



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

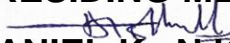
SEKYERE AFRAM PLAINS DISTRICT

ASSEMBLY

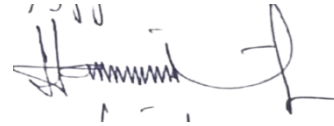
APPROVAL STATEMENT

AT A MEETING OF THE SEKYERE AFRAM PLAINS DISTRICT
ASSEMBLY HELD ON WEDNESDAY, 27TH OCTOBER 2022, APPROVAL
WAS GIVEN TO THE 2023 COMPOSITE BUDGET.

Compensation Expenditure	Goods and Service	Capital
GHC 1,502,009.00	GHC 3,043,965.00	GHC
4,007,215.00		
Total Budget GHC 8,553,188.00		

PRESIDING MEMBER

(DANIEL K. NJONAH)

DISTRICT CHIEF EXECUTIVE
(HON. SULEMANA HAMIDU)



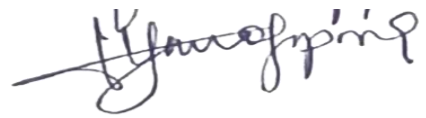

DISTRICT CO-ORD. DIRECTOR
(PHILIP YAW OPPONG)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	4
Core Functions	5
District Economy	5
Key Issues/Challenges	8
Key Achievements in 2022	9
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	15
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
BUDGET PROGRAMME SUMMARY	31
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	55
PART C: FINANCIAL INFORMATION	59
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sekyere Afram Plains District Assembly is one of the Forty three (43) Districts in the Ashanti Region, 261 District in Ghana. This was carved out of the Sekyere Kumawu District in June 2012. It was established by LI2114 and inaugurated on June 28th 2012. The District is made of 10 elected assembly members, five appointed members, District Chief Executive and Member of Parliament for the Sekyere Afram Plains Constituency. It has one Area Council and 10 unit committees Members.

Population Structure

The total population of the District, according to the 2021 Population and Housing Census was 32640, 17,502 are male and 15,138 are female. This is estimated to be 38,403 in 2023 with an annual growth rate of 2.7%.

Vision

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

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.

Goals

In the medium to long term, the Sekyere Afram Plains District Assembly aspires to ensure a higher quality of living standards for the people by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in governance through the formulation and implementation of policies and programmes for effective mobilization of human, material and financial resources directed at the sustainable development of the District.

Core Functions

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

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.

District Economy

● Agriculture

The district is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs 89.8% of the active population. The levels of agricultural productivity and profitability therefore determine household income levels. Thus, it is usual to note a remarkable improvement in household incomes and expenditure during the food and crops harvest seasons. Livestock is a major feature

of farming for farmers in the district. Aside agriculture, few numbers of the active labour force engage in services (7.1%) and micro manufacturing industries (3.1%) such as gari processing, palm oil processing among others.

- **Road Network**

The main means of transport in the district are motorbike and tricycle. The areas where commercial vehicles can be accessed are the Drobonso-Kumawu route, Hamidu-Agogo route and Anyinofi-Atebubu stretch. Waiting time is very high on these routes because not many people patronize the services of these commercial cars regularly.

All the other roads are in bad condition that are at time impossible to access them especially during raining seasons. The only good roads in the district are the Drobonso-Kumawu and Hamidu-Agogo roads which are tarred with pockets of potholes developed on them.

- **Energy**

The sources of modern energy for lighting in the district include solar and electricity. The coverage of these sources of energy is very limited.

- Three communities (Drobonso, Anyinofi and Seneso) are connected to the national grid.
- Dagomba and James town are almost done with their installation but not connected to homes.
- 3 communities have installed solar lighting on their streets, but it is expected to be extended to other communities.

The major source of energy for cooking in the district is firewood. It is used by about 89.3% of the households. Less than 10% use charcoal for cooking despite the district being a major exporter of charcoal.

- **Health**

There are ten health facilities in the district. Out of the ten, nine are Government own; Four health centres, four CHPS Compounds and one clinic. The only private is the Catholic Mission clinic at Drobonso.

The construction of a District Hospital under the Government Agenda 111 has begun at the District Capital Drobonso.

The district has no hospital and no doctor.

Referral cases are referred to:

- ❑ The Northern part of the district relies on the health facilities in the Atebubu Amantin District.
- ❑ The Southern part of the district relies on facilities in the Sekyere Kumawu, Sekyere East and Asante Akim North District.
- ❑ The Eastern part of the district also relies on the Asante Akim North District.

