



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SEKYERE SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Friday 27th October 2023 passed a resolution for the approval of 2024 Program Based Budget Estimates for utilization in the year 2024.

The 2024 Program Based Budget Estimates sums up to **GH¢15,360,743.97**.

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

Compensation of Employees
GH¢ 8,207,744.34

Goods and Service
GH¢3,536,159.00

Capital Expenditure
GH¢3,616,840.63



.....
MICHEAL OPOKU
Presiding Member



.....
ANTHONY KWENIN
District Co-ord. Director

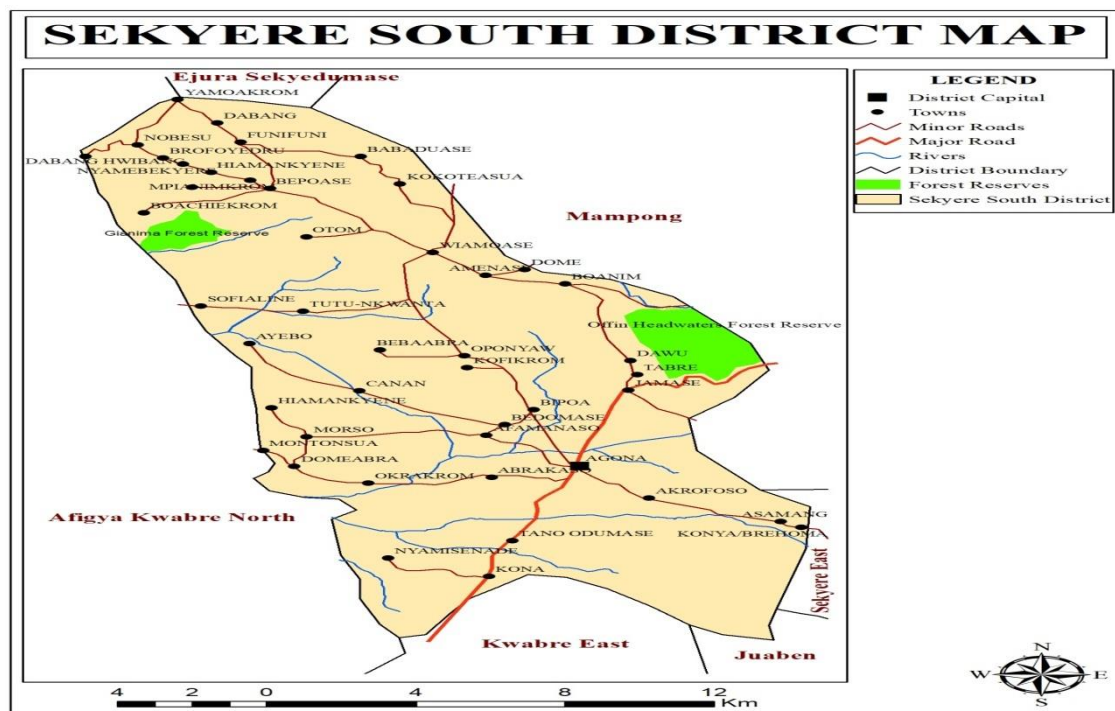
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, and Kwabre East Municipal in the south and Afigya Kwabre North District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include, Jamasi, Kona, Wiamoase, Asamang etc



Population Structure

The Population of the District according to the 2021 Population and Housing Census (PHC, 2021) stood at 120,076 with a growth rate of 1.2%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2024 is estimated to be **124,477**. (Source: DPCU-2023)

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

Core Functions

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 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, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district

- 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
- Perform such other functions as may be provided under any other enactment

District Economy

- Agriculture

The main economic activity of the District is agriculture which employs 46.4% of the active population. Major cash and food crops cultivated are Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in 2017 has coordinated the activities of the four (4) Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include.

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

Among the four (4) businesses, one has started production on small scale while the rice processing factory has begun supply of packaged rice in large quantities to household and commercial consumption.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies on Rice and Maize.

In the year 2022, Maize Farmers under the Planting for Food and Jobs were able to increase yield to 1,954.8Mt whilst Yield for Rice Farmers under Planting for Food and Jobs stood at 1,726.8Mt.

The following subsidized Farms inputs were distributed to farmers as of August 2023 namely,

- Supply of 206kg of Fertilizers (NPK)
- Supply of 103kg of Fertilizers (UREA)
- Supply of 186 (250mls) Herbicides
- Supply of 11,000 Oil Palm Seedlings

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and for commercial purposes. However, in the Zongo communities, livestock is a full-time occupation that produces animals such as: cattle, goats, and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

- Road Network

The District has a total of **175.8 km** Road Network. **45km** of the roads has been **Engineered** (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining **130.8km** are feeder roads out of which **98km** has been **semi-engineered**.

