



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEKYERE AFRAM PLAINS DISTRICT

ASSEMBLY

APPROVAL STATEMENT

AT A MEETING OF THE SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY HELD ON
WEDNESDAY, 13TH OCTOBER 2021, APPROVAL WAS GIVEN TO THE 2022
COMPOSITE BUDGET AS FOLLOWS:

COMPENSATION
GH¢ 1,419,889.00

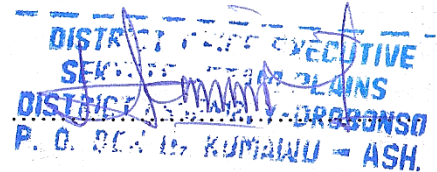
GOODS AND SERVICE
GH¢ 4,365,283.00

CAPITAL EXPENDITURE
GH¢ 3,003,728.00

TOTAL BUDGET GH¢ 8,788,900.00



.....
**PRESIDING MEMBER
DISTRICT CHIEF EXECUTIVE
(DANIEL K. NJONAH)**



DISTRICT CHIEF EXECUTIVE
SEKYERE AFRAM PLAINS
DISTRICT ASSEMBLY
P. O. BOX 15, KUMAWU - ASH.

(HON. SULEMANA HAMIDU)



.....
**DISTRICT CO-ORD. DIRECTOR
(PHILIP YAW OPPONG)**

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Sekyere Afram Plains District Assembly is one of the forty-three (43) districts in the Ashanti Region, carved out of the Sekyere Kumawu District. It was established by L. I. 2114 and inaugurated on June 28th 2012. It is made of 10 elected Assembly Members, five Appointed Members, District Chief Executive and a Member of Parliament for the Sekyere Afram Plains Constituency. It has one Area Council and 10 unit committee Members.

Location and Size

The District has Drobonso as its capital and shares boundaries with Sekyere-Kumawu to the South, Sekyere Central and Sene West (Brong Ahafo Region) to the West, Kwahu Afram Plains North District (Eastern Region) to the East, Atebubu-Amantin and Sene East Districts (Brong Ahafo Region) to the North and Asante Akim North in the South- East. It has a total land size of 3,525 square metres. The largest District in the Ashanti region with 14.5% of the total land size.

Population Structure.

The total population of the district, according to the 2020 Population and Housing Census was 35,416.

The Census revealed that the District had a Male population of 19,112 and Female of 16,304.

Vision

To become a hub of Agro Industry in Ashanti Region by 2030 through the Provision of basic Infrastructure to Facilitate the Socio-Economic well-being of its Constituents.

Mission

To improve upon the living standards of the people towards national development through effective and efficient mobilization of both human and material resources for the provision of basic services through a well-coordinated system of decentralized administration and good governance.

The functions of Sekyere- Afram Plains District Assembly are clearly stated in Article 245 of the 1992 Constitution and section 12 of Local Governance Act, 2016 (Act 936).

These statutes impress upon the Assembly to:

- Formulate and execute plans, programmes and strategies for the effective mobilisation 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 initiatives and development.
- Sponsor the education of students from the District to fill particular manpower needs, especially, in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the area.
- 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 in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.

Agriculture

Agriculture constitutes the main economic activity in the District employing about 89.9% of the total labour force. The dominant agricultural activities engaged by agricultural households in the district are crop farming, tree planting, livestock rearing and fish farming. The notable agricultural products include cattle, sheep, plantain, yam, cassava, maize, groundnuts and okro.

Security

The District has three police stations and a police post. These are located in Anyinofi, Abotantri and Drobonso. A police post has also been constructed on the Kumawu, Drobonso highway. At the District level, the Justice and Security Sub-committee and the District Security Committee are very functional. Security issues like armed robbery, activities of nomadic herdsmen pose challenges to the District Authorities. Activities of nomadic herdsmen affects farmers, officers of the Game and Wildlife, the vegetation,

women and children. There is the need to fashion out strategies to control the activities of the nomadic herdsmen to restore peace in the District. Other security agencies such as the Military, BNI and other security agencies do support to carry out its mandated security operations depending on issues at hand. There is the need to construct additional police stations and also intensify Police visibility in the Assembly.

Road Network

The District is challenged with accessible road networks. With the exception of the District capital (Drobonso) there are no tarred roads in the District. Apart from the District Capital and a few communities which can be accessed by vehicles, the major means of transport are either motor bikes, tricycles or bicycles.

Energy

The sources of energy in the District include solar and hydro. One out of every four households use flashlight as the main source of lightening, 11.4 percent use kerosene lamp and 6.5 use electricity. Currently, solar energy is being extended to some communities by Black Star Energy, a solar energy provider and complemented by Zolar technologies. It is expected that about 10 communities would be provided energy for lighting and light industrial activities. In addition, 12 communities have been earmarked for electrification under the Self Help Electrification Programme (SHEP). These communities are Alhaji, Kwadwo Amena, Abura, Seneso No. 2, Saabrewa, Saabum, Adonso, Tumtum, Yakubu, Abotantri and Konfenin. An electrification project began in 2016 to extend electricity to areas such as Dagomba, James Town and Azorke has stalled and needs to be revisited in earnest. Currently only Drobonso, Anyinofi and Seneso are hooked to the national electrical grid while Boffour is connected via solar energy provided by Black Star Energy.

Health

There are ten (10) health facilities in the District. The highest level of facility is a Health Centre. There is no hospital in the district. Nine of the facilities are government owned through the District Assembly while the Catholic Mission has one clinic in Drobonso, one of the oldest facilities in the District. All the facilities provide only Primary Health Care services. However, plans are far advanced in providing a District hospital since 2021 with fifty (50) acre land already secured for the project under government's policy initiative Agenda 111.

Education

Education in the District consists of only the Basic level of education which include the Kindergarten (KG), Primary and Junior High school. The Schools are mostly public. The erstwhile Missionary and Islamic schools have been absorbed by the district on behalf of the state. The analysis includes the issues relating to schools, teachers, Pedagogical tools, facilities within schools and Basic Education Certificate Examination Pass rates.

Most schools in the district are Early Childhood Development Centres (Kindergartens). There are 51 pre-schools that is, Crèche/nursery schools, 51 primary schools, twenty-two (26) Junior High Schools. The District is a beneficiary of the Community Day “E” Block SHS which is pending Official Commissioning. There are a total of 462 teachers in the District with 230 trained and 232 untrained. The percentage of untrained teachers stands at 50.2% which is very high compared to the ideal rate of 41.5% for public schools in the country. The teacher pupil ratio is 1:34 which is within the acceptable planning standards. in spite of that, the District will appreciate posting of trained teachers to augment the current numbers.

Market

The District has only one weekly market at Drobonso, the District capital which falls on every Wednesday, and is patronized by people in and outside the District.

Water

Available potable water sources in the District consist of boreholes and hand-dug wells serving about 65% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water.

Currently, the District has 58 boreholes and 6 dams. Some of the Communities, however, do not have access to potable water due to difficulties in getting to the water table when boreholes could be drilled.

Sanitation

More than half (51.5%) of households have no access to toilet facilities and therefore resort to open defecation (bushes) which poses health and safety hazards in the District. About 44.1% of households dispose their solid waste at public dump (open spaces).

Key Issues/Challenges

- Poor roads network
- Poor communication net work
- Low electricity coverage
- Poor Sanitation
- Cattle/Fulani Menace leading to destruction of farms and death
- Post-harvest loses
- Inadequate Toilet Facilities
- Over dependence on rain-fed agriculture
- Inadequate health facilities
- Inadequate health staff
- Inadequate staff residential accommodation
- Inadequate office accommodation
- Low internally generated revenue
- Inadequate supply of potable water

Key Achievements in 2021

- Construction of 1No 3-unit pavilion - Isaakura (DACF-RFG)
- Construction 1No 3-unit pavilion - Charity (DACF-RFG)
- Construction 1No 3-unit pavilion - Yakubu (DACF-RFG)
- 1NO 10 Seater WC Toilet Facility at - Anyinofi (DACF-RFG)
- 1NO 10 Seater WC Toilet Facility at - Seneso (DACF-RFG)
- 1 NO 10 Seater WC Toilet Facility at - Fumsua (DACF-RFG)
- Supply of 225 dual desks - District wide (DACF-RFG)
- Construction of Judge Bungalow - Drobonso (GOG)
- 1NO 10 Seater WC Toilet Facility at - Hamidu (DACF-RFG)
- Pavement of Drobonso Market- - Drobonso (EU)

Judge Bungalow



1 NO 10 Seater WC Toilet Facility at Fumsua



Construction of 1No 3-unit pavilion



Constructed 1No 3-unit pavilion



Supplied 225 dual desks



REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 1: Revenue Performance – IGF only

ITEM	2019		2020		2021		%PER FORM
	BUGDET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 31, JULY	
PROPERTY RATE	2,254.60	2,975.00	6,600.00	4,930.00	12,800.00	3,520.00	28
FEES	36,000.00	32,613.00	33,700.00	28,826.00	36,330.00	7,892.00	21.72
FINES	2,000.00	700	1,000.00	700			
LICENSES	18,650.00	10,375.00	13,000.00	57,341.73	30,776.00	1,855.00	6.03
LANDS	25,718.20	39,802.00	51,700.00	81,824.55	58,900.00	27,077.36	46
RENT	-	-	-	-	6,500.00		-
INVESTMENT	-	-	-	-	-	-	-
TOTALS	84,622.80	86,465.00	106,000.00	173,622.28	142,806.00	40,444.36	28.32

Table 2: REVENUE PERFORMANCE - ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
Item	2019		2020		2021		%PER. AS AT 31 JULY
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	84,622.80	86,465.00	106,000.00	173,622-.80	142,806.00	40,444.36	28.32
Compensation	773,785.95	1,063,160.68	872,136.86	1,469,773.86	1,257,194.00	922,724.07	73.40
DACF	3,773,803.39	2,596,704.18	4,526,607.87	2,695,596.85	4,956,914.00	148,587.00	3.00
MAG	147,293.36	147,293.37	224,782.35	222,627.45	136,592.00	66,490.82	48.68
DACF-RFG	501,413.00	710,153.79	533,447.49	557,949.58	1,394,000.00	1,172,563.00	84.11
M'SHAP	15,000.00	7,042.33	15,000.00	4,025.50	8,358.00	1,932.36	23.12
EU PROJECT	-	-	-	-	250,000.00	127,200.00	50.80
GOG	-	-	60,000.00	60,695.45	80,139.00	72,087.01	89.95
GPNSP	-	-	1,881,246.83	110,380.01	1,010,000.00	-	0
TOTAL	6,383,240.96	4,882,112.29	8,273,721.40	5,294,671.50	9,236,716.00	2,552,028.62	27.63