The district has one ambulance.

- **Education**

The district has a total number of 128 educational facilities spread across the communities.

- ❖ Pre-schools 52, Primary schools 52 and 24 junior high schools.
- ❖ The district is a beneficiary of the Community Day “E” Block SHS but the facility is yet to be put to use. The location of the facility makes it difficult to operate as a day school so boarding facilities are being constructed to make it functional.

The district has an enrolment so far as 9,963 pupils. 3,204 are pre-schools pupils, 5,630 are primary school pupils and 1,129 are J.H.S. students.

Staff Strength of Schools

- ❖ The district has 472 teachers spread across the various basic schools in the district.
- ❖ Out of the 472 teachers, 241 representing 51.1% are trained while the remaining 231 representing 48.9% are untrained. Besides, 41 of these teachers are not permanent and can therefore leave the classroom at any time.

- **Market Centres**

The district currently has only one weekly market which is patronized by people in and outside the district. Drobonso market which falls on Wednesdays.

Agricultural produce which are mostly from the farming centers dominate the trading activities.

You would see Commodities such as plantain, banana, yam, cocoyam, maize, cassava, Bush meats, fishes, and variety of vegetables in the market.

Also, finished goods such as footwear, clothes, provisions, and electronic gadgets are traded in the market.

- **Water and Sanitation**

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 rainwater. The district has 58 boreholes and 6 dams. Some of the communities don't have access to potable water due to difficulties in getting to the water table when boreholes are drilled.

51.5% of households have no access to toilet facilities and therefore resort to open defecation (bushes). About 44.1% of households dispose their solid waste at public dump (open spaces).

- **Telecommunication**

Telecommunication services are available to Drobonso the District capital and few other communities which are closed to Drobonso such as Dagomba and Mamprusi. MTN and Vodafone are the main network providers in the district. Hamidu community also have access to the Vodafone network through the effort of GIFEC.

Key Issues/Challenges

- Poor roads network
- 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
- Low internally generated revenue
- Inadequate supply of portable water

Key Achievements in 2022

- Repaired 4No Boreholes at Drobonso Zongo, Adubenso and Samsu
- Supplied and delivered Furniture (300 Dual Desk, 6 Teacher's Chairs and 4 Tables) to the district
- Pavement of Anyinofi market
- Constructed 2-bedroom apartment for education Director
- Reshaped the Dagomba-Wenamda road

EDUCATION DIRECTOR'S BUNGALOW- DROBONSO



DUAL DESK- DISTRICT WIDE



REPAIR OF BOREHOLE AT DROBONSO ZONGO



REPAIR OF BOREHOLE AT SAMSO



CONSTRUCTION OF PAVEMENT AT THE ANYINOFI



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	6,600.00	4,930.00	20,800.00	8,570.00	15,000.00	20.00	0.02
Basic Rates	-	-	-	-	100.00	-	-
Fees	33,700.00	28,826.00	36,330.00	24,122.00	44,500.00	39,968.00	89.2
Fines	1,000.00	700.00	1,600.00	300.00	2,400.00	400.00	0.39
Licences	13,000.00	57,341.73	29,776.00	9,825.00	52,868.00	10,580.00	10.36
Land	51,700.00	81,824.55	46,800.00	84,284.50	55,200.00	51,137.15	92.64
Rent	-	-	6,500.00	-	3,700.00	0.00	0.00
Investment	-	-	-	-	5,260.00	-	-
Total	106,000.00	173,622.28	142,806.00	127,101.50	175,328.00	102,105.15	58.24

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	106,000.00	173,622.28	142,806.00	127,101.50	175,328.00	102,105.15	58.24
Compensation Transfer	872,136.86	1,469,773.86	1,257,194.00	1,645,598.54	1,456,742.00	1,132,605.47	77.75
Goods and Services Transfer	-	-	80,139.00	72,087.01	136,208.00	40,968.45	30.21
Assets Transfer	-	-	-	-	280,000.00	-	0.00
DACF	4,526,607.87	2,695,596.85	4,956,914.00	1,068,185.92	4,432,118.00	953,053.61	21.50
DACF-RFG	533,447.49	557,949.58	1,394,000.00	1,443,763.00	1,172,563.00	1,174,498.30	100.17
MAG	224,782.35	222,627.45	136,592.00	121,281.64	104,545.00	52,882.80	48.68
GREEN	-	-	250,000.00	127,200.00	250,000.00	12,238.70	4.90
M'SHARP	15,000.00	4,025.50	8,358.00	1,932.36	12,000.00	9,661.80	80.52
GPSNP	1,881,246.83	110,380.01	1,010,000.00	55,512.51	1,010,000.00	6,050.00	0.60
Total	8,213,721.40	5,351,426.01	9,236,716.00	4,668,233.84	8,748,900.00	3,465,995.01	39.62