- Energy

94% of the communities in the District are connected to Electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

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

- Health

There are 12 health facilities fairly distributed within the District. The top 5 prevalent diseases in the District are Malaria, Diarrhea, Hypertension, Anemia and Rheumatism.

The district has only 25 doctors, 21 Physician Assistant and 674 Nurses. The table below show the detailed analysis of the Health sector.

HEALTH FACILITIES					
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE PATIENT RATIO	
Hospital	1	4	1	Doctor	1:4,979
Health Centre	3	1	-	Physician Assistant	1:5,927
CHPS Compound	1	-	-	Nurse	1:180
Maternity Home	1			STAFF STRENGHT	
TOTAL	6	5	1	Total Staff Strenght	1,024

- Education

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 304 Basic School, 10 Secondary School and 3 Tertiary Institutions.

The District has 3,366 teachers spread across the various basic schools, the 6 SHS and the one vocational school in the District. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the District educational sector is inadequate school infrastructure. Below is an analysis of the Education Facilities.

EDUCATION

BASIC LEVEL				SECONDARY & TERTIARY			
				SCHOOL	PUBLIC	PRIVATE	TOTAL
SCHOOL	PUBLIC	PRIVATE	TOTAL	Special School	1	-	1
Kindergarten	71	30	101	Senior High/Technical School	6	2	8
Primary School	71	60	131	Vocational Institutes	1	-	1
Junior High School	61	11	72	College of Education	1	-	1
TOTAL	203	101	304	Midwifery College	1	-	1
				University College	-	1	1
				TOTAL	10	3	13

- Market Centres

The District 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 also 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 are normally from the farming centers dominate the 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

The Assembly has 2 final disposal site which has help to improve the sanitation of the District. The District has a total of 209 boreholes evenly distributed in the District. There are also Small-Town Water Systems at Wiampoase, Tano-Odumase and Boanim.

- Tourism

Key Issues/Challenges

- Logistics and other challenges at the sub-structures
- Apathy of stakeholders in participation on local governance
- High incidence of poverty, especially among disadvantaged groups
- Inadequate financing for educational programmes
- Lack of logistics to prepare planning schemes/layout for major communities in the district
- Inadequate funds to support agricultural activities
- Inadequate household toilets

Key Achievements in 2023

Constructed Fire Station and Ambulance Service Office at Agona



Constructed 1no 6-Unit Classroom Block at Kona



Constructed 1no 3unit Classroom Block at Bepose



Constructed 1no 3unit Classroom Block at Jamasi



Distributed 11,000 Oil Palm Seedlings to Farmers



Trained Women Farmers in Tombrown and Soya Milk Preparation at Boanim



Trained Women Farmers in Soya Milk and Soya Kebab Training at Tano Odumasi



Trained Women Farmers in Hand Sanitizer and Liquid Soap at Tabre



Locally Produced Deedew Rice (1d1f)



Revenue and Expenditure Performance

Revenue detailed the sources of funds available to the District Assembly. It incorporated Internally Generated Fund, 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

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual	% at August,2023
Property Rate	183,000.00	194,385.00	268,000.00	129,788.00	268,000.00	53,916.25	9%
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	250.00	0%
Fees	217,500.00	120,940.00	191,500.00	253,524.00	309,000.00	211,577.00	36%
Fines	6,000.00	62,751.00	16,400.00	15,315.00	16,400.00	7,048.00	1%
Licenses	190,085.71	164,186.00	185,600.00	158,336.45	175,000.00	139,971.75	24%
Land	131,500.00	81,095.74	64,200.00	191,666.36	216,300.00	139,603.10	24%
Rent	76,914.29	17,350.00	55,500.00	62,520.00	30,500.00	6,625.00	1%
Investment	140,000.00	60,465.00	87,800.00	59,350.00	37,800.00	24,050.00	4%
Sub-Total	946,000.00	701,172.74	870,000.00	870,499.81	1,054,000.00	583,041.10	100%
Stool land Revenue	54,000.00	20,000.00	30,000.00	-	30,000.00	55,000.00	183%
Total	1,000,000.00	721,172.74	900,000.00	870,499.81	1,084,000.00	638,041.10	58.9%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual	% at August,2023
IGF	946,000.00	701,172.74	870,000.00	870,499.81	1,054,000.00	583,041.10	55%
Compensation transfer	3,349,557.76	3,500,181.16	4,068,531.23	5,105,104.40	7,369,845.73	5,300,630.00	72%
Goods and Services transfer	151,918.20	68,405.20	139,579.00	35,837.88	78,309.00	24,352.80	31%
DACF	5,015,158.13	1,127,315.24	5,739,760.00	2,204,150.43	3,350,000.00	932,527.04	28%
DDF	1,589,745.90	1,118,097.00	1,118,097.00	1,158,064.35	2,213,553.74	-	0%
CIDA (MAG)	114,273.00	103,720.90	100,000.00	77,984.35	118,197.24	118,197.24	100%
EU (GESP)	62,000.00	42,000.00	62,000.00				
Stool Land	54,000.00	20,000.00	30,000.00	-	30,000.00	55,000.00	183%
Total	11,282,652.99	6,680,892.24	12,127,967.23	9,451,641.22	14,213,905.71	7,013,748.18	49%

