	Social Services Delivery					431,609	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					431,609	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	431,609
WIP - Laboratories							431,609	
3112214 Electrical Equipment							431,609	
Total Cost Centre							2,610,939	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			569,400
Function Code	70610	Housing development				
Organisation	2521001001	Sekyere South District - Agona Ashanti Works Office of Departmental Head Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
Compensation of employees [GFS]						559,138
Objective	000000	Compensation of Employees				559,138
Program	91007	Infrastructure Delivery and Management				559,138
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				559,138
Operation	000000		0.0	0.0	0.0	559,138
Child Education Grant (Foreign Mission)						559,138
2111001 Established Post						559,138
Use of goods and services						10,262
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				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
2210509 Other Travel and Transportation						10,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	135,000
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	85,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		85,000
Program	91007	Infrastructure Delivery and Management		85,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		85,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	85,000

Vehicle Registration			85,000
2210505	Running Cost - Official Vehicles		15,000
2210511	Local Travel Cost		10,000
2210602	Repairs of Residential Buildings		10,000
2210603	Repairs of Office Buildings		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		20,000

			Non Financial Assets	50,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

WIP - Laboratories			50,000
3111307	Road Signals		20,000
3111308	Feeder Roads		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	400,000
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	400,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Vehicle Registration			400,000
2210108	Construction Material		400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,218,632
Function Code	70610	Housing development						
Organisation	2521001001	Sekyere South District - Agona Ashanti Works Office of Departmental Head Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							753,000	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						753,000
Program	91007	Infrastructure Delivery and Management						753,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						753,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	753,000
Vehicle Registration							753,000	
2210602 Repairs of Residential Buildings							312,643	
2210603 Repairs of Office Buildings							40,357	
2210610 Maintenance of Drains							400,000	
Non Financial Assets							2,465,632	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						2,465,632
Program	91007	Infrastructure Delivery and Management						2,465,632
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,465,632
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,465,632
WIP - Laboratories							2,465,632	
3111308 Feeder Roads							120,000	
3113110 Water Systems							2,345,632	
Total Cost Centre							4,323,032	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							300,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					300,000
Program	91008	Economic Development					300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,874,080
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Use of goods and services							110,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							100,000
Non Financial Assets							6,764,080
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					6,764,080
Program	91008	Economic Development					6,764,080
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,764,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,764,080
WIP - Laboratories							6,764,080
3111304 Markets							6,764,080
Total Cost Centre							7,174,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	20,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
	2210201	Electricity charges		10,000
	2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 255,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	255,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		255,000
Program	91009	Environmental and Sanitation Management		255,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		255,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	255,000
Vehicle Registration				255,000
	2210108	Construction Material		100,000
	2210709	Seminars/Conferences/Workshops - Domestic		55,000
	2210711	Public Education and Sensitization		100,000

Total Cost Centre 275,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	306,028
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							300,954
Objective	000000	Compensation of Employees					300,954
Program	91001	Management and Administration					300,954
Sub-Program	91001005	SP1.5: Human Resource Management					300,954
Operation	000000		0.0	0.0	0.0	300,954	
Child Education Grant (Foreign Mission)							300,954
2111001 Established Post							300,954
Use of goods and services							5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	5,074
Vehicle Registration							5,074
2210709 Seminars/Conferences/Workshops - Domestic							5,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	65,000
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	15,000
Objective	000000	Compensation of Employees		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	000000		0.0 0.0 0.0	15,000

Child Education Grant (Foreign Mission)		15,000
2111243 Transfer Grants		15,000

			Use of goods and services	50,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210511 Local Travel Cost		20,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	180,000
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	180,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		180,000
Program	91001	Management and Administration		180,000
Sub-Program	91001005	SP1.5: Human Resource Management		180,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	180,000