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	903,136 .86	1,503,2 31.98	1,311,7 94.00	1,667,4 40.86	1,456,7 42.00	1,132,6 05.47	77.75
Goods and Service	54,500. 00	118,072 .76	3,882,8 10.00	1,466,1 55.48	4,226,7 32.00	1,078,7 17.99	73.57
Assets	7,208,5 84.54	3,934,9 08.43	4,042,1 22.00	1,567,6 70.77	3,003,7 28.00	469,575 .62	15.63
Total	8,166,2 21.00	5,556,2 13.17	9,236,7 16.00	4,701,2 67.11	8,748,9 00.00	3,465,9 95.01	39.62

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status as at August	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual		2023	2024	2025	2026
Enhanced access to health care delivery Pregnant mothers with ANC 4 th visit.	Number			100	75	100	80		100	100	100	
Operational CHPS compound	Number	3	1	3	1	4	3		3	4	4	
Intensified Health awareness and prevention of communicable and non-communicable diseases Fumigations and refuse to dump sites cleared Public Education on sanitary	Number	4	3	4		4	-		4	5	5	

	Number	12	9	12	9	12	10	12	12	12	
Effective and efficient local governance	Number										
Functional Area Councils	Number										
Social accountability	Number	1	1	1	1	1	1	1	1	1	
Fora organized.	Number	4	3	3	3	4	3	4	4	4	
Improved fiscal resource mobilization & management	Percentage (%)	100%	54%	100%	61%	100%	58.24%	100%	100%	100%	100%
IGF growth rate	Percentage (%)	100%	51%	100%	61%	100%	65.5%	100%	100%	100%	100%
implementation of revenue improvement plan	Percentage (%)										
Improved productivity of staff	Number	6	4	6	5	6	3	6	6	6	6

Training, workshops, and sponsorship of staff											
Agricultural productivity enhanced	Number	70	50	75	52	75	35	50	50	50	50
Farmers introduced to good & affordable animal housing and other farm practice	Number	1	1	1	1	1	-	1	1	1	1
Best Farmers Awards annually held in the district	Number	1	1	1	1	1	1	1	1	1	1
Reports on Cassava processors on proper processing methods trained											
Improved market facilities	Number	4	4	5	5	6	-	7	8	9	
Increased agricultural productivity	Percentage	10%	5%	8%	-	10%	-	15%	20%	25%	
Population having access to healthcare	Percentage	50%	45%	48%	-	50%	-	55%	60%	65%	

services improved											
Improved BECE pass rate	Percentage	50%	44%	50%	-	55%	-	60%	65%	70%	
Proportion of schools with adequate infrastructure	Percentage	20%	15%	20%	-	25%	-	30%	35%	40%	
Reduction in cases of child abuse	Number	8	10	5	-	3	-	2	0	0	
Population with access to decent toilet facilities improved	Percentage	45%	46%	50%	-	55%	-	60%	65%	70%	
Population with access to potable water improved	Percentage	65%	63%	70%	-	75%	-	80%	85%	90%	
Roads in good condition improved	Km	40km	35km	45km	-	55km	-	60km	65km	70km	
Communities with access to telecommunication services improved	Number	5	3	5	5	7	-	10	12	15	
Communities with access to electricity improved	Number	5	4	6	-	6	-	8	10	12	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> -Sensitize the public on the need to pay rate -Update data on all properties within the district -Undertake property valuation and revaluation exercise
LANDS	<ul style="list-style-type: none"> -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
LICENSES	<ul style="list-style-type: none"> -Sensitize the private business operators to register their business and renew the licenses very year
RENT	<ul style="list-style-type: none"> -Engage and enforce that occupant pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
FEES AND FINES	<ul style="list-style-type: none"> -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
GENERAL STRATEGIES	<ul style="list-style-type: none"> -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

To conduct the overall management and co-ordinating of programmes and projects to provide adequate administrative support services to all other programmes with regard to General Administration, Human Resource, Planning, Budgeting, Monitoring and Evaluation, Finance and all other department and units of the Assembly.