Expenditure

Table 3: Expenditure Performance-All Sources

9							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,540,644.97	3,605,817.47	4,237,531.23	5,237,791.69	7,485,115.73	5,338,721.55	71%
Goods and Service	3,456,157.29	1,379,270.89	3,866,023.20	2,359,184.14	3,242,086.24	1,193,521.71	37%
Assets	4,285,850.73	1,556,434.24	4,024,412.80	1,123,472.67	3,486,703.74	921,276.12	26%
Total	11,282,652.99	6,541,522.60	12,127,967.23	8,720,448.50	14,213,905.71	7,453,519.38	52%

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

Strengthen domestic resource mobilisation

Ensure responsive, inclusive, participatory and representative decision making at all levels.

Protect labour rights and promote safe, secure working environment.

Enhance capacity for high quality, timely and reliable data

Increase inclusive and equitable access to education at all levels

Ensure universal health coverage and affordable essential medicine & vaccine for all

End AIDS, Malaria, Neglected Tropical Diseases, and combat hepatitis, water-borne and communicable diseases

Promote development-oriented policies that support productive activities

Achieve full and productive employment and decent work for all

Achieve access to adequate and equitable sanitation & hygiene

Achieve universal and equitable access to water

Enhance inclusive urbanization and capacity settlement planning

Develop Quality, Sustainable and Resilient Infrastructure to Support Economic Development and Human Wellbeing

Substantially reduce the proportion of youth not in employment, education or training

End hunger and ensure access by all people invulnerable situation

Build resilience of people in vulnerable situation, reduce exposure to climate disaster

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget Year	Indicative Year's		
		Target	Actual	Target	Actual as at August 2022	2024	2025	2026	2027
Deepen political and administrative decentralisation	Number of Ordinary Assembly meetings held	3	3	3	2	3	3	3	3
	Improve Revenue Generation	100%	97%	100%	59%	100%	100%	100%	100%
Improve Agricultural Productivity	Increase in maize yield-PFJ	2,011Mt	1,954.8Mt	2,171Mt	-	1,608 Mt	1,690 Mt	1,723.6 Mt	1,866 Mt
	Increase in rice yield-PFJ	1,050Mt	1,726.8 Mt	1,525 Mt	-	2,170 Mt	2,220 Mt	2,390 Mt	2,500 Mt
Increase equitable access to education at all levels	Number of classroom blocks constructed	5	3	5	3	4	3	2	3
Increase access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553
	No. of PWDs assisted financially	150	98	150	-	135	150	170	180

Table 4: Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2022 to improve internal revenue mobilization.

	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 x Department solely for issuance of building permits

		<ul style="list-style-type: none"> • Position a Revenue Collectors at the Quarry site
3	Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew 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 Collectors	<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, effective and efficient general administration, and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program 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 seventy-two (72) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Under the sub-programme the processes of Goods and Services, Assets, inventory, and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Forty-four (44) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
Reports on operations and projects prepared and submitted	Number of monitoring reports prepared	4	1	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 organisation	Purchase of Street lights & Bulbs
Procurement of office equipment's and logistics	Supply of Street Light Complete
Protocol Services	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
	Funds to Cater for Government Directives and Unplanned Project
	Refurbishment of District Assembly Buildings

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

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

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

The sub-programme is manned by Twelve (12) officers comprising of Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions, and the public. This 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			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August, 2023		2025	2026	2027
Enhanced revenue mobilization	% of revenue targets achieved	97%	59%	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 organized on revenue collection	2	2	4	4	4	4
	Number of monthly revenue charts prepared	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Services	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit
- To provide Human Resource Planning and Development of the Assembly
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

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

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Capacity of staff strengthened	Capacity Building Plan prepared by October	30th Oct., 2022	-	30th Oct., 2024	30th Oct., 2025	30th Oct., 2026	31st Oct., 2027
	Number of officials sponsored for local courses (including in house training)	84	72	86	90	95	100
Staff welfare improved	Number of appraised staff	120	76	132	132	132	132
	Number of promoted staff	8	4	20	22	25	25
	Number of monthly E-payment voucher validated	12	8	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, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program 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.
- Organizing stakeholder meetings, public forum, and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
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	2	4	4	4	4
Developmental Plans and Budgets Prepared	Medium Term Development Plan Reviewed	No	No	Yes	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 (Budget and Plan Preparation, Monitoring & Evaluation of Projects)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and 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 district policies and objectives for the growth and development of the district.