Vehicle Registration		180,000
2210710 Staff Development		180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							289,864	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers						289,864
Program	91001	Management and Administration						289,864
Sub-Program	91001005	SP1.5: Human Resource Management						289,864
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210710 Staff Development							289,864	
<i>Total Cost Centre</i>							840,892	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521901001	Sekyere South District - Agona Ashanti_Statistics_Statistics_Statistics_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
Use of goods and services							5,074	
Objective	370306	370306 - 17.18 Enhance cap-building suprt to DCs to incr data availability						5,074
Program	91001	Management and Administration						5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,074
Operation	911702	911702 - Coordination and Harmonization of data			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							45,519,435	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere South District - Agona Ashanti	34,125,284	34,125,284	34,466,537
Consolidated Fund	34,125,284	34,125,284	34,466,537
1_No Poverty	275,000	275,000	277,750
11_Sustainable Cities and Communities	188,728	188,728	190,615
16_Peace, Justice, and Strong Institutions	3,435,900	3,435,900	3,470,259
17_Partnerships for the Goals	262,874	262,874	265,503
2_Zero Hunger	532,498	532,498	537,823
3_Good Health and Well-Being	2,878,061	2,878,061	2,906,842
4_ Quality Education	10,799,368	10,799,368	10,907,361
6_Clean Water and Sanitation	3,014,825	3,014,825	3,044,973
8_ Decent Work and Economic Growth	8,974,137	8,974,137	9,063,878
9_Industry, Innovation, and Infrastructure	3,763,894	3,763,894	3,801,533
Grand Total	0	0	0
	34,125,284	34,125,284	34,466,537

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	34,142,884	34,143,060	34,484,313
	17,600	17,776	17,776
	17,600	17,776	17,776
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,169,182	3,169,182	3,200,874
	586,145	586,145	592,006
	673,800	673,800	680,538
	525,124	525,124	530,375
	1,384,113	1,384,113	1,397,954
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	197,816	197,816	199,794
	197,816	197,816	199,794
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
	150,000	150,000	151,500
910110 - PROTOCOL SERVICES	146,400	146,400	147,864
	61,400	61,400	62,014
	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,101,789	23,101,789	23,332,807
	120,000	120,000	121,200
	21,272,928	21,272,928	21,485,657
	431,609	431,609	435,925
	1,277,252	1,277,252	1,290,024
910201 - Promotion of Small, Medium and Large scale enterprises	410,000	410,000	414,100
	300,000	300,000	303,000
	110,000	110,000	111,100
910304 - Agricultural Research and Demonstration Farms	185,000	185,000	186,850
	185,000	185,000	186,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	575,522	575,522	581,277
	30,000	30,000	30,300
	250,000	250,000	252,500
	209,200	209,200	211,292
	86,322	86,322	87,185
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910503 - Public Health services	175,632	175,632	177,388
	10,000	10,000	10,100
	165,632	165,632	167,288

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	813,509	813,509	821,644
	5,222	5,222	5,274
	63,000	63,000	63,630
	400,000	400,000	404,000
	345,287	345,287	348,740
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910701 - Disaster management	275,000	275,000	277,750
	20,000	20,000	20,200
	255,000	255,000	257,550
910901 - Environmental sanitation Management	2,450,632	2,450,632	2,475,138
	195,000	195,000	196,950
	2,255,632	2,255,632	2,278,188
911002 - Land use and Spatial planning	158,728	158,728	160,315
	7,728	7,728	7,805
	101,000	101,000	102,010
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	1,248,262	1,248,262	1,260,745
	10,262	10,262	10,365
	85,000	85,000	85,850
	400,000	400,000	404,000
	753,000	753,000	760,530
911301 - Treasury and accounting activities	257,800	257,800	260,378
	254,800	254,800	257,348
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	524,938	524,938	530,187
	5,074	5,074	5,125
	50,000	50,000	50,500
	180,000	180,000	181,800
	289,864	289,864	292,763
Grand Total	0	0	0
	34,142,884	34,143,060	34,484,313