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;

- Central Administration department made up of
- Human resource, planning and budget units
- Finance department

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
- vi. Statically service

PROGRAMME 1; MANAGEMENT AND ADMINISTRATION

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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection	
Treasury and Accounting Activities	Acquisition of Office Equipment
Supervision of Revenue Collectors	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 below 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 Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
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	100	61	100	58.24		
ARIC meetings	No. of ARIC meetings organised	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table itemizes the main 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	Acquisition of Office Equipment
Treasury and Accounting Activities	
Supervision of Revenue Collectors	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To improve and enhance the capacity of staff for the effective and efficient delivery of public services

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.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries. It is funded by Government of Ghana transfers, District Development Facility, DACF and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff capacity building	No. of Local Training programmes organized	5	2	4	4	4	4
	No. of staff supported for external training	0	0	2	2	2	2
Annual Appraisal of staff	Number of staff	112	54	86	86	86	86

	Appraisal conducted						

4. Budget Sub-Programme Operations and Projects

The table itemizes the main 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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 3, out of this, 2 are from the Planning Unit and 1 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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	31 st Oct	31 st Oct.	31 st oct	31 st oct	31 st oct.
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

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 fora	

PROGRAMME 1: MANAGEMET AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

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 Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	12	12	12	12	12	12
Build capacity of Area Council annually	Number of training workshop organized	1	1	2	2	2	2
	Number of area council supplied with furniture	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table itemizes 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To promote social services delivery through quality, accessible and affordable healthcare and education.

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 those 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement education policies within the framework of national education policies and guidelines provided by the Minister of Education and Ghana Education Service

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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial assistance to needy but brilliant student	No of students assisted	58	45	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	2	1	2	3	3	4

1. Budget Sub-Programme Operations and Projects

The table itemizes the main 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	Construction of 3 No Dams
	Construction of 1NO 6 Unit Classroom Block.
	Support to Other School Projects within the District.
	Construction of 2 No Boreholes
	Provision of Dual Desks for schools in the District

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To provide access to health services at the community, sub-district, and municipal levels by providing health services.
- Mobilize and manage, human material and financial resources
- Ensuring equitable distribution of health facilities in the Sekyere Afram Plains District

2. Budget Sub- Programme Description

The sub programme aims at improving health care delivery in the district by providing curative and preventive health services. The major operations of this sub program include:

- Providing of medical care for people with illnesses
- Providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases.
- Providing family planning services with the view of controlling population growth in the municipality.
- Conducting child immunization against vaccine to preventable disease (VDPS) and growth monitoring and promotion activities including weighing children under 5 years.
- Responding to disease outbreak
- Providing Adolescent health and development services.

This sub programme is delivered by the office of the health director on 10 health facilities. The beneficiaries of the sub programme include people with various kinds of diseases, pregnant women, children, and the general public. The funding sources are IGF, DACF, GOG, DACF-RFG. The main challenge is inadequate funding.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	86/10000	70/10000	62/10000	49/10000	38/10000	30/10000
	Maternal Mortality Ratio	85/10000LB	72/10000LB	64/10000	60/10000	55/10000	45/10000
Prevention and control of childhood diseases intensified	% immunization coverage	105%	51.6%	99.9%	99.9%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table itemizes 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
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.
Implementation of HIV/AIDS and Covid-19 related programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- 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 sub-programme provides social and welfare services throughout the district to promote access to social welfare services for the disadvantaged, the vulnerable and the marginalized groups. This is achieved by the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the district.

The major services include:

- Facilitating opportunities for NGOs to develop social services in Collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups.
- Assisting communities to plan what they want to achieve, take appropriate action, and then build up their mutual support for development in the district.