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

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

Efforts of this 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 Indicator	Past Years		Budget Year 2024	Projections		
		2022	2023		Indicative Year		
		Actual	Actual @ August	2025	2026	2027	
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	10	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 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 program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs 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 seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirty-four (34) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines
- To improve the quality of teaching and learning in the District
- Ensuring teacher development, deployment, and supervision at the basic level

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

EDUCATION MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ Aug		2025	2026	2027
Improved educational planning and Leadership	% of management staff trained	85%	87%	95%	97%	98%	99%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%

BASIC EDUCATION- KG

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ Aug		2025	2026	2027
Increased Enrolment	GER	143%	145%	147%	147%	147%	148%
	NER	88%	89.0%	90%	93%	93%	94%
	NAR	88%	88%	95%	97%	97%	
	Completion Rate	95%	95%	97%	98%	98%	98%
	GPI	0.95	0.95	1%	1%	1%	1.5%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	90%	91%	94%	94%	94%	95%
	PTR	29:1	31:1	31:1	31:1	31:2	30:1
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	18.50%	19.90%	75%	78%	78%	78%
	No. and % of Pupil's Numeracy Workbook	18.5	19.90%	75%	78%	78%	78%

PRIMARY

Main Outputs	Output Indicator	Past Years	Projections				
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ Aug		2025	2026	2027
Increased Enrolment	GER	117%	120%	121%	122%	122%	122%
	NER	97%	98%	90%	92%	92%	92%
	NAR	85%	88%	90%	91%	91%	91%
	Completion Rate	94%	94.50%	95.0%	95.0%	95.0%	95.5%

	GPI	1	1	1	1	2	2
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	83%	83%	83%	86.9%	86.9%	87%
	PTR	26:1	30:1	35:1	35:1	35:2	35:1
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	71.7%	71.7%	73%	77%	77%	77.5%
	No. and % of Pupil's Maths Core Textbooks	79.5%	79.5%	81%	83%	83%	83%
	No. and % of Pupil's Science Core Textbooks	81.4%	81.4%	85%	88%	88%	88%

JHS

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ Aug		2025	2026	2027
Increased Enrolment	GER	108%	110%	115%	120%	120%	120%
	NER	75%	79%	82%	86%	86%	86.5%
	NAR	82%	85%	89%	91%	91%	91.5%
	Completion Rate	92%	95%	97%	97%	97%	97%
	GPI	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	90%	90%	92%	94%	94%	97%
	PTR	20.1	23.1	25.1	25.1	26.1	25:1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	81.2%	81.2%	83.1%	86.1%	86.1%	86.1%
	No. and % of Pupil's Maths Core Textbooks	82.8%	82.8%	85%	87%	87%	87%
	No. and % of Pupil's Science Core Textbooks	84.8%	84.8%	85.1%	86.1%	86.1%	86.2%

SHS

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ Aug		2025	2026	2027
Increased enrolment	GER	110%	110%	115%	115%	115%	115%
	NER	80.1%	80.1%	84.00%	87%	87%	87.5%
	NAR	61%	60.5%	65.00%	68%	68%	68.5%
	Completion Rate	79.5%	79.5%	82.00%	85%	85%	86%
	GPI	0.98	0.98	0.98	1.01	1.01	1.02
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%
	PTR	25:1	25:1	25:1	25:1	25:2	25:1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construction of 1 no 6-unit classroom for Methodist Primary School Wiamoase
	Rehabilitation of 1no 6unit classroom block for Abrakaso D/A Primary
	Construction of 1No. 3-unit classroom block with ancilliary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra
	Construction of 1no. 3 Unit classroom block with office and store at Bipoa DAJHS
	Completion of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Kyeremfa