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere South District - Agona Ashanti	34,142,884	34,143,060	34,484,313
70111 Exec. & leg. Organs (cs)	3,435,900	3,435,900	3,470,259
70112 Financial & fiscal affairs (CS)	787,812	787,812	795,690
70133 Overall planning & statistical services (CS)	188,728	188,728	190,615
70360 Public order and safety n.e.c	275,000	275,000	277,750
70411 General Commercial & economic affairs (CS)	7,174,080	7,174,080	7,245,821
70421 Agriculture cs	532,498	532,498	537,823
70610 Housing development	3,763,894	3,763,894	3,801,533
70620 Community Development	1,275,119	1,275,119	1,287,870
70721 General Medical services (IS)	2,878,061	2,878,061	2,906,842
70740 Public health services	3,032,425	3,032,601	3,062,749
70980 Education n.e.c	10,799,368	10,799,368	10,907,361
<i>Grand Total</i>	0	0	0
	34,142,884	34,143,060	34,484,313

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,262	10,262	10,365	10,365	41,253
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,262	10,262	10,365	10,365	41,253
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Consolidated Fund Sources		0	306,000	306,000	309,060	309,060	1,230,120
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	135,000	135,000	136,350	136,350	542,700
1801	6.1 Diversify & expand the tourism industry for economic development	0	135,000	135,000	136,350	136,350	542,700
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	135,000	135,000	136,350	136,350	542,700
	<i>Infrastructure Delivery and Management</i>	0	135,000	135,000	136,350	136,350	542,700
	SP3.2 Public Works, Rural Housing and Water Management	0	135,000	135,000	136,350	136,350	542,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	911101 - Supervision and regulation of infrastructure development	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	101,000	101,000	102,010	102,010	406,020
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	101,000	101,000	102,010	102,010	406,020
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	101,000	101,000	102,010	102,010	406,020
	<i>Infrastructure Delivery and Management</i>	0	101,000	101,000	102,010	102,010	406,020
	SP3.1 Physical and Spatial Planning Development	0	101,000	101,000	102,010	102,010	406,020
	911002 - Land use and Spatial planning	0	101,000	101,000	102,010	102,010	406,020
	Use of goods and services	0	101,000	101,000	102,010	102,010	406,020
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	70,000	70,000	70,700	70,700	281,400
5701	6.1 Improve access to safe and reliable water supply services for all	0	70,000	70,000	70,700	70,700	281,400
570102	6.1 Achieve univ. and equit access to water	0	70,000	70,000	70,700	70,700	281,400
	<i>Social Services Delivery</i>	0	70,000	70,000	70,700	70,700	281,400
	SP2.5 Environmental Health and Sanitation Services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
Funding:12602 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	400,000	400,000	404,000	404,000	1,608,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	400,000	400,000	404,000	404,000	1,608,000
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
Funding:12603 Consolidated Fund Sources		0	3,792,825	3,792,825	3,830,753	3,830,753	15,247,156

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	3,218,632	3,218,632	3,250,818	3,250,818	12,938,901
1801	6.1 Diversify & expand the tourism industry for economic development	0	3,218,632	3,218,632	3,250,818	3,250,818	12,938,901
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,218,632	3,218,632	3,250,818	3,250,818	12,938,901
	Infrastructure Delivery and Management	0	3,218,632	3,218,632	3,250,818	3,250,818	12,938,901
	SP3.2 Public Works, Rural Housing and Water Management	0	3,218,632	3,218,632	3,250,818	3,250,818	12,938,901
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,465,632	2,465,632	2,490,288	2,490,288	9,911,841
	Non Financial Assets	0	2,465,632	2,465,632	2,490,288	2,490,288	9,911,841
	911101 - Supervision and regulation of infrastructure development	0	753,000	753,000	760,530	760,530	3,027,060
	Use of goods and services	0	753,000	753,000	760,530	760,530	3,027,060
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	80,000	80,000	80,800	80,800	321,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	80,800	321,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	80,800	321,600
	Infrastructure Delivery and Management	0	80,000	80,000	80,800	80,800	321,600
	SP3.1 Physical and Spatial Planning Development	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	494,193	494,193	499,135	499,135	1,986,655
5701	6.1 Improve access to safe and reliable water supply services for all	0	494,193	494,193	499,135	499,135	1,986,655
570102	6.1 Achieve univ. and equit access to water	0	494,193	494,193	499,135	499,135	1,986,655
	Social Services Delivery	0	494,193	494,193	499,135	499,135	1,986,655
	SP2.5 Environmental Health and Sanitation Services	0	494,193	494,193	499,135	499,135	1,986,655
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	494,193	494,193	499,135	499,135	1,986,655
	Non Financial Assets	0	494,193	494,193	499,135	499,135	1,986,655