EXPENDITURE

Table 3: Expenditure performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDS SOURCES							
Expenditure	2019		2020		2021		%PERFORMANCE AS AT 31, JULY
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	797,685.95	1,089,944.12	903,136.86	1,503,231.98	1,311,794.00	929,804.60	71
Goods And Services	35,780.00	30,200.06	54,500.00	118,072.76	3,882,810.00	446,425.39	11.50
Asset	4,534,115.01	3,049,374.53	7,208,584.54	3,934,908.43	4,042,112.00	998,865.61	24.71

Total	5,367,580.9 6	4,169,518.7 1	8,166,221.4 0	5,556,213.1 7	9,236,716. 0	2,375,095.6 0	25.71
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Adopted MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) Policy Objectives

1. Substantially Increase the number of youth and adults who have relevant skills
2. Facilitate sus. and relevant Infrastructure development
3. End Hunger and ensure access to sufficient food
4. Strengthen Domestic Resource mobilization
5. Reduce the proportion of men and women living in poverty
6. Deepen Political and administrative Decentralization
7. Universal access to safe and green public space
8. Sanitation for all and no open defecation by 2030
9. Reduce vulnerability to climate-related events and disasters
10. Ensure all learners acquire knowledge and skills to promote sustainable development
11. Achieve universal health coverage, including fin. Risk prot, access to quality health care services

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Baseline		Latest status		Target	Target	Target	Target
		Target Year	Actual Year								
		2019	2019	2020	2020	2021	2021	2022	2023	2024	2025
Enhanced access to health care delivery	Number of pregnant mothers with ANC 4 th visit.	100	75	100	75	100	80	100	100	100	100
	No. Of operational CHPS compounds	21	9	21	9	21	9	21	21	21	21
Intensified Health awareness and prevention of communicable and non-communicable diseases	No of Fumigations and refuse dump sites cleared	4	3	4	2	4	-	4	5	5	5
	Public Education on sanitary	12	9	12	9	12	10	12	12	12	12
Effective and efficient local governance	No. of functional Area Councils	3	1	3	1	3	1	3	3	3	3
	No. of Social accountability Fora organized	4	3	4	3	4	3	4	4	4	4

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	-Sensitize the public on the need to pay rate
	-Update data on all properties within the municipality
	-Undertake property valuation and revaluation exercise
2. LANDS	-Ensure that land developers who submit their building permit are processed within one month
	-Sensitize the public on the need to register their plots and acquire permit before building
	-Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	-Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	-Engage and enforce that occupants pay their rent
	-Regular maintenance of buildings to motivate tenants to pay their rents
5.FEES AND FINES	-Task force to monitor and assess revenue on market day
	-Prosecute defaulters to take fines when applicable
	-Regular monitoring of fees such as market/lorry park tolls and burial fees
	- Regular maintenance of Assembly facilities
6.GENERAL STRATEGIES	-Use computer software to generate bills and demand notice/point of sale device
	-Ceding parts of the revenue item to the Area council
	-Engagement of private agent to assist in revenue collection
	-Training for revenue collectors
	- Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure Citizen participation in local governance
- Ensure Legislative enactment and oversight
- Maintenance of Peace and Security

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, co-ordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The programme is being delivered through the central administrative department and office of the District Chief Executive and District Co-ordinating Director. The various units involved in the delivery of the programme include;

- General Administration
- Finance department
- Human resource
- Planning, budget and Statistics

The programme involves Five (5) sub- programmes listed below:

- i. General Administration
- ii. Finance and Revenue Mobilization
- iii. Planning Budgeting monitoring and Evaluation
- iv. Human Resource
- v. Legislative oversight

To provide administrative support, and coordinate the activities and programmes of all the departments of the Assembly.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure the preparation of the Assembly's Annual Action Plan and budget
- To develop effective monitoring and evaluation system.
- To measure achievements of policy and Programme objectives against set targets.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is 6, out of this, 2 are from the Planning Unit and 4 from Budget Unit.

This sub-programme is funded by Government of Ghana with funds from the Districts Assemblies Common Fund. The program is also funded with the Internally Generated Fund.

The beneficiaries of this sub- programme are the Departments of the Assembly, units and the General public.

The challenges include Inadequate funding, for planned programme and activities and inadequate revenue data.

coordination between departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly	31 st October	24 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of office furniture and fittings
Procurement of Office supplies and consumables	Acquisition of office equipment
Protocol Services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Publication, Campaigns and Programmes	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting
- To ensure Internal audit operations

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the District assembly. It implements and controls transactions of the assembly in line with the prevailing financial and accounting policies, objectives, rules and regulations. It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include:

- Maintaining proper accounting records for all revenue sources.
- strengthening financial resource mobilization
- Accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 3 and the sources of funding for delivering this sub programme are IGF and DACF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Processing of payment/certificates/ invoices	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4Days	4 Days	4 Days
IGF mobilization	% growth in IGF	66,405	41,238	72,000	79,200	87,120	95,832
ARIC meetings	No. of ARIC meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and Management	
Internal audit operations	
Supervision of Revenue Collectors	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Personnel and Staff Management
- Performance Management
- Staff Training and skills development

2. Budget Sub-Programme Description

The sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

An officer will be delivering this programme and all staff of the Assembly are beneficiaries. It is funded by Government of Ghana transfers, DACF-RFG, DACF and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	0	0	2	2	2	2
Annual Appraisal of staff	Number of staff Appraisal conducted	112	0	126	126	126	126

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building of staff	
Appraisal of staff	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Data and information dissemination
- Coordination and Harmonization of data
- Training on Methods and Statistical concept

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub- program are seven (7).

This sub-programme is funded by Government of Ghana with funds from the Districts Assemblies Common Fund. The program is also funded with the Internally Generated Fund.

The beneficiaries of this sub- programme are the departments of the assembly, units and the general public.

The challenges include Inadequate funding, for planned programme and activities and inadequate revenue data.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	24 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Preparation of Action plan and Composite Budget	
Project management and monitoring	
Revision of Medium Term Budget Development plan	
Preparation of Fee Fixing Resolution	
Collection of socio economic and revenue data	
Preparation of composite budget	
Organisation of stakeholders for a	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure payment of Legal fees and charges
- Enactment of Bye-Laws
- Gazetting of Fee-fixing Resolution and Bye-Laws

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its 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 Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the 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 general public.

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	4	4	4	4
	Number of statutory sub-committee meeting held	1	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To facilitate Health services delivery
- To facilitate Teaching and Learning services delivery
- Promotion and protection of child right.

2. Budget Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and improve the health needs of the people in the District.

The key operations include:

- Provide quality, accessible and affordable health care to the populace
- Provide equitable access to education at all levels
- Promote gender, aged, children and social protection related policies.
- Provide quality data on birth and death registration
- Provide necessary equipment to improve sanitation management
- The beneficiaries of this sub-program are the decentralized departments and the general public.

The various department involved in the delivery of the program include; Ghana Education Service, Ghana Health Services, Environmental Health Unit, Social Welfare & Community Development.

This sub-Program is being funded with the Internally Generated Fund and Government of Ghana transfer namely the District Assemblies' Common Fund and District Development Facility.

The Number of staff to carry out this programme is Twenty-Eight (28) excluding those1 from Ghana Health Service and Ghana Education Service. The beneficiary of this programme is the general public.

The main challenges this sub programme will encounter are inadequate Motorbike to undertake supervision and education and inadequate and late release of funds.

SUB-PROGRAMME 2:1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Development of youth, sports and culture
- support to teaching and learning delivery
- Supervision and inspection of Education Delivery

2. Budget Sub-Programme Description

This sub-programme implements policies set by the Ministry of Education and the Ghana Education Service at the district. The department is responsible for basic education delivery and the development and organization of sports and library services at the Pre-school, special school and basic education level.

The sub-programme operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, District Education Oversight Committee meetings and Refresher workshops for Heads of Basic schools on school management.

This sub-programme is being funded through the Assembly's Budget Internally Generated Funds and Government of Ghana transfer namely the District Assemblies' Common Fund and District Development Facility.

The beneficiary of this programme is the general public, Ghana Education Service and Ministry of Education

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial assistance to needy but brilliant student	No of students assisted	58	58	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	Support to Other School Projects within the District.
Independence Day Celebration	Construction of 1NO 6 Unit Classroom Block.
Support to STMI and youth development	Provision of Dual Desks for schools in the District
Support to sports and recreational activities	

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To provides and manages comprehensive and accessible health services
- End epidemic of HIV/AIDS, TB, Malaria and tropical diseases

2. Budget Sub-Programme Description

The sub-programme aims at providing health facilities as well as health education and other programmes for effective and efficient promotion of public health in the District.

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

- Advise the District Assembly on the construction and rehabilitation of clinics and health centres or provision of health facilities in the District;
- Undertake health education and family immunization and nutrition programmes;
- Facilitates disease control and prevention.

The sub-programme would be delivered through the offices of the District Health Directorate and funding source includes Government of Ghana transfers, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to primary Health care increased	Doctor/Population ratio	1:9232	1:12070	1:8264	1:6062	1:5943	1:4506
	OPD attendance per capita	1.2	1.3	1.4	1.6	2.0	2.0
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	1/1000	0	0	0	0	0
	Institutional Maternal Mortality Rate	86/100000	70/100000	62/100000	49/100000	38/100000	30/100000
	Maternal Mortality Ratio	85/100000 LB	72/100000 0LB	64/100000 0	60/100000	55/100000	45/100000
Prevention and control of childhood diseases intensified	% immunization coverage	105%	51.6%	99.9%	99.9%	100%	100%

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Construction of 2 No CHPs Compound at Abura and Saneso
Support to Roll Back Malaria and HIV/AIDS	Construction of Nurses quarters at Adobeaso
Support to Public Health Education	

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To Ensure that, PWD's enjoy all benefits of Ghanaian citizenship
- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth and development of Children.

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and provision of community care for disabled and needy adults.

Community Development also promotes 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 District.

The sub-programme operations include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including assistance to persons with disabilities, assistance to the poor and street children;
- Educate the rural communities to take active part in policies and programmes of the Assembly.