	Construction of 1no. 3 Unit classroom block with office and store at Jamasi SDA Primary
	Construction of 1 No 3-unit classroom at Bepoase
	Completion of 3 Unit Classroom Block for Asamang
	Completion of 6 Unit Classroom Block for Kona D/A Primary
	Completion of 6 Unit Classroom Block for FofieKrom
	Completion of 3 Unit Classroom Block for Wiamoase Methodist JHS
	Construction of 1No 3 Unit Classroom Block at Bedomase
	Supply of Dual Desk for School Districtwide

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to 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-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2400	2500	3500	4000	4500	5000
	Number of households supplied with mosquito nets	2000	2200	2600	3000	3500	4000

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 6Unit Washrooms District Health Directorate Block
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to 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 this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is undertaken with total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	120	116	120	140	145	150
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	22	9	50	60	70	80
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	15	6	30	40	50	60
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,553	1,553	1,553	1,553	1,553	1,553

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 Electicals equipment for People with Disability-PWD
Social Intervention Programs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable, and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certificate

Budget Sub- Programme Description

The Births and Deaths Registry operates on the legislative mandate of Act 1027 of 2020, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration system in Ghana. Its core mandate is to provide accurate and reliable information on all births and deaths within Ghana for socio-economic development of the country through their registration and certification.

The Birth and Death Registry exist to provide the following function;

- Legalization of registered Births and Death
- Storage and management of the births and deaths records/registers
- Insurance of certificate copies and Entries in the Register of Births and Death upon request
- Effecting correcting and insertions in the Register of Births and Deaths upon request
- Preparation of documents for the exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried
- Verification and Authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth Registrations	Agona	1,596	1,300	2,000	2,000	2,200	2,200
	Wiamoase	865	560	1,000	1,000	1,200	1,200
Death Registration	Agona	59	54	100	100	120	120
	Wiamoase	15	4	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Department (Utilities, Travel Transport, Stationaries and General Expense)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation & hygiene

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Twenty-One (21). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1501	-	2,000	2,000	2,000	2,000
Improve Communities sensitization on personal hygiene	Number of forum organized	5	3	15	15	15	15
Domocilliary Inspection Enhanced	Number of Houses inspected	6,800	3,579	7,798	8,000	8,000	8,000
Increase Hygiene Education in Schools	Number of Primary Schools inspected	3	9	25	20	20	23
	Number of Junior High Schools inspected	2	9	16	24	20	23
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	78	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of 16-seater Water Closet at Domeabra

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 program are Physical Planning and Works Departments.

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

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

The programme is manned by Fourteen (14) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity settlement planning

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include.

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Five (5) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Enhance Development Control	Number of local plans approved	1	1	2	2	2	2

	Sensitize Public on Development Permitting Processes	10	12	12	12	12	12
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	3	2	4	4	4	4
	Number of District Spatial Planning Committee Meeting held	3	2	4	4	4	4
Improve Proper Naming of Street and Properties	Number of Street Named	80	55	60	60	60	60

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 sub-program 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 District
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Improved Adherence to Building Regulations	Number of building development monitored	73	53	95	100	100	120
Enhanced Supervision of Public Projects	Number of Assembly projects supervised	15	7	20	20	20	20
Provision of Technical Assistance	Number of assistances offered to institutions and agencies	5	3	5	5	5	5

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	Drilling and Maintenance of Boreholes districtwide
	Reshape of Roads
	Construction of 16-seater Water Closet at Domeabra

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-Three (23) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises
- Assisting to design, develop and implement 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
- Facilitating the promotion of tourism in the District

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's, and the 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Business development service training organised	Number of MSE's trainings organized	190	340	400	450	500	600
Training provided to MSEs on business management	Number of beneficiaries MSEs	190	340	400	450	500	600
Enhancing occupational training in environmental management	Number of clients trained in environmental management	3	3	5	6	7	7
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	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized Agriculture
- To maintain District strategic stocks for emergencies
- To establish effective early warning systems

Budget Sub- Programme Description

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

The sub-program 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
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes

The sub-programme is undertaken by Twenty-Three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate financial support from District Assembly, Land fragmentation issues and Land tenure system arrangement.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	290	230	310	350	400	450
Field demonstrations established on maize, rice, plantain and vegetable to enhance productivity	Number of demonstration field established.	55	60	65	70	75	75
Sensitized Farmers on PFJ, PERD and DCACT	Number of forums organized at operational areas	20	22	24	26	28	30
Agrochemical dealers capacity enhanced on the effects of inappropriate agrochemical handling and usage	Number of Agrochemical dealers identified and trained.	30	35	40	45	50	50
Communities sensitized on deadly disease/ pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	22	24	26	28	30	32
	Number of Poultry farmers identified and sensitized on Biosecurity measures	10	12	14	16	18	20