Climate Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	4,516,815	4,516,815	4,561,983	4,561,983	18,157,596

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
6307	13.4 Strengthen institutions and systems that ensure the protection, inclusion and	0	10,000	10,000	10,100	10,100	40,200
630701	8.5 ach full and productive empl & decent wrk for all	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
64	2.14 EMPLOYMENT AND DECENT WORK	0	10,296	10,296	10,399	10,399	41,390
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911801 - Personnel and Staff Management	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
6402	14.2 Promote the creation of decent jobs	0	5,222	5,222	5,274	5,274	20,992
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	5,222	5,222	5,274	5,274	20,992
	<i>Social Services Delivery</i>	0	5,222	5,222	5,274	5,274	20,992
	SP2.3 Social Welfare and Community Development	0	5,222	5,222	5,274	5,274	20,992
	910601 - Social intervention programmes	0	5,222	5,222	5,274	5,274	20,992
	Use of goods and services	0	5,222	5,222	5,274	5,274	20,992
Funding:12200 Consolidated Fund Sources		0	113,000	113,000	114,130	114,130	454,260

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	113,000	113,000	114,130	114,130	454,260
6401	14.1 Improve human capital development and management	0	50,000	50,000	50,500	50,500	201,000
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	50,000	50,000	50,500	50,500	201,000
	<i>Management and Administration</i>	0	50,000	50,000	50,500	50,500	201,000
	SP1.5: Human Resource Management	0	50,000	50,000	50,500	50,500	201,000
	911801 - Personnel and Staff 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
6402	14.2 Promote the creation of decent jobs	0	63,000	63,000	63,630	63,630	253,260
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	63,000	63,000	63,630	63,630	253,260
	<i>Social Services Delivery</i>	0	63,000	63,000	63,630	63,630	253,260
	SP2.3 Social Welfare and Community Development	0	63,000	63,000	63,630	63,630	253,260
	910601 - Social intervention programmes	0	63,000	63,000	63,630	63,630	253,260
	Use of goods and services	0	63,000	63,000	63,630	63,630	253,260
Funding:12602 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	400,000	400,000	404,000	404,000	1,608,000
6402	14.2 Promote the creation of decent jobs	0	400,000	400,000	404,000	404,000	1,608,000
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Social Services Delivery</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.3 Social Welfare and Community Development	0	400,000	400,000	404,000	404,000	1,608,000
	910601 - Social intervention programmes	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6307	13.4 Strengthen institutions and systems that ensure the protection, inclusion and	0	20,000	20,000	20,200	20,200	80,400
630701	8.5 ach full and productive empl & decent wrk for all	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	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
64	2.14 EMPLOYMENT AND DECENT WORK	0	180,000	180,000	181,800	181,800	723,600
6401	14.1 Improve human capital development and management	0	180,000	180,000	181,800	181,800	723,600
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	180,000	180,000	181,800	181,800	723,600
	<i>Management and Administration</i>	0	180,000	180,000	181,800	181,800	723,600
	SP1.5: Human Resource Management	0	180,000	180,000	181,800	181,800	723,600
	911801 - Personnel and Staff Management	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
Funding:12607 Consolidated Fund Sources		0	776,897	776,897	784,666	784,666	3,123,124
64	2.14 EMPLOYMENT AND DECENT WORK	0	776,897	776,897	784,666	784,666	3,123,124
6402	14.2 Promote the creation of decent jobs	0	776,897	776,897	784,666	784,666	3,123,124
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	776,897	776,897	784,666	784,666	3,123,124
	<i>Social Services Delivery</i>	0	776,897	776,897	784,666	784,666	3,123,124
	SP2.3 Social Welfare and Community Development	0	776,897	776,897	784,666	784,666	3,123,124
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	431,609	431,609	435,925	435,925	1,735,069
	Non Financial Assets	0	431,609	431,609	435,925	435,925	1,735,069
	910601 - Social intervention programmes	0	345,287	345,287	348,740	348,740	1,388,055
	Use of goods and services	0	129,483	129,483	130,778	130,778	520,521
	Other expense	0	215,805	215,805	217,963	217,963	867,534
Funding:14009 Consolidated Fund Sources		0	289,864	289,864	292,763	292,763	1,165,253