This sub programme is undertaken by total staff strength of three (3) with funds from Government of Ghana transfers (Persons with Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community development	No. of Communal labour supervised	20	18	30	35	40	45
Women Empowerment	No. of women trained on income generated activities	30	30	40	45	60	65
Community education undertaken	Number of mass meetings conducted	40	37	55	65	75	80
	Number of study groups educated	23	18	35	45	55	60
Early childhood care & development	No. of pre-school/Day care inspected	12	15	32	38	45	50
Promotion of child right and protection	No of child welfare cases solved	25	44	55	65	80	80
Persons with Disability	Number of PWD supported	127	122	147	178	182	186

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	
Social Protection	
Support for the Vulnerable	
Child right promotion and protection	

SUB-PROGRAMME 2.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To ensure Birth and Death Registration Services

2. Budget Sub-Programme Description

The major services of Birth and Death Registration Services

Include sensitization of communities on registration of Births and Deaths.

There is no staff involved in delivering this Sub-programme hence is added as a schedule to the Public Health Sub-Programme.

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is Three (3) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), GOG and DACF-RFG. The beneficiaries of this Sub-Programme are the General Public and all Departments of the Sekyere Afram Plains District Assembly.

Challenges the Environmental Health and Sanitation services face include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Cleaning market of	Organization of market sanitation	10th Jan	10th Jan	10th Jan	10th Jan	10th Jan	10th Jan
	Cleaning exercises carried out and its reports	9	10	12	12	12	12
Waste management	Planning phase completed by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Mid-Year review by	20 th July	15 th July	15 th July	15 th July	15 th July	15 th July
Maintenance of cemetery	Number of interments carried out	45	38	50	50	50	50
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan
	Number of people screened and its reports	50	53	500	600	700	700
Sanitation improved	No. of public health education organized	7	10	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation and Waste Management	
Public Education of COVID-19 related protocols	
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Create efficient and effective transport system that meets user needs

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the District.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly siting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It is also involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the Municipality
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the District

2. Budget Sub-Programme Description

The programme seeks to Formulate of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the District. This role is ensured by the Statutory Planning Committee through effective liaison between land agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the general public on developmental and planning regulations and also by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Spatial Planning department has one (1) staff to oversee the effective running of the programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include Inadequate or outmoded base maps (such as auto photos /satellite image), Lack of funds for frequent public awareness creation, Technical and Statutory Planning meetings. Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of layouts (Planning scheme)	Number of preparation of layouts for some communities	2	0	2	2	2	2
Revision and Updating of Planning scheme	Number of Revision and Updating of Plans	2	1	2	2	2	2
Holding Statutory Planning committee meetings	Number of Holding Statutory Planning committee meetings	2	1	3	3	3	3
Acceptance and processing of development applications.	Number of development applications processed and accepted	15	22	35	35	35	35
Sensitisation program on permit procedure and educate the populace on planning issues	Number of sensitisation program on permit procedure and educate the populace on planning issues	1	2	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Street naming and Property addressing	

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

1. Budget Sub-Programme Objective

- To provide a technical backstopping for the Assembly in the provision of infrastructural facilities.
- To Facilitating the provision of adequate and wholesome supply of potable water for the entire district

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (3) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	50%	65%	75%	85%	88%	90%
Population with access to improved sanitation	% of population with access to improved sanitation	45	64%	80%	83%	88%	90%
Contract management	No. of projects executed	14	7	10	18	20	25
	No. of site meetings organized	22	20	36	36	36	36

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Supervision of Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Extension of electricity
	Construction of satellite markets
	Construction of 5 No. boreholes with hand pump
	Construction of 3NO DAMS
	Reshaping of selected feeder Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Improve efficiency and competitiveness of SME'S

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the district and to alleviate poverty.

The Agriculture department focuses on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

The program is being delivered through the District Assembly in collaboration with Agriculture department and Trade and Industry.

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department.

The program is being implemented with the total staff strength of Eleven (11); Department of Agriculture with 7 staff and Trade and Industry with 4 staff.

The program is being funded through the Assembly's annual budget with DACF, Government of Ghana's contribution, Internally Generated Funds, Donors and other sources.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of rural micro and small enterprises that generates profit, growth and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs

2. Budget Sub-Programme Description

The sub-programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technology development of Micro and small enterprises in the municipality. It facilitates MSMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) and Rural Technology Facility (RTF) are the units responsible for the sub programme with total staff strength of five (5).

The programme is funded by: IGF, DACF, GRATIS Foundation, PCMU and Clients. Some of the key challenges include the following:

Lack of support for recruited youth/ trainees into the proficiency training programs

Low patronage of equipment due to the current economic situation

Late release of stakeholder funding

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Past years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Skills training and technical counselling services	Master craft persons trained	18	20	30	30	30	30
	Traditional apprentices trained	17	20	30	30	30	30
master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	16	18	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small and Medium Enterprise	
Training of SME'S	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective agricultural extension delivering and other support services to farmers and the general public.

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On –Farm-Adaptive-Trails (OFAT) to farmers.
- Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues.
- Establish demonstration and arrange field day with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agric commodities.
- Organize for the collection of market price data on agric commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivates and recognized good work.
- Organize training for FBOs and farmers on improved agric technologies.
- Organize backstopping trainings for agric staff on all agricultural disciplines.
- Organize Farmer’s Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.

- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.
- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

The organizational unit responsible for delivering this sub-programme is Department of Agriculture with total number of sixteen (16) staff.

The beneficiaries of this programme are the farmers, fishermen, processors, traders and the general public. The programme is funded mainly by GoG, Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of this sub-programme is lack of funds.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
RELC meeting organized	Number of meetings organized	1	1	1	1	1	1
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	3	5	5	5	5
Field demonstration and field day organized	Number of field demonstration established	5	6	10	12	15	18
	Number of field day organized	10	15	17	30	35	40

Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	2	4	4	4
	Mid-year reports	1	1	1	1	1	1
	Annual reports	1	1	1	1	1	1
Market prices of agric commodities collected.	Number of Market surveys conducted	54	50	40	50	50	50
FBOs and farmers trained	Number of trainings organized	24	24	30	35	35	35
AEAs trained	Number of trainings organized	12	12	12	14	15	15
National Farmer's Day organized	Farmer's Day Report	1	1	-	1	1	1
Awareness on bushfires and HIV/AIDS created	Number of awareness created	12	16	26	28	30	35
Sustainable programme of vaccination introduced	Number of sheep vaccinated	100	200	300	340	400	450
	Number of goats vaccinated	75	200	320	350	420	450
	Number of dogs vaccinated	35	70	250	300	350	400
Improved planting materials supplied	Number of farmers supplies with cassava	50	65	50	50	50	50
	Number of farmers supplies with maize	60	499	550	570	600	650
	Number of farmers supplies with rice	27	46	50	55	60	65
Diseases surveillance conducted	Number of surveillance	1	2	2	2	2	2
Data Based of farmers generated.	Number of farmers registered	5389	5200	5695	5695	6000	6000

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Operations and Projects

OPERATION	PROJECTS
Internal Management of the organization	Acquisition of Immovable and Movable Assets
Extension Services	
Agricultural Production	
Publication, campaigns and programmes	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the District.
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the District.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector, G.E.S (schools) SAPDA and General public

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management in the Sekyere Afram Plains District.
- Create safer communities by containment of fire and reduction of fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning.

2. Budget Sub-Programme Description

This programme is delivered by the National Disaster Management Organization (NADMO). The main operations under this programme are delivered through Administration, Finance, Operations and Manpower and Mobilization Department at the District office. The operation undertaken to deliver this sub-programme include;

Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster.

Ensuring emergency preparedness and response mechanisms.

Organizing public education and awareness through media discussions, outreaches, Seminars and training of community members and Disaster Volunteers Group (DVG's).

Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.

Education campaign on hazards and man-made disaster as a result of galamsey/ small scale mining activities in Districts.

Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well.

Establishment of Disaster clubs in second cycles institution to handle disaster in their various places and school as well.

The operations are performed at the district office of the organization. The total staff strength involved in the delivery of these sub-programmes is two (3) at the District level or office.

Funding is mainly done by the National and Regional Offices and the beneficiaries of this sub—programmes are the people of Sekyere Afram Plains District who fall victims of disaster.

Inconsistent and inadequate release of budgeted funds for the sub-programme affects this challenge; release of adequate funds must be timely regular.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Awareness creation	Number of field trips on disaster education.	5	5	10	15	15	15
	Number of technical committee platforms	2	2	4	4	4	4
	Number of media discussions	-	1	5	10	10	10
Livelihood of social improved through DVG's	Number of DVG's Forms	10	10	14	15	15	15
	Number of DVG's Equipped	-	-	5	10	15	15

Emergency Response to Disaster scenes	Period of Action	Within 6 hours	Within 6 hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 30 mins
Volunteers Group Capacity building	Total number of members in the groups	178	178	215	230	250	300
	Number of Groups trained	3	3	5	10	15	15

Budget Sub-Programme Standardized Operations and Project

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

Table 34: Budget Sub-Programme Standardized Operations and Project

Standardized Operation	Standardized Projects
Internal Security Operation	
Disaster Management Operation	

PART C: FINANCIAL INFORMATION

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	1,419,889		
130201 17.1 strengthen domestic resource mob.	8,748,900	67,720		
140602 9.3 Incrs access of SMEs to fin. serv	0	172,500		
160201 Improve production efficiency and yield	0	607,954		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	177,535		
300102 6.1 Universal access to safe drinking water by 2030	0	480,229		
300103 6.2 Sanitation for all and no open defecation by 2030	0	158,750		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	48,533		
360101 Combat deforestation, desertification and soil erosion	0	135,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	356,373		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,043,844		
410101 Deepen political and administrative decentralisation	0	1,687,569		
410201 Improve decentralised planning	0	70,463		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	153,192		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	70,938		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	760,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	516,475		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,700		
550201 2.1 End hunger and ensure access to sufficient food	0	322,255		
580102 1.1 Eradicate extreme poverty	0	262,586		
590202 16.2 End abuse, exploitation and violence	0	10,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	50,000		