Train Farmers on improved farming technologies	Number of farmers trained on hot water treatment against rice diseases	6	7	8	9	10	10
	Number of Farmers train in NO TILL Technology	55	50	65	70	75	80
	Number of awareness programs organised on IPM	7	8	9	10	12	14
Farmers trained on the eradication of Fall Armyworm and Termites	Number of Farmers train on early detection of FAW & scouting for termites	6	7	8	9	10	10
Empower women farmers in economic activities	Number of women farmers trained in soap and hand sanitizer preparation	70	80	90	100	110	120
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
Internal Management of the Organisation	Purchase of PPE's, Farm inputs and Vaccines for MAG Activities
Agricultural Research and Demonstrational Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the 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 District
- Facilitate collection, collation, and preservation of data on disasters in the District

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the 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 District
- Facilitate collection, collation, and preservation of data on disasters in the District.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year		
		Actual	Actual @ August		2025	2026	2027
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 emergencies response and rescue missions carried out	10	10	13	15	20	22
	Number of waterways dredged	-	-	1	2	2	2
	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	Rehabilitation of Fire Station at Agona
	Construction of Fire and Ambulance Office Block at Agona

PART C: FINANCIAL INFORMATION

Ashanti

Sekyere South - Agona Ashanti

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>
				<i>%</i>
000000 Compensation of Employees	0	8,207,744		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,360,744	158,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,720,580		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	560,200		
160809 8.5 ach full & productive empl & decent wrk for all	0	60,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	24,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	130,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	171,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,539,532		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	16,000		
530603 3.8 ach univ hith coverage & affordable ess med & vac for all	0	517,109		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	261,000		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	198,379		
570102 6.1 Achieve univ. and equit access to water	0	100,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	274,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	410,200		
Grand Total ¢	15,360,744	15,360,744	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
252 02 00 001 26		15,360,743.97	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RATE				
Property income [GFS]		229,000.00	0.00	0.00	0.00
1413001	Property Rate	228,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002	LANDS AND ROYALTIES				
Property income [GFS]		255,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	200,000.00	0.00	0.00	0.00
Sales of goods and services		19,200.00	0.00	0.00	0.00
1422128	Telecommunication Companies	19,200.00	0.00	0.00	0.00
<i>Output</i> 0003	RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]		57,500.00	0.00	0.00	0.00
1415011	Other Investment Income	50,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	7,500.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES				
Sales of goods and services		230,200.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422012	Kiosk License	40,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	22,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005	FEES				
Sales of goods and services		392,700.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	170,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,700.00	0.00	0.00	0.00
1423050	Announcements Fee	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		16,400.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	14,400.00	0.00	0.00	0.00
Output 0007 GRANT					
From foreign governments(Current)		14,160,743.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,071,744.34	0.00	0.00	0.00
1331002	DACF - Assembly	3,450,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,999,640.63	0.00	0.00	0.00
Grand Total		15,360,743.97	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	0	0	0	15,360,744	15,442,821	15,514,351
Management and Administration	0	0	0	6,240,511	6,282,017	6,302,917
SP1.1: General Administration	0	0	0	4,213,040	4,240,104	4,255,170
21 Compensation of employees [GFS]	0	0	0	2,706,460	2,733,524	2,733,524
211 Wages and salaries [GFS]	0	0	0	2,706,460	2,733,524	2,733,524
21110 Established Position	0	0	0	2,628,640	2,654,926	2,654,926
21112 Wages and salaries in cash [GFS]	0	0	0	77,820	78,598	78,598
22 Use of goods and services	0	0	0	1,027,380	1,027,380	1,037,654
221 Use of goods and services	0	0	0	1,027,380	1,027,380	1,037,654
22101 Materials - Office Supplies	0	0	0	265,000	265,000	267,650
22102 Utilities	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	229,000	229,000	231,290
22106 Repairs - Maintenance	0	0	0	152,000	152,000	153,520
22107 Training - Seminars - Conferences	0	0	0	159,080	159,080	160,671
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	130,300	130,300	131,603
28 Other expense	0	0	0	132,000	132,000	133,320
282 Miscellaneous other expense	0	0	0	132,000	132,000	133,320
28210 General Expenses	0	0	0	132,000	132,000	133,320
31 Non Financial Assets	0	0	0	347,200	347,200	350,672
311 Fixed assets	0	0	0	347,200	347,200	350,672
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	97,200	97,200	98,172
SP1.2: Finance and Revenue Mobilization	0	0	0	598,712	603,119	604,699
21 Compensation of employees [GFS]	0	0	0	440,712	445,119	445,119
211 Wages and salaries [GFS]	0	0	0	440,712	445,119	445,119
21110 Established Position	0	0	0	440,712	445,119	445,119
22 Use of goods and services	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	70,000	70,000	70,700
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	910,114	918,285	919,215
21 Compensation of employees [GFS]	0	0	0	817,114	825,285	825,285
211 Wages and salaries [GFS]	0	0	0	817,114	825,285	825,285
21110 Established Position	0	0	0	817,114	825,285	825,285
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	134,000	134,000	135,340
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	94,000	94,000	94,940
SP1.5: Human Resource Management	0	0	0	384,646	386,508	388,492
21 Compensation of employees [GFS]	0	0	0	186,267	188,129	188,129
211 Wages and salaries [GFS]	0	0	0	186,267	188,129	188,129
21110 Established Position	0	0	0	171,267	172,979	172,979
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	198,379	198,379	200,363
221 Use of goods and services	0	0	0	198,379	198,379	200,363
22105 Travel - Transport	0	0	0	38,520	38,520	38,905
22107 Training - Seminars - Conferences	0	0	0	159,859	159,859	161,458
Social Services Delivery	0	0	0	5,748,318	5,766,632	5,805,801
SP2.1 Education, youth & Sports Services	0	0	0	2,539,532	2,539,532	2,564,927
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	224,000	224,000	226,240
282 Miscellaneous other expense	0	0	0	224,000	224,000	226,240
28210 General Expenses	0	0	0	224,000	224,000	226,240
31 Non Financial Assets	0	0	0	2,261,532	2,261,532	2,284,147
311 Fixed assets	0	0	0	2,261,532	2,261,532	2,284,147
31112 Nonresidential buildings	0	0	0	2,011,532	2,011,532	2,031,647
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and Management	0	0	0	533,109	533,109	538,440
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	478,109	478,109	482,890
311 Fixed assets	0	0	0	478,109	478,109	482,890
31112 Nonresidential buildings	0	0	0	478,109	478,109	482,890
SP2.3 Social Welfare and Community Development	0	0	0	1,301,729	1,310,044	1,314,746
21 Compensation of employees [GFS]	0	0	0	831,529	839,844	839,844
211 Wages and salaries [GFS]	0	0	0	831,529	839,844	839,844
21110 Established Position	0	0	0	831,529	839,844	839,844