This sub programme is undertaken by Social Welfare and Community development Department with staff strength of two (2). Beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

The table itemizes the main 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	Acquisition of Immovable and Movable Assets
Social Protection	
Support for the Vulnerable	
Child right promotion and protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 District Development Fund (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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cleaning of market	Organization of market sanitation	10th Jan	10th Jan	10 th Jan	10 th Jan	10 th Jan	10 th 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

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation and Waste Management	Acquisition of Immovable and Movable Assets.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	10	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table itemizes 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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

To provide a technical backstopping for the District Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans

2. Budget Sub- Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal 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 organizational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (11) 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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	50%	655%	57%	65%	71%	75%
Population with access to improved sanitation	% of population with access to improved sanitation	45	42%	55%	61%	65%	70%
Contract management	No. of projects executed	14	5	10	18	20	25
Maintenance of public facilities	Maintenance plan prepared by	1 st September	1 st September	1 st September	1 st September	1 st September	1 st September
	No. of public Buildings renovated	0	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management and Monitoring Policies Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Acquisition of Immovable and Movable Assets

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.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of SME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agribusiness through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Industrial development, and Tourism in the Assembly is spearheaded by the Business Advisory center. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 SMEs 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 seven (7).

The programme is funded by: IGF, DACF. 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 below 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 Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small and Medium Enterprise	

PROGRAMME 4: ECONOMIC MANAGEMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- 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 Twenty-Three (23) 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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
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4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	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 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 is 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management in the SAPDA.
- 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.
- To educate the general public on effects and measures to prevent flooding.
- To empower the DVG'S to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

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 (2) 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.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	5	5	5
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

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	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	1,502,009		
140602 9.3 Incrs access of SMEs to fin. serv	0	52,500		
160201 Improve production efficiency and yield	0	88,908		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	103,694		
300102 6.1 Universal access to safe drinking water by 2030	0	590,229		
300103 6.2 Sanitation for all and no open defecation by 2030	0	858,494		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	55,733		
360101 Combat deforestation, desertification and soil erosion	0	450,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	67,299		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,403,527		
410201 Improve decentralised planning	0	70,463		
480101 Improve participation of civil society in national development	0	869,262		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	34,974		
510304 1.a Mobilize resouces to end poverty in all dimitions	8,553,188	52,720		
520101 4.1 Ensure free, equitable and quality edu. For all by 2030	0	52,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	460,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	789,302		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	111,624		
550201 2.1 End hunger and ensure access to sufficient food	0	628,169		
580102 1.1 Eradicate extreme poverty	0	144,086		
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	108,196		
<i>Grand Total ¢</i>	8,553,188	8,553,188	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
279 02 00 001 26				
Finance, ,	8,553,187.94	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimentions				
<i>Output</i> 0001 LANDS AND ROYALTIES				
Property income [GFS]	74,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	4,200.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	70,200.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	50,000.00	0.00	0.00	0.00
Sales of goods and services	47,768.00	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	1,000.00	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
1422008 Business Centers	800.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	600.00	0.00	0.00	0.00
1422011 Artisans	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	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
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,300.00	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
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	1,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	300.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422051	Millers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	10,000.00	0.00	0.00	0.00
Output 0004 FEES					
Sales of goods and services		44,500.00	0.00	0.00	0.00
1423001	Markets Tolls	9,000.00	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	30,000.00	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
Output 0005 INVESTMENT					
Property income [GFS]		3,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
Sales of goods and services		3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
Output 0006 FINES					
From foreign governments(Current)		0.00	0.00	0.00	0.00
1331011	District Development Facility	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,900.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
Output 0007 GRANTS AND AID					
From foreign governments(Current)		1,528,197.24	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
1311018	World Bank	960,000.00	0.00	0.00	0.00
1311021	European Union	450,000.00	0.00	0.00	0.00
From foreign governments(Current)		6,729,422.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,556,742.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,638,945.70	0.00	0.00	0.00
1331003	DACF - MP	305,172.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	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
Grand Total		8,553,187.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	8,553,188	8,568,208	8,638,720
Management and Administration	0	0	0	1,896,004	1,903,957	1,914,964
	0	0	0	783,763	791,352	791,600
	0	0	0	176,007	176,371	177,767
	0	0	0	285,172	285,172	288,024
	0	0	0	605,203	605,203	611,255
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,743,053	2,744,929	2,770,484
	0	0	0	204,548	206,424	206,594
	0	0	0	44,716	44,716	45,163
	0	0	0	1,263,229	1,263,229	1,275,861
	0	0	0	194,086	194,086	196,026
	0	0	0	1,036,475	1,036,475	1,046,840
Infrastructure Delivery and Management	0	0	0	2,274,901	2,276,118	2,297,650
	0	0	0	160,761	161,978	162,369
	0	0	0	32,500	32,500	32,825
	0	0	0	1,591,410	1,591,410	1,607,325
	0	0	0	400,000	400,000	404,000
	0	0	0	90,229	90,229	91,131
Economic Development	0	0	0	1,121,932	1,125,905	1,133,151
	0	0	0	428,019	431,992	432,299
	0	0	0	1,500	1,500	1,515
	0	0	0	81,000	81,000	81,810
	0	0	0	101,413	101,413	102,427
	0	0	0	510,000	510,000	515,100
Environmental and Sanitation Management	0	0	0	517,299	517,299	522,472
	0	0	0	3,000	3,000	3,030
	0	0	0	64,299	64,299	64,942
	0	0	0	450,000	450,000	454,500
Grand Total	0	0	0	8,553,188	8,568,208	8,638,720