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>
640101 Improve human capital development and management	0	161,396		
Grand Total ¢	8,748,900	8,748,900	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
279 02 00 001 26				
Finance, ,	8,748,899.82	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LAND AND ROYALTY				
Property income [GFS]	52,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,200.00	0.00	0.00	0.00
1412032 Building Processing Charge	800.00	0.00	0.00	0.00
Sales of goods and services	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	15,300.00	0.00	0.00	0.00
1412031 Property Rate Arrears	200.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Sales of goods and services	27,468.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	600.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,068.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033 Stores	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,800.00	0.00	0.00	0.00
1422099 Work Permit Fee	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	65,500.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Output</i>	0005 INVESTMENT				
	Property income [GFS]	10,200.00	0.00	0.00	0.00
1415008	Investment Income	3,000.00	0.00	0.00	0.00
1415011	Other Investment Income	1,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00
<i>Output</i>	0006 FINES				
	Fines, penalties, and forfeits	860.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430023	Impounding Fines	460.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS AND AID				
	From foreign governments(Current)	8,572,571.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,358,191.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,149,297.60	0.00	0.00	0.00
1331003	DACF - MP	395,171.20	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,364,545.02	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	107,624.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,126,704.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		8,748,899.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	8,748,900	8,763,099	8,785,889
Management and Administration	0	0	0	2,787,586	2,795,591	2,815,462
GOG Sources	0	0	0	790,921	798,308	798,830
IGF Sources	0	0	0	137,634	138,251	139,010
DACF MP Sources	0	0	0	288,909	288,909	291,798
DACF ASSEMBLY Sources	0	0	0	1,524,264	1,524,264	1,539,507
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,172,468	2,174,216	2,143,693
GOG Sources	0	0	0	195,019	196,768	196,970
IGF Sources	0	0	0	4,850	4,850	4,899
DACF MP Sources	0	0	0	6,890	6,890	6,959
DACF ASSEMBLY Sources	0	0	0	576,648	576,648	582,414
DACF PWD Sources	0	0	0	197,586	197,586	199,561
	0	0	0	115,000	115,000	116,150
DDF Sources	0	0	0	1,076,475	1,076,475	1,036,740
Infrastructure Delivery and Management	0	0	0	1,834,431	1,835,274	1,852,776
GOG Sources	0	0	0	116,858	117,701	118,027
IGF Sources	0	0	0	29,344	29,344	29,637
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	1,148,000	1,148,000	1,159,480
	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	50,229	50,229	50,731
Economic Development	0	0	0	1,463,042	1,466,645	1,477,672
GOG Sources	0	0	0	390,997	394,600	394,906
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	356,000	356,000	359,560
	0	0	0	104,545	104,545	105,590
	0	0	0	610,000	610,000	616,100
Environmental and Sanitation Management	0	0	0	491,373	491,373	496,287
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	9,373	9,373	9,467
DACF ASSEMBLY Sources	0	0	0	344,000	344,000	347,440
	0	0	0	135,000	135,000	136,350
Grand Total	0	0	0	8,748,900	8,763,099	8,785,889

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	8,748,900	8,763,099	8,785,889
Management and Administration	0	0	0	2,787,586	2,795,591	2,815,462
SP1.1: General Administration	0	0	0	2,075,059	2,079,755	2,095,809
21 Compensation of employees [GFS]	0	0	0	469,670	474,367	474,367
211 Wages and salaries [GFS]	0	0	0	364,021	367,661	367,661
21110 Established Position	0	0	0	309,421	312,515	312,515
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	25,800	26,058	26,058
212 Social contributions [GFS]	0	0	0	105,649	106,706	106,706
21210 Actual social contributions [GFS]	0	0	0	105,649	106,706	106,706
22 Use of goods and services	0	0	0	1,046,480	1,046,480	1,056,945
221 Use of goods and services	0	0	0	1,046,480	1,046,480	1,056,945
22101 Materials - Office Supplies	0	0	0	234,312	234,312	236,655
22102 Utilities	0	0	0	3,860	3,860	3,899
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	170,229	170,229	171,931
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	185,300	185,300	187,153
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	118,279	118,279	119,462
22112 Emergency Services	0	0	0	99,500	99,500	100,495
28 Other expense	0	0	0	558,909	558,909	564,498
281 Property expense other than interest	0	0	0	85,000	85,000	85,850
28141	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	473,909	473,909	478,648
28210 General Expenses	0	0	0	473,909	473,909	478,648
SP1.2: Finance and Revenue Mobilization	0	0	0	135,088	135,762	136,439
21 Compensation of employees [GFS]	0	0	0	67,368	68,042	68,042
211 Wages and salaries [GFS]	0	0	0	58,028	58,609	58,609
21110 Established Position	0	0	0	58,028	58,609	58,609
212 Social contributions [GFS]	0	0	0	9,340	9,434	9,434
21210 Actual social contributions [GFS]	0	0	0	9,340	9,434	9,434
22 Use of goods and services	0	0	0	67,720	67,720	68,397
221 Use of goods and services	0	0	0	67,720	67,720	68,397
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22102 Utilities	0	0	0	20,420	20,420	20,624
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	278,063	279,887	280,844
21 Compensation of employees [GFS]	0	0	0	182,420	184,244	184,244
211 Wages and salaries [GFS]	0	0	0	182,420	184,244	184,244
21110 Established Position	0	0	0	182,420	184,244	184,244

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,463	70,463	71,168
221 Use of goods and services	0	0	0	70,463	70,463	71,168
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	10,863	10,863	10,972
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
22108 Consulting Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.4: Legislative Oversight	0	0	0	85,554	85,839	86,409
21 Compensation of employees [GFS]	0	0	0	28,554	28,839	28,839
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
SP1.5: Human Resource Management	0	0	0	213,822	214,347	215,961
21 Compensation of employees [GFS]	0	0	0	52,426	52,951	52,951
211 Wages and salaries [GFS]	0	0	0	49,273	49,766	49,766
21110 Established Position	0	0	0	49,273	49,766	49,766
212 Social contributions [GFS]	0	0	0	3,153	3,185	3,185
21210 Actual social contributions [GFS]	0	0	0	3,153	3,185	3,185
22 Use of goods and services	0	0	0	161,396	161,396	163,010
221 Use of goods and services	0	0	0	161,396	161,396	163,010
22101 Materials - Office Supplies	0	0	0	32,200	32,200	32,522
22105 Travel - Transport	0	0	0	9,100	9,100	9,191
22107 Training - Seminars - Conferences	0	0	0	120,096	120,096	121,297
Social Services Delivery	0	0	0	2,172,468	2,174,216	2,143,693
SP2.1 Education, youth & Sports Services	0	0	0	830,938	830,938	788,747
22 Use of goods and services	0	0	0	63,938	63,938	64,577
221 Use of goods and services	0	0	0	63,938	63,938	64,577
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	49,938	49,938	50,437
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	760,000	760,000	717,100
311 Fixed assets	0	0	0	760,000	760,000	717,100
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	532,175	532,175	537,497
22 Use of goods and services	0	0	0	15,700	15,700	15,857
221 Use of goods and services	0	0	0	15,700	15,700	15,857
22101 Materials - Office Supplies	0	0	0	8,900	8,900	8,989
22107 Training - Seminars - Conferences	0	0	0	6,800	6,800	6,868
31 Non Financial Assets	0	0	0	516,475	516,475	521,640
311 Fixed assets	0	0	0	516,475	516,475	521,640
31111 Dwellings	0	0	0			
31112 Nonresidential buildings	0	0	0	516,475	516,475	521,640
SP2.3 Social Welfare and Community Development	0	0	0	554,870	555,661	560,419
21 Compensation of employees [GFS]	0	0	0	79,093	79,884	79,884
211 Wages and salaries [GFS]	0	0	0	69,993	70,693	70,693
21110 Established Position	0	0	0	69,993	70,693	70,693
212 Social contributions [GFS]	0	0	0	9,099	9,190	9,190
21210 Actual social contributions [GFS]	0	0	0	9,099	9,190	9,190
22 Use of goods and services	0	0	0	425,778	425,778	430,035
221 Use of goods and services	0	0	0	425,778	425,778	430,035
22101 Materials - Office Supplies	0	0	0	97,400	97,400	98,374
22105 Travel - Transport	0	0	0	92,592	92,592	93,518
22107 Training - Seminars - Conferences	0	0	0	220,786	220,786	222,993
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	254,485	255,442	257,030
21 Compensation of employees [GFS]	0	0	0	95,735	96,692	96,692
211 Wages and salaries [GFS]	0	0	0	89,122	90,013	90,013
21110 Established Position	0	0	0	89,122	90,013	90,013
212 Social contributions [GFS]	0	0	0	6,613	6,679	6,679
21210 Actual social contributions [GFS]	0	0	0	6,613	6,679	6,679
22 Use of goods and services	0	0	0	158,750	158,750	160,338
221 Use of goods and services	0	0	0	158,750	158,750	160,338
22101 Materials - Office Supplies	0	0	0	10,010	10,010	10,110
22102 Utilities	0	0	0	101,890	101,890	102,909
22103 General Cleaning	0	0	0	26,850	26,850	27,119
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,834,431	1,835,274	1,852,776
SP3.1 Physical and Spatial Planning Development	0	0	0	48,533	48,533	49,018
22 Use of goods and services	0	0	0	48,533	48,533	49,018
221 Use of goods and services	0	0	0	48,533	48,533	49,018
22101 Materials - Office Supplies	0	0	0	32,600	32,600	32,926
22105 Travel - Transport	0	0	0	6,700	6,700	6,767
22107 Training - Seminars - Conferences	0	0	0	9,233	9,233	9,325

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,785,898	1,786,741	1,803,757
21 Compensation of employees [GFS]	0	0	0	84,290	85,133	85,133
211 Wages and salaries [GFS]	0	0	0	74,593	75,339	75,339
21110 Established Position	0	0	0	74,593	75,339	75,339
212 Social contributions [GFS]	0	0	0	9,697	9,794	9,794
21210 Actual social contributions [GFS]	0	0	0	9,697	9,794	9,794
22 Use of goods and services	0	0	0	39,535	39,535	39,930
221 Use of goods and services	0	0	0	39,535	39,535	39,930
22101 Materials - Office Supplies	0	0	0	18,700	18,700	18,887
22105 Travel - Transport	0	0	0	17,835	17,835	18,013
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,662,073	1,662,073	1,678,694
311 Fixed assets	0	0	0	1,662,073	1,662,073	1,678,694
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
31113 Other structures	0	0	0	903,844	903,844	912,882
31121 Transport equipment	0	0	0	13,000	13,000	13,130
31131 Infrastructure Assets	0	0	0	680,229	680,229	687,031
Economic Development	0	0	0	1,463,042	1,466,645	1,477,672
SP4.1 Trade, Tourism and Industrial Development	0	0	0	172,500	172,500	174,225
22 Use of goods and services	0	0	0	172,500	172,500	174,225
221 Use of goods and services	0	0	0	172,500	172,500	174,225
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Services and Management	0	0	0	1,290,542	1,294,145	1,303,447
21 Compensation of employees [GFS]	0	0	0	360,333	363,936	363,936
211 Wages and salaries [GFS]	0	0	0	318,878	322,067	322,067
21110 Established Position	0	0	0	318,878	322,067	322,067
212 Social contributions [GFS]	0	0	0	41,454	41,869	41,869
21210 Actual social contributions [GFS]	0	0	0	41,454	41,869	41,869
22 Use of goods and services	0	0	0	905,209	905,209	914,261
221 Use of goods and services	0	0	0	905,209	905,209	914,261
22101 Materials - Office Supplies	0	0	0	611,546	611,546	617,661
22105 Travel - Transport	0	0	0	61,579	61,579	62,195
22107 Training - Seminars - Conferences	0	0	0	122,084	122,084	123,305
22109 Special Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	491,373	491,373	496,287
SP5.1 Disaster Prevention and Management	0	0	0	356,373	356,373	359,937