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	200,200	200,200	202,202
221 Use of goods and services	0	0	0	200,200	200,200	202,202
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,200	25,200	25,452
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,373,948	1,383,948	1,387,688
21 Compensation of employees [GFS]	0	0	0	999,948	1,009,948	1,009,948
211 Wages and salaries [GFS]	0	0	0	974,948	984,698	984,698
21110 Established Position	0	0	0	884,948	893,798	893,798
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	274,000	274,000	276,740
221 Use of goods and services	0	0	0	274,000	274,000	276,740
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	115,000	115,000	116,150
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,498,232	1,505,903	1,513,215
SP3.1 Physical and Spatial Planning Development	0	0	0	479,416	482,501	484,211
21 Compensation of employees [GFS]	0	0	0	308,416	311,501	311,501
211 Wages and salaries [GFS]	0	0	0	308,416	311,501	311,501
21110 Established Position	0	0	0	308,416	311,501	311,501
22 Use of goods and services	0	0	0	171,000	171,000	172,710
221 Use of goods and services	0	0	0	171,000	171,000	172,710
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,018,816	1,023,402	1,029,004

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	458,616	463,202	463,202
211 Wages and salaries [GFS]	0	0	0	458,616	463,202	463,202
21110 Established Position	0	0	0	458,616	463,202	463,202
22 Use of goods and services	0	0	0	290,200	290,200	293,102
221 Use of goods and services	0	0	0	290,200	290,200	293,102
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	11,200	11,200	11,312
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,743,683	1,758,269	1,761,119
SP4.1 Trade, Tourism and Industrial Development	0	0	0	24,000	24,000	24,240
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	1,719,683	1,734,269	1,736,879
21 Compensation of employees [GFS]	0	0	0	1,458,683	1,473,269	1,473,269
211 Wages and salaries [GFS]	0	0	0	1,458,683	1,473,269	1,473,269
21110 Established Position	0	0	0	1,458,683	1,473,269	1,473,269
22 Use of goods and services	0	0	0	251,000	251,000	253,510
221 Use of goods and services	0	0	0	251,000	251,000	253,510
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
SP5.1 Disaster Prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	15,360,744	15,442,821	15,514,351