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	8,553,188	8,568,208	8,638,720
Management and Administration	0	0	0	1,896,004	1,903,957	1,914,964
SP1.1: General Administration	0	0	0	1,194,897	1,198,173	1,206,846
21 Compensation of employees [GFS]	0	0	0	327,635	330,911	330,911
211 Wages and salaries [GFS]	0	0	0	327,635	330,911	330,911
21110 Established Position	0	0	0	291,235	294,147	294,147
21111 Wages and salaries in cash [GFS]	0	0	0	36,400	36,764	36,764
22 Use of goods and services	0	0	0	563,090	563,090	568,721
221 Use of goods and services	0	0	0	563,090	563,090	568,721
22101 Materials - Office Supplies	0	0	0	120,880	120,880	122,089
22102 Utilities	0	0	0	3,860	3,860	3,899
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	135,422	135,422	136,776
22107 Training - Seminars - Conferences	0	0	0	207,299	207,299	209,372
22109 Special Services	0	0	0	73,129	73,129	73,860
22112 Emergency Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	304,172	304,172	307,214
282 Miscellaneous other expense	0	0	0	304,172	304,172	307,214
28210 General Expenses	0	0	0	304,172	304,172	307,214
SP1.2: Finance and Revenue Mobilization	0	0	0	97,345	97,791	98,319
21 Compensation of employees [GFS]	0	0	0	44,625	45,071	45,071
211 Wages and salaries [GFS]	0	0	0	44,625	45,071	45,071
21110 Established Position	0	0	0	44,625	45,071	45,071
22 Use of goods and services	0	0	0	52,720	52,720	53,247
221 Use of goods and services	0	0	0	52,720	52,720	53,247
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	28,000	28,000	28,280
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	434,945	438,590	439,295
21 Compensation of employees [GFS]	0	0	0	364,482	368,127	368,127
211 Wages and salaries [GFS]	0	0	0	364,482	368,127	368,127
21110 Established Position	0	0	0	364,482	368,127	368,127
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
SP1.4: Legislative Oversight	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	166,817	167,403	168,485
21 Compensation of employees [GFS]	0	0	0	58,621	59,207	59,207
211 Wages and salaries [GFS]	0	0	0	58,621	59,207	59,207
21110 Established Position	0	0	0	58,621	59,207	59,207
22 Use of goods and services	0	0	0	108,196	108,196	109,278
221 Use of goods and services	0	0	0	108,196	108,196	109,278
22101 Materials - Office Supplies	0	0	0	20,600	20,600	20,806
22105 Travel - Transport	0	0	0	7,937	7,937	8,016
22107 Training - Seminars - Conferences	0	0	0	79,659	79,659	80,456
Social Services Delivery	0	0	0	2,743,053	2,744,929	2,770,484
SP2.1 Education, youth & Sports Services	0	0	0	512,000	512,000	517,120
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	945,926	945,926	955,385
22 Use of goods and services	0	0	0	156,624	156,624	158,190
221 Use of goods and services	0	0	0	156,624	156,624	158,190
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,624	6,624	6,690
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	789,302	789,302	797,195
311 Fixed assets	0	0	0	789,302	789,302	797,195
31112 Nonresidential buildings	0	0	0	789,302	789,302	797,195
SP2.3 Social Welfare and Community Development	0	0	0	320,989	321,808	324,199
21 Compensation of employees [GFS]	0	0	0	81,929	82,749	82,749
211 Wages and salaries [GFS]	0	0	0	81,929	82,749	82,749
21110 Established Position	0	0	0	81,929	82,749	82,749
22 Use of goods and services	0	0	0	189,060	189,060	190,950
221 Use of goods and services	0	0	0	189,060	189,060	190,950
22101 Materials - Office Supplies	0	0	0	34,774	34,774	35,122
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	110,786	110,786	111,893
22112 Emergency Services	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	964,138	965,195	973,780
21 Compensation of employees [GFS]	0	0	0	105,645	106,701	106,701
211 Wages and salaries [GFS]	0	0	0	105,645	106,701	106,701
21110 Established Position	0	0	0	105,645	106,701	106,701
22 Use of goods and services	0	0	0	158,494	158,494	160,079
221 Use of goods and services	0	0	0	158,494	158,494	160,079
22101 Materials - Office Supplies	0	0	0	45,276	45,276	45,728
22102 Utilities	0	0	0	66,368	66,368	67,032
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
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	2,274,901	2,276,118	2,297,650
SP3.1 Physical and Spatial Planning Development	0	0	0	25,522	25,777	25,777
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,249,379	2,250,341	2,271,873
21 Compensation of employees [GFS]	0	0	0	96,195	97,157	97,157
211 Wages and salaries [GFS]	0	0	0	96,195	97,157	97,157
21110 Established Position	0	0	0	96,195	97,157	97,157
22 Use of goods and services	0	0	0	95,268	95,268	96,221
221 Use of goods and services	0	0	0	95,268	95,268	96,221
22101 Materials - Office Supplies	0	0	0	68,933	68,933	69,622
22105 Travel - Transport	0	0	0	18,335	18,335	18,518
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	2,057,915	2,057,915	2,078,495
311 Fixed assets	0	0	0	2,057,915	2,057,915	2,078,495
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31113 Other structures	0	0	0	893,527	893,527	902,462
31131 Infrastructure Assets	0	0	0	614,388	614,388	620,532
Economic Development	0	0	0	1,121,932	1,125,905	1,133,151
SP4.1 Trade, Tourism and Industrial Development	0	0	0	52,500	52,500	53,025