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	356,373	356,373	359,937
221 Use of goods and services	0	0	0	356,373	356,373	359,937
22101 Materials - Office Supplies	0	0	0	117,000	117,000	118,170
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	209,373	209,373	211,467
SP5.2 Natural Resource Conservation and Management	0	0	0	135,000	135,000	136,350
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	8,748,900	8,763,099	8,785,889

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekyere Afram Plains District-Drobonso	1,358,191	3,069,508	1,410,180	5,837,879	61,698	87,786	26,844	176,328	0	0	0	1,010,404	1,526,704	2,537,108	8,748,900
Management and Administration	738,741	1,840,173	25,180	2,604,093	61,698	75,936	0	137,634	0	0	0	45,859	0	45,859	2,787,586
Central Administration	643,961	1,597,753	25,180	2,266,894	61,698	64,636	0	126,334	0	0	0	0	0	0	2,393,228
Administration (Assembly Office)	643,961	1,597,753	25,180	2,266,894	61,698	64,636	0	126,334	0	0	0	0	0	0	2,393,228
Finance	67,368	60,420	0	127,788	0	7,300	0	7,300	0	0	0	0	0	0	135,088
Finance	67,368	60,420	0	127,788	0	7,300	0	7,300	0	0	0	0	0	0	135,088
Human Resource	27,411	113,537	0	140,948	0	2,000	0	2,000	0	0	0	45,859	0	45,859	188,807
Human Resource	27,411	113,537	0	140,948	0	2,000	0	2,000	0	0	0	45,859	0	45,859	188,807
Statistics	0	68,463	0	68,463	0	2,000	0	2,000	0	0	0	0	0	0	70,463
Statistics	0	68,463	0	68,463	0	2,000	0	2,000	0	0	0	0	0	0	70,463
Social Services Delivery	174,827	403,730	200,000	778,557	0	4,850	0	4,850	0	0	0	115,000	1,076,475	1,191,475	2,172,468
Education, Youth and Sports	0	67,938	0	67,938	0	3,000	0	3,000	0	0	0	0	760,000	760,000	830,938
Education	0	67,938	0	67,938	0	3,000	0	3,000	0	0	0	0	760,000	760,000	830,938
Health	95,735	172,600	200,000	468,335	0	1,850	0	1,850	0	0	0	0	316,475	316,475	786,660
Office of District Medical Officer of Health	0	15,700	0	15,700	0	0	0	0	0	0	0	0	0	0	15,700
Environmental Health Unit	95,735	156,900	0	252,635	0	1,850	0	1,850	0	0	0	0	0	0	254,485
Hospital services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	316,475	316,475	516,475
Social Welfare & Community Development	79,093	163,192	0	242,285	0	0	0	0	0	0	0	115,000	0	115,000	554,870
Social Welfare	27,261	10,000	0	37,261	0	0	0	0	0	0	0	115,000	0	115,000	349,846
Community Development	51,832	153,192	0	205,024	0	0	0	0	0	0	0	0	0	0	205,024
Infrastructure Delivery and Management	84,290	85,568	1,185,000	1,354,858	0	2,500	26,844	29,344	0	0	0	0	450,229	450,229	1,834,431
Physical Planning	0	48,533	0	48,533	0	0	0	0	0	0	0	0	0	0	48,533
Town and Country Planning	0	48,533	0	48,533	0	0	0	0	0	0	0	0	0	0	48,533
Works	84,290	37,035	1,185,000	1,306,325	0	2,500	26,844	29,344	0	0	0	0	450,229	450,229	1,785,898
Public Works	84,290	37,035	125,000	246,325	0	2,500	13,000	15,500	0	0	0	0	0	0	261,825
Water	0	0	430,000	430,000	0	0	0	0	0	0	0	0	50,229	50,229	480,229
Feeder Roads	0	0	630,000	630,000	0	0	13,844	13,844	0	0	0	0	400,000	400,000	1,043,844

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	360,333	386,664	0	746,997	0	1,500	0	1,500	0	0	0	714,545	0	714,545	1,463,042
Agriculture	360,333	215,664	0	575,997	0	0	0	0	0	0	0	714,545	0	714,545	1,290,542
	360,333	215,664	0	575,997	0	0	0	0	0	0	0	714,545	0	714,545	1,290,542
Trade, Industry and Tourism	0	171,000	0	171,000	0	1,500	0	1,500	0	0	0	0	0	0	172,500
Cottage Industry	0	171,000	0	171,000	0	1,500	0	1,500	0	0	0	0	0	0	172,500
Environmental and Sanitation Management	0	353,373	0	353,373	0	3,000	0	3,000	0	0	0	135,000	0	135,000	491,373
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	135,000	0	135,000	135,000
	0	0	0	0	0	0	0	0	0	0	0	135,000	0	135,000	135,000
Disaster Prevention	0	353,373	0	353,373	0	3,000	0	3,000	0	0	0	0	0	0	356,373
	0	353,373	0	353,373	0	3,000	0	3,000	0	0	0	0	0	0	356,373

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					669,141
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

Compensation of employees [GFS] 643,961

Objective	000000	Compensation of Employees						643,961
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Program	91001	Management and Administration						643,961
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Sub-Program	91001001	SP1.1: General Administration						407,972
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Operation	000000		0.0	0.0	0.0			407,972
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Wages and salaries [GFS]								309,421
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2111001	Established Post							309,421
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Social contributions [GFS]								98,551
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2121001	13 Percent SSF Contribution							98,551
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						182,420
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Operation	000000		0.0	0.0	0.0			182,420
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Wages and salaries [GFS]								182,420
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2111001	Established Post							182,420
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Sub-Program	91001004	SP1.4: Legislative Oversight						28,554
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Operation	000000		0.0	0.0	0.0			28,554
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Wages and salaries [GFS]								28,554
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2111001	Established Post							28,554
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Sub-Program	91001005	SP1.5: Human Resource Management						25,015
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Operation	000000		0.0	0.0	0.0			25,015
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Wages and salaries [GFS]								25,015
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2111001	Established Post							25,015
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Non Financial Assets 25,180

Objective	410101	Deepen political and administrative decentralisation						25,180
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Program	91001	Management and Administration						25,180
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						25,180
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			25,180
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Fixed assets								25,180
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3112208	Computers and Accessories							25,180
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				126,334
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					

Compensation of employees [GFS]							61,698
Objective	000000	Compensation of Employees					61,698
Program	91001	Management and Administration					61,698
Sub-Program	91001001	SP1.1: General Administration					61,698
Operation	000000		0.0	0.0	0.0		61,698

Wages and salaries [GFS]							54,600
2111102	Monthly paid and casual labour						28,800
2111226	Duty Allowance						15,800
2111243	Transfer Grants						10,000
Social contributions [GFS]							7,098
2121001	13 Percent SSF Contribution						7,098

Use of goods and services							64,636
Objective	410101	Deepen political and administrative decentralisation					64,636
Program	91001	Management and Administration					64,636
Sub-Program	91001001	SP1.1: General Administration					62,636
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,800

Use of goods and services							17,800
2210201	Electricity charges						2,400
2210202	Water						860
2210203	Telecommunications						600
2210502	Maintenance and Repairs - Official Vehicles						5,140
2210510	Other Night allowances						4,500
2210709	Seminars/Conferences/Workshops - Domestic						2,800
2211202	Refurbishment Contingency						1,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		12,100
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Use of goods and services							12,100
2210113	Feeding Cost						3,200
2210509	Other Travel and Transportation						5,000
2210708	Refreshments						1,500
2210902	Official Celebrations						2,400

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,150
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Use of goods and services							5,150
2210901	Service of the State Protocol						5,150

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		11,186
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Use of goods and services							11,186
2210101	Printed Material and Stationery						1,980
2210103	Refreshment Items						2,450
2210113	Feeding Cost						5,022
2210511	Local travel cost						1,734

Operation	910806	910806 - Security management	1.0	1.0	1.0		6,400
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Use of goods and services						6,400
2210113 Feeding Cost						1,000
2210503 Fuel and Lubricants - Official Vehicles						5,400
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210509 Other Travel and Transportation						8,000
2210711 Public Education and Sensitization						2,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210113 Feeding Cost						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				Total By Fund Source
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti				288,909
Location Code	0630001	Sekyere Afram Plains-Drobonso				

Use of goods and services						29,000
Objective	410101	Deepen political and administrative decentralisation				29,000
Program	91001	Management and Administration				29,000
Sub-Program	91001001	SP1.1: General Administration				29,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	29,000

Use of goods and services						29,000
2210118 Sports, Recreational and Cultural Materials						20,000
2210711 Public Education and Sensitization						9,000

Other expense						259,909
Objective	410101	Deepen political and administrative decentralisation				259,909
Program	91001	Management and Administration				259,909
Sub-Program	91001001	SP1.1: General Administration				259,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	165,909

Miscellaneous other expense						165,909
2821009 Donations						96,001
2821012 Scholarship/Awards						69,908
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	34,000

Miscellaneous other expense						34,000
2821010 Contributions						34,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,308,844
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				

Use of goods and services						1,009,844
Objective	410101	Deepen political and administrative decentralisation				1,009,844
Program	91001	Management and Administration				1,009,844
Sub-Program	91001001	SP1.1: General Administration				954,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210108 Construction Material						20,000
2210801 Local Consultants Fees (Companies)						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,160
Use of goods and services						100,160
2210103 Refreshment Items						21,160
2210113 Feeding Cost						25,000
2210509 Other Travel and Transportation						14,000
2210801 Local Consultants Fees (Companies)						10,000
2211202 Refurbishment Contingency						30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	210,555
Use of goods and services						210,555
2210503 Fuel and Lubricants - Official Vehicles						85,555
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						65,000
2210901 Service of the State Protocol						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210103 Refreshment Items						22,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	532,129
Use of goods and services						532,129
2210101 Printed Material and Stationery						28,500
2210102 Office Facilities, Supplies and Accessories						50,000
2210113 Feeding Cost						34,000
2210301 Cleaning Materials						45,000
2210401 Office Accommodations						20,000
2210511 Local travel cost						40,900
2210623 Maintenance of Office Equipment						140,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210902 Official Celebrations						70,729
2211203 Emergency Works						68,000
Sub-Program	91001004	SP1.4: Legislative Oversight				55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Use of goods and services						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Other expense						299,000
Objective	410101	Deepen political and administrative decentralisation				299,000
Program	91001	Management and Administration				299,000
Sub-Program	91001001	SP1.1: General Administration				299,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	205,000
Property expense other than interest						85,000
2814101 Rent						85,000
Miscellaneous other expense						120,000
2821010 Contributions						120,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	50,000
Miscellaneous other expense						50,000
2821012 Scholarship/Awards						50,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	34,000
Miscellaneous other expense						34,000
2821009 Donations						34,000
Total Cost Centre						2,393,228