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SEKYERE SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
No.	Code	Project	Contractor Name	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	Budget			
								2024	2025	2026	2027
1	AR/SSDA/WKS/DACF/001/22	Construction of 1 no 6-unit classroom for Methodist Primary School Wiamoase	S.A.S Company Limited	55%	616,505.23	20,000.00	596,505.23	100,000.00	100,000.00	100,000.00	100,000.00
2	AR/SSDA/WKS/DACF/04/21	Rehabilitation of 1no 6unit classroom block for Abrakaso D/A Primary	Messrs Dio Company Limited	100%	292,097.30	75,000.00	217,097.30	78,868.91	50,000.00	50,000.00	38,228.39
3	SSDA/WKS/DACF/01/2021	Construction of 1No. 3-unit classroom block with ancilliary facilities at Sofialine	M/S Samvero A-B Company Ltd	100%	249,177.60	168,043.56	81,134.04	81,134.04	-	-	-
4	AR/SSAD/WKS/DACF/20/03	Construction of 1no. 3 Unit classroom block with office and store at Domeabra	Messrs Okoto Company Limited	53%	152,271.61	20,000.00	132,271.61	120,000.00	12,271.61	-	-
5	AR/SSDA/WKS/DACF/20/04	Construction of 1no. 3 Unit classroom block with office and store at Bipoa DAJHS	Dio Con TE Limited	45%	314,211.45	80,000.00	234,211.45	120,000.00	64,211.45	50,000.00	-

6	AR//SSDA/W KS/DACF/04/ 21	Construction of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Kyerenfa	Clean Vision Constructi on Ltd		-	-	-	120,000.00	-	-	-
7	AR//SSDA/W KS/DACF/05/ 22	Construction of 1no. 3 Unit classroom block with office and store at Jamasi SDA Primary	Millions Ent /Sidit IT Trading	100%	279,154.05	144,017.75	135,136.30	120,000.00	15,136.30	-	-
8	AR//SSDA/W KS/PQ/01/23	Rehabilitation of Offices for Sekyere South District Administration Block, Department of Agric Building and DCE'S Residence at Agona	Messrs Victory Structure Works Ltd		199,838.10	-	199,838.10	120,000.00	79,838.10	-	-
MMDA: SEKYERE SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
9	AR//SSDA/W KS/DDF/06/2 022	Construction of 1 No 3-unit classroom at Bepoase	Samvero A-B Company Ltd	100%	514,828.65	441,280.80	73,547.85	73,547.85	-	-	-
10	AR//SSADA/ WKS/DDF/05 /2022	Completion of 3 Unit Classroom Block for Asamang	Nakus Ventures Limited	75%	245,470.75	134,087.04	111,383.71	111,383.71	-	-	-
11	AR//SSDA/W KS/DDF/03/2 2	Completion of 6 Unit Classroom Block for Kona D/A Primary	Midland Reality Company Ltd	100%	379,862.95	296,172.90	83,690.05	83,690.05	-	-	-
12	AR//SSDA/W KS/DDF/04/2 022	Completion of 6 Unit Classroom Block for FofieKrom	Wakasaki Enterprise	65%	420,368.81	175,908.01	244,460.80	244,460.80	-	-	-

13	AR/SSADA/ WKS/DDF/06 /2022	Completion of 3 Unit Classroom Block for Wiamoase Methodist JHS	Alpha- Kappa Enterprise	70%	245,470.75	36,820.61	208,650.14	208,611.75	-	-	-
14		Construction of 1No 3 Unit Classroom Block at Bedomase		-	-	-	-	450,000.00	-	-	-
15		Supply of Dual Desk for School Districtwide		-	-	-	-	250,000.00	-	-	-
16	AR/SSDA/W KS/DACF- RFG/23/04	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6 Unit Washrooms District Health Directorate Block	Asare Constructi on Ltd	-	530,266.16	-	530,266.16	478,108.64	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: SEKYERE SOUTH DISTRICT ASSEMBLY					
NO.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6 Unit Washrooms District Health Directorate Block	Construction of 1No 9 Unit Offices with Store, Conference Hall, Reception and 6 Unit Washrooms District Health Directorate Block	DACF-RFG	530,266.16	Post Contract Stage
2	Construction of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Kyerenfa	Construction of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Kyerenfa	DACF	-	Procurement Stage
3	Rehabilitation of Offices for Sekyere South District Administration Block, Department of Agric Building and DCE'S Residence at Agona	Rehabilitation of Offices for Sekyere South District Administration Block, Department of Agric Building and DCE'S Residence at Agona	DACF	199,838.10	Post Contract Stage
4	Construction of 1No 3 Unit Classroom Block at Bedomase	Construction of 1No 3 Unit Classroom Block at Bedomase	DACF-RFG	-	Concept Note