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	52,500	52,500	53,025
221 Use of goods and services	0	0	0	52,500	52,500	53,025
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
SP4.2 Agricultural Services and Management	0	0	0	1,069,432	1,073,405	1,080,126
21 Compensation of employees [GFS]	0	0	0	397,355	401,328	401,328
211 Wages and salaries [GFS]	0	0	0	397,355	401,328	401,328
21110 Established Position	0	0	0	397,355	401,328	401,328
22 Use of goods and services	0	0	0	672,077	672,077	678,798
221 Use of goods and services	0	0	0	672,077	672,077	678,798
22101 Materials - Office Supplies	0	0	0	487,864	487,864	492,743
22105 Travel - Transport	0	0	0	109,697	109,697	110,794
22107 Training - Seminars - Conferences	0	0	0	74,516	74,516	75,261
Environmental and Sanitation Management	0	0	0	517,299	517,299	522,472
SP5.1 Disaster Prevention and Management	0	0	0	67,299	67,299	67,972
22 Use of goods and services	0	0	0	56,373	56,373	56,937
221 Use of goods and services	0	0	0	56,373	56,373	56,937
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	9,373	9,373	9,467
28 Other expense	0	0	0	10,926	10,926	11,035
282 Miscellaneous other expense	0	0	0	10,926	10,926	11,035
28210 General Expenses	0	0	0	10,926	10,926	11,035
SP5.2 Natural Resource Conservation and Management	0	0	0	450,000	450,000	454,500
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22101 Materials - Office Supplies	0	0	0	335,000	335,000	338,350
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
Grand Total	0	0	0	8,553,188	8,568,208	8,638,720