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,368
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	67,368
Objective	000000	Compensation of Employees			67,368
Program	91001	Management and Administration			67,368
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			67,368
Operation	000000		0.0 0.0 0.0		67,368

Wages and salaries [GFS]					58,028
2111001	Established Post				58,028
Social contributions [GFS]					9,340
2121001	13 Percent SSF Contribution				9,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	7,300
Objective	130201	17.1 strengthen domestic resource mob.			7,300
Program	91001	Management and Administration			7,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,300
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		7,300

Use of goods and services					7,300
2210101	Printed Material and Stationery				1,500
2210122	Value Books				2,800
2210503	Fuel and Lubricants - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	60,420
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							60,420
Objective	130201	17.1 strengthen domestic resource mob.					60,420
Program	91001	Management and Administration					60,420
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,420
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	60,420
Use of goods and services							60,420
2210203 Telecommunications							20,420
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<i>Total Cost Centre</i>							135,088

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70980	Education n.e.c	3,000
Organisation	2790302000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	67,938
Organisation	2790302000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	60,938
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,938
Program	91006	Social Services Delivery		60,938
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,938
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,938
Use of goods and services				60,938
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				5,000
2210703 Examination Fees and Expenses				22,938
2210709 Seminars/Conferences/Workshops - Domestic				27,000

			Other expense	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010 Contributions				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			760,000
Function Code	70980	Education n.e.c				
Organisation	2790302000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Non Financial Assets						760,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				760,000
Program	91006	Social Services Delivery				760,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	760,000
Fixed assets						760,000
	3111103	Bungalows/Flats				210,000
	3111205	School Buildings				500,000
	3113108	Furniture and Fittings				50,000
Total Cost Centre						830,938

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			15,700
Function Code	70721	General Medical services (IS)				
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Use of goods and services						15,700
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				15,700
Program	91006	Social Services Delivery				15,700
Sub-Program	91006002	SP2.2 Public Health Services and Management				15,700
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,700
Use of goods and services						15,700
	2210104	Medical Supplies				6,500
	2210113	Feeding Cost				2,400
	2210708	Refreshments				1,200
	2210711	Public Education and Sensitization				5,600
Total Cost Centre						15,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,735
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	95,735
Objective	000000	Compensation of Employees			95,735
Program	91006	Social Services Delivery			95,735
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			95,735
Operation	000000		0.0 0.0 0.0		95,735

Wages and salaries [GFS]					89,122
2111001	Established Post				89,122
Social contributions [GFS]					6,613
2121001	13 Percent SSF Contribution				6,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,850
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	1,850
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,850
Program	91006	Social Services Delivery			1,850
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,850
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		1,850

Use of goods and services					1,850
2210301	Cleaning Materials				1,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	6,890
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	6,890
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			6,890
Program	91006	Social Services Delivery			6,890
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			6,890
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		6,890

Use of goods and services					6,890
2210205	Sanitation Charges				6,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70740	Public health services					150,010	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							150,010	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,010	
Program	91006	Social Services Delivery					150,010	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,010	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	150,010
Use of goods and services							150,010	
2210112 Uniform and Protective Clothing							10,010	
2210205 Sanitation Charges							95,000	
2210301 Cleaning Materials							25,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							254,485	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70731	General hospital services (IS)		
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

Non Financial Assets 200,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111202 Clinics		200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	316,475
Function Code	70731	General hospital services (IS)		
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

Non Financial Assets 316,475

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		316,475
Program	91006	Social Services Delivery		316,475
Sub-Program	91006002	SP2.2 Public Health Services and Management		316,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	316,475

Fixed assets		316,475
3111207 Health Centres		316,475

Total Cost Centre 516,475

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	390,997	
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Compensation of employees [GFS]							360,333	
Objective	000000	Compensation of Employees					360,333	
Program	91008	Economic Development					360,333	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					360,333	
Operation	000000		0.0	0.0	0.0		360,333	
Wages and salaries [GFS]							318,878	
2111001 Established Post							318,878	
Social contributions [GFS]							41,454	
2121001 13 Percent SSF Contribution							41,454	
Use of goods and services							30,664	
Objective	550201	2.1 End hunger and ensure access to sufficient food					30,664	
Program	91008	Economic Development					30,664	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,664	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	30,664
Use of goods and services							30,664	
2210101 Printed Material and Stationery							3,664	
2210709 Seminars/Conferences/Workshops - Domestic							20,200	
2210711 Public Education and Sensitization							6,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				185,000
Function Code	70421	Agriculture cs					
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							160,000
Objective	160201	Improve production efficiency and yield					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210902 Official Celebrations							110,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							10,000
2210711 Public Education and Sensitization							30,000
Other expense							25,000
Objective	160201	Improve production efficiency and yield					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					<i>Total By Fund Source</i>	104,545
Function Code	70421	Agriculture cs					
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							104,545
Objective	160201	Improve production efficiency and yield					7,954
Program	91008	Economic Development					7,954
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,954
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	7,954
Use of goods and services							7,954
2210511 Local travel cost							5,120
2210708 Refreshments							2,834
Objective	550201	2.1 End hunger and ensure access to sufficient food					96,591
Program	91008	Economic Development					96,591
Sub-Program	91008002	SP4.2 Agricultural Services and Management					96,591
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	96,591
Use of goods and services							96,591
2210101 Printed Material and Stationery							14,000
2210113 Feeding Cost							7,100
2210120 Purchase of Petty Tools/Implements							16,782
2210502 Maintenance and Repairs - Official Vehicles							12,506
2210503 Fuel and Lubricants - Official Vehicles							3,953
2210709 Seminars/Conferences/Workshops - Domestic							29,250
2210710 Staff Development							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				610,000
Function Code	70421	Agriculture cs					
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							610,000
Objective	160201	Improve production efficiency and yield					565,000
Program	91008	Economic Development					565,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					565,000
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		545,000
Use of goods and services							545,000
2210120 Purchase of Petty Tools/Implements							515,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							40,000
Total Cost Centre							1,290,542

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				8,533
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					8,533
Program	91007	Infrastructure Delivery and Management					8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,533
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,533
Use of goods and services							8,533
2210101 Printed Material and Stationery							1,600
2210102 Office Facilities, Supplies and Accessories							1,000
2210511 Local travel cost							1,700
2210708 Refreshments							724
2210711 Public Education and Sensitization							3,509
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
Total Cost Centre							48,533

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	71040	Family and children		27,261	
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			
Compensation of employees [GFS]				27,261	
Objective	000000	Compensation of Employees		27,261	
Program	91006	Social Services Delivery		27,261	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		27,261	
Operation	000000	0.0	0.0	0.0	27,261

Wages and salaries [GFS]		24,124
2111001	Established Post	24,124
Social contributions [GFS]		3,136
2121001	13 Percent SSF Contribution	3,136

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>		
Function Code	71040	Family and children		10,000		
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Use of goods and services				10,000		
Objective	580102	1.1 Eradicate extreme poverty		10,000		
Program	91006	Social Services Delivery		10,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				197,586
Function Code	71040	Family and children					
Organisation	2790802001	Sekyere Afram Plains District-Drobonso Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							147,586
Objective	580102	1.1 Eradicate extreme poverty					137,586
Program	91006	Social Services Delivery					137,586
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					137,586
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		125,586
Use of goods and services							125,586
2210104 Medical Supplies							20,000
2210113 Feeding Cost							10,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							10,000
2210701 Training Materials							19,586
2210708 Refreshments							12,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							20,000
2211203 Emergency Works							15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210708 Refreshments							12,000
Objective	590202	16.2 End abuse, exploitation and violence					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						Total By Fund Source	
Function Code	71040	Family and children					115,000	
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							115,000	
Objective	580102	1.1 Eradicate extreme poverty					115,000	
Program	91006	Social Services Delivery					115,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					115,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	115,000
Use of goods and services							115,000	
	2210103	Refreshment Items					10,000	
	2210108	Construction Material					40,000	
	2210120	Purchase of Petty Tools/Implements					15,000	
	2210509	Other Travel and Transportation					10,000	
	2210711	Public Education and Sensitization					40,000	
Total Cost Centre							349,846	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					72,024
Function Code	70620	Community Development						
Organisation	2790803001	Sekyere Afram Plains District-Drobonso Social Welfare & Community Development Community Development Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

Compensation of employees [GFS]								51,832
Objective	000000	Compensation of Employees						51,832
Program	91006	Social Services Delivery						51,832
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						51,832
Operation	000000			0.0	0.0	0.0		51,832

Wages and salaries [GFS]								45,869
2111001	Established Post							45,869
Social contributions [GFS]								5,963
2121001	13 Percent SSF Contribution							5,963

Use of goods and services								20,192
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						20,192
Program	91006	Social Services Delivery						20,192
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,192
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		2,400

Use of goods and services								2,400
2210101	Printed Material and Stationery							2,400

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		17,792
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Use of goods and services								17,792
2210502	Maintenance and Repairs - Official Vehicles							5,892
2210503	Fuel and Lubricants - Official Vehicles							2,200
2210509	Other Travel and Transportation							2,800
2210511	Local travel cost							1,700
2210711	Public Education and Sensitization							5,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			133,000
Function Code	70620	Community Development				
Organisation	2790803001	Sekyere Afram Plains District-Drobonso Social Welfare & Community Development Community Development Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Use of goods and services						133,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				133,000
Program	91006	Social Services Delivery				133,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				133,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	83,000
Use of goods and services						83,000
2210509 Other Travel and Transportation						50,000
2210711 Public Education and Sensitization						33,000
Total Cost Centre						205,024