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	289,864	289,864	292,763	292,763	1,165,253
6401	14.1 Improve human capital development and management	0	289,864	289,864	292,763	292,763	1,165,253
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Management and Administration</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP1.5: Human Resource Management	0	289,864	289,864	292,763	292,763	1,165,253
	911801 - Personnel and Staff Management	0	289,864	289,864	292,763	292,763	1,165,253
	Use of goods and services	0	289,864	289,864	292,763	292,763	1,165,253
Grand Total		0	1,800,057	1,800,057	1,818,057	1,818,057	7,236,227

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
55	2.3 FOOD SYSTEMS	0	12,845	12,845	12,973	12,973	51,637
5507	3.4 Ensure food availability and accessibility	0	12,845	12,845	12,973	12,973	51,637
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Consolidated Fund Sources		0	251,000	251,000	253,510	253,510	1,009,020
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	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
55	2.3 FOOD SYSTEMS	0	36,000	36,000	36,360	36,360	144,720
5507	3.4 Ensure food availability and accessibility	0	36,000	36,000	36,360	36,360	144,720
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	36,000	36,000	36,360	36,360	144,720
	<i>Economic Development</i>	0	36,000	36,000	36,360	36,360	144,720
	SP4.2 Agricultural Services and Management	0	36,000	36,000	36,360	36,360	144,720
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	195,000	195,000	196,950	196,950	783,900
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	195,000	195,000	196,950	196,950	783,900
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	195,000	195,000	196,950	196,950	783,900
	<i>Social Services Delivery</i>	0	195,000	195,000	196,950	196,950	783,900
	SP2.5 Environmental Health and Sanitation Services	0	195,000	195,000	196,950	196,950	783,900
	910901 - Environmental sanitation Management	0	195,000	195,000	196,950	196,950	783,900
	Use of goods and services	0	195,000	195,000	196,950	196,950	783,900
Funding:12603 Consolidated Fund Sources		0	2,994,285	2,994,285	3,024,228	3,024,228	12,037,025
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	255,000	255,000	257,550	257,550	1,025,100
3704	7.2 Enhance climate change resilience	0	255,000	255,000	257,550	257,550	1,025,100
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	255,000	255,000	257,550	257,550	1,025,100
	<i>Environmental and Sanitation Management</i>	0	255,000	255,000	257,550	257,550	1,025,100
	SP5.1 Disaster Prevention and Management	0	255,000	255,000	257,550	257,550	1,025,100
	910701 - Disaster management	0	255,000	255,000	257,550	257,550	1,025,100
	Use of goods and services	0	255,000	255,000	257,550	257,550	1,025,100
55	2.3 FOOD SYSTEMS	0	483,653	483,653	488,489	488,489	1,944,284
5507	3.4 Ensure food availability and accessibility	0	483,653	483,653	488,489	488,489	1,944,284
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	483,653	483,653	488,489	488,489	1,944,284
	<i>Economic Development</i>	0	483,653	483,653	488,489	488,489	1,944,284
	SP4.2 Agricultural Services and Management	0	483,653	483,653	488,489	488,489	1,944,284
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	298,653	298,653	301,639	301,639	1,200,584
	Use of goods and services	0	298,653	298,653	301,639	301,639	1,200,584
	910304 - Agricultural Research and Demonstration Farms	0	185,000	185,000	186,850	186,850	743,700
	Use of goods and services	0	185,000	185,000	186,850	186,850	743,700

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
	<i>Social Services Delivery</i>	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
	SP2.5 Environmental Health and Sanitation Services	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
	910901 - Environmental sanitation Management	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
	Use of goods and services	0	2,255,632	2,255,632	2,278,188	2,278,188	9,067,641	
Grand Total			0	3,258,130	3,258,130	3,290,711	3,290,711	13,097,682