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					135,000	
Organisation	2790900001	Sekyere Afram Plains District-Drobonso_Natural Resource Conservation_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							135,000	
Objective	360101	Combat deforestation, desertification and soil erosion					135,000	
Program	91009	Environmental and Sanitation Management					135,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					135,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210509 Other Travel and Transportation							50,000	
2210711 Public Education and Sensitization							85,000	
<i>Total Cost Centre</i>							135,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By Fund Source			
Function Code	70610	Housing development		108,325			
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Compensation of employees [GFS]				84,290			
Objective	000000	Compensation of Employees		84,290			
Program	91007	Infrastructure Delivery and Management		84,290			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		84,290			
Operation	000000	0.0	0.0	0.0	84,290		
Wages and salaries [GFS]				74,593			
2111001 Established Post				74,593			
Social contributions [GFS]				9,697			
2121001 13 Percent SSF Contribution				9,697			
Use of goods and services				24,035			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		24,035			
Program	91007	Infrastructure Delivery and Management		24,035			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		24,035			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	24,035
Use of goods and services				24,035			
2210101 Printed Material and Stationery				3,200			
2210503 Fuel and Lubricants - Official Vehicles				7,200			
2210511 Local travel cost				10,635			
2210709 Seminars/Conferences/Workshops - Domestic				3,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,500
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							2,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,500
Program	91007	Infrastructure Delivery and Management					2,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							1,500
Non Financial Assets							13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,000
Fixed assets							13,000
3112105 Motor Bike, bicycles etc							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	138,000
Function Code	70610	Housing development						
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							13,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						13,000
Program	91007	Infrastructure Delivery and Management						13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210112 Uniform and Protective Clothing							3,000	
Non Financial Assets							125,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						125,000
Program	91007	Infrastructure Delivery and Management						125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	125,000
Fixed assets							125,000	
3111205 School Buildings							25,000	
3113151 WIP - Electrical Networks							100,000	
Total Cost Centre							261,825	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				430,000
Function Code	70630	Water supply					
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Non Financial Assets							430,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					430,000
Program	91007	Infrastructure Delivery and Management					430,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,000	
Fixed assets							430,000
3113110 Water Systems							430,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,229
Function Code	70630	Water supply					
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Non Financial Assets							50,229
Objective	300102	6.1 Universal access to safe drinking water by 2030					50,229
Program	91007	Infrastructure Delivery and Management					50,229
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,229	
Fixed assets							50,229
3113110 Water Systems							50,229
Total Cost Centre							480,229

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,844
Function Code	70451	Road transport		
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

Non Financial Assets 13,844

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			13,844	
Program	91007	Infrastructure Delivery and Management			13,844	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,844	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,844

Fixed assets					13,844
3111304	Markets				13,844

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

Non Financial Assets 90,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets					90,000
3111304	Markets				90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	540,000
Function Code	70451	Road transport		
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

Non Financial Assets 540,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			540,000	
Program	91007	Infrastructure Delivery and Management			540,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000

Fixed assets					540,000
3111204	Office Buildings				40,000
3111306	Bridges				400,000
3113101	Electrical Networks				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70451	Road transport					400,000	
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Non Financial Assets							400,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					400,000	
Program	91007	Infrastructure Delivery and Management					400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111308 Feeder Roads							400,000	
Total Cost Centre							1,043,844	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				1,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2791103001	Sekyere Afram Plains District-Drobonso Trade, Industry and Tourism Cottage Industry Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							1,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv					1,500
Program	91008	Economic Development					1,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210103 Refreshment Items							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				171,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2791103001	Sekyere Afram Plains District-Drobonso Trade, Industry and Tourism Cottage Industry Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							171,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					171,000
Program	91008	Economic Development					171,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					171,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		171,000
Use of goods and services							171,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							26,000
2210910 Trade Promotion / Publicity							120,000
Total Cost Centre							172,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000	
Program	91009	Environmental and Sanitation Management			3,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210103	Refreshment Items				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	9,373
Function Code	70360	Public order and safety n.e.c		
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	9,373	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			9,373	
Program	91009	Environmental and Sanitation Management			9,373	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			9,373	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,373

Use of goods and services					9,373
2211203	Emergency Works				9,373

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					344,000	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							344,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					344,000	
Program	91009	Environmental and Sanitation Management					344,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					344,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	344,000
Use of goods and services							344,000	
	2210105	Drugs					4,000	
	2210108	Construction Material					100,000	
	2210112	Uniform and Protective Clothing					10,000	
	2210711	Public Education and Sensitization					30,000	
	2211203	Emergency Works					200,000	
Total Cost Centre							356,373	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,948
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	27,411	
Objective	000000	Compensation of Employees			27,411	
Program	91001	Management and Administration			27,411	
Sub-Program	91001005	SP1.5: Human Resource Management			27,411	
Operation	000000		0.0	0.0	0.0	27,411

Wages and salaries [GFS]					24,258
2111001	Established Post				24,258
Social contributions [GFS]					3,153
2121001	13 Percent SSF Contribution				3,153

				Use of goods and services	13,537	
Objective	640101	Improve human capital development and management			13,537	
Program	91001	Management and Administration			13,537	
Sub-Program	91001005	SP1.5: Human Resource Management			13,537	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,037

Use of goods and services					6,037
2210113	Feeding Cost				2,200
2210510	Other Night allowances				1,600
2210701	Training Materials				1,800
2210708	Refreshments				437

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210511	Local travel cost					7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	2,000	
Objective	640101	Improve human capital development and management			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001005	SP1.5: Human Resource Management			2,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Management_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							100,000
Objective	640101	Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Management_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							188,807

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2791901001	Sekyere Afram Plains District-Drobonso_Statistics_Statistics_Statistics_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			
			13,463		

			Use of goods and services			13,463
Objective	410201	Improve decentralised planning				13,463
Program	91001	Management and Administration				13,463
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				13,463
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,463

Use of goods and services		13,463
2210101	Printed Material and Stationery	3,400
2210510	Other Night allowances	6,663
2210511	Local travel cost	2,200
2210708	Refreshments	1,200

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2791901001	Sekyere Afram Plains District-Drobonso_Statistics_Statistics_Statistics_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			
			2,000		

			Use of goods and services			2,000
Objective	410201	Improve decentralised planning				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210502	Maintenance and Repairs - Official Vehicles	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2791901001	Sekyere Afram Plains District-Drobonso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							55,000
Objective	410201	Improve decentralised planning					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210801 Local Consultants Fees (Companies)							50,000
<i>Total Cost Centre</i>							70,463
<i>Total Vote</i>							8,748,900

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere Afram Plains District-Drobonso	1,358,191	3,069,508	1,410,180	5,837,879	61,698	87,786	26,844	176,328	0	0	0	1,010,404	1,526,704	2,537,108	8,748,900
Management and Administration	738,741	1,840,173	25,180	2,604,093	61,698	75,936	0	137,634	0	0	0	45,859	0	45,859	2,787,586
SP1.1: General Administration	407,972	1,542,753	0	1,950,725	61,698	62,636	0	124,334	0	0	0	0	0	0	2,075,059
SP1.2: Finance and Revenue Mobilization	67,368	60,420	0	127,788	0	7,300	0	7,300	0	0	0	0	0	0	135,088
SP1.3: Planning, Budgeting, Coordination and Statistics	182,420	68,463	25,180	276,063	0	2,000	0	2,000	0	0	0	0	0	0	278,063
SP1.4: Legislative Oversight	28,554	55,000	0	83,554	0	2,000	0	2,000	0	0	0	0	0	0	85,554
SP1.5: Human Resource Management	52,426	113,537	0	165,963	0	2,000	0	2,000	0	0	0	45,859	0	45,859	213,822
Social Services Delivery	174,827	403,730	200,000	778,557	0	4,850	0	4,850	0	0	0	115,000	1,076,475	1,191,475	2,172,468
SP2.1 Education, youth & Sports Services	0	67,938	0	67,938	0	3,000	0	3,000	0	0	0	0	760,000	760,000	830,938
SP2.2 Public Health Services and Management	0	15,700	200,000	215,700	0	0	0	0	0	0	0	0	316,475	316,475	532,175
SP2.3 Social Welfare and Community Development	79,093	163,192	0	242,285	0	0	0	0	0	0	0	115,000	0	115,000	554,870
SP2.5 Environmental Health and Sanitation Services	95,735	156,900	0	252,635	0	1,850	0	1,850	0	0	0	0	0	0	254,485
Infrastructure Delivery and Management	84,290	85,568	1,185,000	1,354,858	0	2,500	26,844	29,344	0	0	0	0	450,229	450,229	1,834,431
SP3.1 Physical and Spatial Planning Development	0	48,533	0	48,533	0	0	0	0	0	0	0	0	0	0	48,533
SP3.2 Public Works, Rural Housing and Water Management	84,290	37,035	1,185,000	1,306,325	0	2,500	26,844	29,344	0	0	0	0	450,229	450,229	1,785,898
Economic Development	360,333	386,664	0	746,997	0	1,500	0	1,500	0	0	0	714,545	0	714,545	1,463,042
SP4.1 Trade, Tourism and Industrial Development	0	171,000	0	171,000	0	1,500	0	1,500	0	0	0	0	0	0	172,500
SP4.2 Agricultural Services and Management	360,333	215,664	0	575,997	0	0	0	0	0	0	0	714,545	0	714,545	1,290,542
Environmental and Sanitation Management	0	353,373	0	353,373	0	3,000	0	3,000	0	0	0	135,000	0	135,000	491,373
SP5.1 Disaster Prevention and Management	0	353,373	0	353,373	0	3,000	0	3,000	0	0	0	0	0	0	356,373
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	135,000	0	135,000	135,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere Afram Plains District-Drobonso	3,572,786	3,572,786	3,558,013
1_No Poverty	618,959	618,959	625,148
11_Sustainable Cities and Communities	48,533	48,533	49,018
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	67,720	67,720	68,397
2_Zero Hunger	322,255	322,255	325,478
3_Good Health and Well-Being	532,175	532,175	537,497
4_ Quality Education	984,130	984,130	943,471
6_Clean Water and Sanitation	638,979	638,979	645,369
9_Industry, Innovation, and Infrastructure	350,035	350,035	353,535
Grand Total	0	0	0
	3,572,786	3,572,786	3,558,013

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	6,749,011	6,749,011	6,766,002
9101 - Generic Operations	0	0	0	3,793,670	3,793,670	3,781,107
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	117,800	117,800	118,978
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	39,535	39,535	39,930
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	171,777	171,777	173,495
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	232,260	232,260	234,583
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,938,548	2,938,548	2,917,433
910116 - Covid-19 Sanitation related expenditures	0	0	0	158,750	158,750	160,338
9102 - TRADE AND INDUSTRY	0	0	0	172,500	172,500	174,225
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	172,500	172,500	174,225
9103 - AGRICULTURE	0	0	0	164,545	164,545	166,190
910301 - Extension Services	0	0	0	27,954	27,954	28,234
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	136,591	136,591	137,957
9104 - EDUCATION	0	0	0	70,938	70,938	71,647
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,938	70,938	71,647
9105 - HEALTH	0	0	0	15,700	15,700	15,857
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,700	15,700	15,857
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	423,378	423,378	427,611
910601 - Social intervention programmes	0	0	0	300,586	300,586	303,591
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	12,120
910603 - Community mobilization	0	0	0	100,792	100,792	101,800
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	356,373	356,373	359,937
910701 - Disaster management	0	0	0	356,373	356,373	359,937
9108 - CENTRAL ADMINISTRATION	0	0	0	1,422,329	1,422,329	1,436,552
910803 - Protocol services	0	0	0	420,705	420,705	424,912
910804 - Legislative enactment and oversight	0	0	0	57,000	57,000	57,570
910805 - Administrative and technical meetings	0	0	0	11,186	11,186	11,298

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	56,400	56,400	56,964
910807 - Support to traditional authorities	0	0	0	266,909	266,909	269,578
910809 - Citizen participation in local governance	0	0	0	610,129	610,129	616,230
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	67,720	67,720	68,397
911303 - Revenue collection and management	0	0	0	67,720	67,720	68,397
9117 - Department of Statistics	0	0	0	70,463	70,463	71,168
911701 - Data and information dissemination	0	0	0	70,463	70,463	71,168
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	161,396	161,396	163,010
911801 - Personnel and Staff Management	0	0	0	36,037	36,037	36,397
911803 - Staff Training and skills development	0	0	0	125,359	125,359	126,613
Grand Total	0	0	0	6,749,011	6,749,011	6,766,002

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,514,018	7,515,868	7,538,658
	185,007	186,857	186,857
<i>GOG Sources</i>	177,909	179,688	179,688
<i>IGF Sources</i>	7,098	7,169	7,169
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	117,800	117,800	118,978
<i>IGF Sources</i>	17,800	17,800	17,978
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	39,535	39,535	39,930
<i>GOG Sources</i>	24,035	24,035	24,275
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	171,777	171,777	173,495
<i>GOG Sources</i>	66,777	66,777	67,445
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	232,260	232,260	234,583
<i>IGF Sources</i>	12,100	12,100	12,221
<i>DACF ASSEMBLY Sources</i>	220,160	220,160	222,362
910112 - GREEN ECONOMY ACTIVITIES	135,000	135,000	136,350
	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,938,548	2,938,548	2,917,433
<i>IGF Sources</i>	26,844	26,844	27,112
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	1,295,000	1,295,000	1,307,950
	400,000	400,000	404,000
<i>DDF Sources</i>	1,126,704	1,126,704	1,087,471
910116 - Covid-19 Sanitation related expenditures	158,750	158,750	160,338
<i>IGF Sources</i>	1,850	1,850	1,869
<i>DACF MP Sources</i>	6,890	6,890	6,959
<i>DACF ASSEMBLY Sources</i>	150,010	150,010	151,510
910201 - Promotion of Small, Medium and Large scale enterprises	172,500	172,500	174,225
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	171,000	171,000	172,710
910301 - Extension Services	27,954	27,954	28,234
	7,954	7,954	8,034
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	580,000	580,000	585,800
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
	545,000	545,000	550,450
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	136,591	136,591	137,957
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	96,591	96,591	97,557
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,938	70,938	71,647
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	67,938	67,938	68,617
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,700	15,700	15,857
<i>DACF ASSEMBLY Sources</i>	15,700	15,700	15,857
910601 - Social intervention programmes	300,586	300,586	303,591
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	175,586	175,586	177,341
	115,000	115,000	116,150
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
<i>DACF PWD Sources</i>	12,000	12,000	12,120
910603 - Community mobilization	100,792	100,792	101,800
<i>GOG Sources</i>	17,792	17,792	17,970
<i>DACF ASSEMBLY Sources</i>	83,000	83,000	83,830
910604 - Child right promotion and protection	10,000	10,000	10,100
<i>DACF PWD Sources</i>	10,000	10,000	10,100
910701 - Disaster management	356,373	356,373	359,937
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	9,373	9,373	9,467
<i>DACF ASSEMBLY Sources</i>	344,000	344,000	347,440
910803 - Protocol services	420,705	420,705	424,912
<i>IGF Sources</i>	5,150	5,150	5,202
<i>DACF ASSEMBLY Sources</i>	415,555	415,555	419,711
910804 - Legislative enactment and oversight	57,000	57,000	57,570
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910805 - Administrative and technical meetings	11,186	11,186	11,298
<i>IGF Sources</i>	11,186	11,186	11,298
910806 - Security management	56,400	56,400	56,964
<i>IGF Sources</i>	6,400	6,400	6,464
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910807 - Support to traditional authorities	266,909	266,909	269,578
DACF MP Sources	194,909	194,909	196,858
DACF ASSEMBLY Sources	72,000	72,000	72,720
910809 - Citizen participation in local governance	610,129	610,129	616,230
IGF Sources	10,000	10,000	10,100
DACF MP Sources	34,000	34,000	34,340
DACF ASSEMBLY Sources	566,129	566,129	571,790
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
911303 - Revenue collection and management	67,720	67,720	68,397
IGF Sources	7,300	7,300	7,373
DACF ASSEMBLY Sources	60,420	60,420	61,024
911701 - Data and information dissemination	70,463	70,463	71,168
GOG Sources	13,463	13,463	13,598
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	55,000	55,000	55,550
911801 - Personnel and Staff Management	36,037	36,037	36,397
GOG Sources	6,037	6,037	6,097
DACF ASSEMBLY Sources	30,000	30,000	30,300
911803 - Staff Training and skills development	125,359	125,359	126,613
GOG Sources	7,500	7,500	7,575
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	70,000	70,000	70,700
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,514,018	7,515,868	7,538,658

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,514,018	7,515,868	7,538,658
70111 Exec. & leg. Organs (cs)	1,793,218	1,794,275	1,811,150
<i>GOG Sources</i>	123,731	124,717	124,969
<i>IGF Sources</i>	71,734	71,805	72,451
<i>DACF MP Sources</i>	288,909	288,909	291,798
<i>DACF ASSEMBLY Sources</i>	1,308,844	1,308,844	1,321,932
70112 Financial & fiscal affairs (CS)	312,073	312,198	315,193
<i>GOG Sources</i>	39,494	39,619	39,889
<i>IGF Sources</i>	11,300	11,300	11,413
<i>DACF ASSEMBLY Sources</i>	215,420	215,420	217,574
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	48,533	48,533	49,018
<i>GOG Sources</i>	8,533	8,533	8,618
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70360 Public order and safety n.e.c	356,373	356,373	359,937
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	9,373	9,373	9,467
<i>DACF ASSEMBLY Sources</i>	344,000	344,000	347,440
70411 General Commercial & economic affairs (CS)	172,500	172,500	174,225
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	171,000	171,000	172,710
70421 Agriculture cs	971,663	972,078	981,380
<i>GOG Sources</i>	72,118	72,533	72,839
<i>DACF ASSEMBLY Sources</i>	185,000	185,000	186,850
	104,545	104,545	105,590
	610,000	610,000	616,100
70451 Road transport	1,043,844	1,043,844	1,054,282
<i>IGF Sources</i>	13,844	13,844	13,982
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	540,000	540,000	545,400
	400,000	400,000	404,000
70560 Environmental protection n.e.c	135,000	135,000	136,350
	135,000	135,000	136,350
70610 Housing development	187,232	187,329	189,104
<i>GOG Sources</i>	33,732	33,829	34,069
<i>IGF Sources</i>	15,500	15,500	15,655
<i>DACF MP Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	138,000	138,000	139,380

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2022	2023	2024
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development			159,155	159,215	160,747
<i>GOG Sources</i>			26,155	26,215	26,417
<i>DACF ASSEMBLY Sources</i>			133,000	133,000	134,330
70630 Water supply			480,229	480,229	485,031
<i>DACF ASSEMBLY Sources</i>			430,000	430,000	434,300
<i>DDF Sources</i>			50,229	50,229	50,731
70721 General Medical services (IS)			15,700	15,700	15,857
<i>DACF ASSEMBLY Sources</i>			15,700	15,700	15,857
70731 General hospital services (IS)			516,475	516,475	521,640
<i>DACF ASSEMBLY Sources</i>			200,000	200,000	202,000
<i>DDF Sources</i>			316,475	316,475	319,640
70740 Public health services			165,363	165,429	167,017
<i>GOG Sources</i>			6,613	6,679	6,679
<i>IGF Sources</i>			1,850	1,850	1,869
<i>DACF MP Sources</i>			6,890	6,890	6,959
<i>DACF ASSEMBLY Sources</i>			150,010	150,010	151,510
70980 Education n.e.c			830,938	830,938	788,747
<i>IGF Sources</i>			3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>			67,938	67,938	68,617
<i>DDF Sources</i>			760,000	760,000	717,100
71040 Family and children			325,722	325,753	328,979
<i>GOG Sources</i>			3,136	3,168	3,168
<i>DACF ASSEMBLY Sources</i>			10,000	10,000	10,100
<i>DACF PWD Sources</i>			197,586	197,586	199,561
			115,000	115,000	116,150
Grand Total	0	0	7,514,018	7,515,868	7,538,658

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,514,018	7,515,868	7,538,658
70111 Exec. & leg. Organs (cs)	1,793,218	1,794,275	1,811,150
70112 Financial & fiscal affairs (CS)	312,073	312,198	315,193
70133 Overall planning & statistical services (CS)	48,533	48,533	49,018
70360 Public order and safety n.e.c	356,373	356,373	359,937
70411 General Commercial & economic affairs (CS)	172,500	172,500	174,225
70421 Agriculture cs	971,663	972,078	981,380
70451 Road transport	1,043,844	1,043,844	1,054,282
70560 Environmental protection n.e.c	135,000	135,000	136,350
70610 Housing development	187,232	187,329	189,104
70620 Community Development	159,155	159,215	160,747
70630 Water supply	480,229	480,229	485,031
70721 General Medical services (IS)	15,700	15,700	15,857
70731 General hospital services (IS)	516,475	516,475	521,640
70740 Public health services	165,363	165,429	167,017
70980 Education n.e.c	830,938	830,938	788,747
71040 Family and children	325,722	325,753	328,979
Grand Total	0	0	0
	7,514,018	7,515,868	7,538,658