**2023 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		Tot. External
Sekyere Afram Plains District-Drobonso	1,465,609	1,451,282	2,550,513	5,467,404	36,400	191,323	30,000	257,723	0	0	0	1,207,272	1,426,704	2,633,976	8,553,188
Management and Administration	758,963	915,175	0	1,674,138	36,400	139,607	0	176,007	0	0	0	45,859	0	45,859	1,896,004
Central Administration	655,717	745,955	0	1,401,672	36,400	123,307	0	159,707	0	0	0	0	0	0	1,561,379
Administration (Assembly Office)	655,717	745,955	0	1,401,672	36,400	123,307	0	159,707	0	0	0	0	0	0	1,561,379
Finance	44,625	40,420	0	85,045	0	12,300	0	12,300	0	0	0	0	0	0	97,345
Finance	44,625	40,420	0	85,045	0	12,300	0	12,300	0	0	0	0	0	0	97,345
Human Resource	58,621	60,337	0	118,958	0	2,000	0	2,000	0	0	0	45,859	0	45,859	166,817
Human Resource	58,621	60,337	0	118,958	0	2,000	0	2,000	0	0	0	45,859	0	45,859	166,817
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	187,574	267,376	1,012,827	1,467,777	0	44,716	0	44,716	0	0	0	100,000	936,475	1,036,475	2,743,053
Education, Youth and Sports	0	50,000	40,000	90,000	0	2,000	0	2,000	0	0	0	0	420,000	420,000	512,000
Education	0	50,000	40,000	90,000	0	2,000	0	2,000	0	0	0	0	420,000	420,000	512,000
Health	105,645	127,402	972,827	1,205,874	0	42,716	0	42,716	0	0	0	100,000	516,475	616,475	1,865,064
Office of District Medical Officer of Health	0	6,024	0	6,024	0	5,600	0	5,600	0	0	0	100,000	0	100,000	111,624
Environmental Health Unit	105,645	121,378	700,000	927,023	0	37,116	0	37,116	0	0	0	0	0	0	964,138
Hospital services	0	0	272,827	272,827	0	0	0	0	0	0	0	0	516,475	516,475	789,302
Agriculture	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Agriculture	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Social Welfare & Community Development	81,929	44,974	0	126,903	0	0	0	0	0	0	0	0	0	0	320,989
Social Welfare	81,929	10,000	0	91,929	0	0	0	0	0	0	0	0	0	0	286,015
Community Development	0	34,974	0	34,974	0	0	0	0	0	0	0	0	0	0	34,974
Infrastructure Delivery and Management	121,717	92,768	1,537,686	1,752,172	0	2,500	30,000	32,500	0	0	0	0	490,229	490,229	2,274,901
Physical Planning	25,522	55,733	0	81,255	0	0	0	0	0	0	0	0	0	0	81,255
Town and Country Planning	25,522	55,733	0	81,255	0	0	0	0	0	0	0	0	0	0	81,255
Works	96,195	37,035	1,537,686	1,670,917	0	2,500	30,000	32,500	0	0	0	0	490,229	490,229	2,193,646
Public Works	96,195	37,035	64,159	197,390	0	2,500	0	2,500	0	0	0	0	0	0	199,890

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	90,229	90,229	590,229
Feeder Roads	0	0	973,527	973,527	0	0	30,000	30,000	0	0	0	0	0	400,000	400,000	1,403,527
Economic Development	397,355	111,664	0	509,019	0	1,500	0	1,500	0	0	0	0	611,413	0	611,413	1,121,932
Agriculture	397,355	60,664	0	458,019	0	0	0	0	0	0	0	0	611,413	0	611,413	1,069,432
	397,355	60,664	0	458,019	0	0	0	0	0	0	0	0	611,413	0	611,413	1,069,432
Trade, Industry and Tourism	0	51,000	0	51,000	0	1,500	0	1,500	0	0	0	0	0	0	0	52,500
Cottage Industry	0	51,000	0	51,000	0	1,500	0	1,500	0	0	0	0	0	0	0	52,500
Environmental and Sanitation Management	0	64,299	0	64,299	0	3,000	0	3,000	0	0	0	0	450,000	0	450,000	517,299
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000	450,000
	0	0	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000	450,000
Disaster Prevention	0	64,299	0	64,299	0	3,000	0	3,000	0	0	0	0	0	0	0	67,299
	0	64,299	0	64,299	0	3,000	0	3,000	0	0	0	0	0	0	0	67,299

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	655,717
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]							655,717
Objective	000000	Compensation of Employees					655,717
Program	91001	Management and Administration					655,717
Sub-Program	91001001	SP1.1: General Administration					291,235
Operation	000000		0.0	0.0	0.0	291,235	
Wages and salaries [GFS]							291,235
	2111001	Established Post					291,235
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					364,482
Operation	000000		0.0	0.0	0.0	364,482	
Wages and salaries [GFS]							364,482
	2111001	Established Post					364,482

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,707
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]							36,400
Objective	000000	Compensation of Employees					36,400
Program	91001	Management and Administration					36,400
Sub-Program	91001001	SP1.1: General Administration					36,400
Operation	000000		0.0	0.0	0.0		36,400

Wages and salaries [GFS]							36,400
2111102	Monthly paid and casual labour						36,400

Use of goods and services							113,307
Objective	480101	Improve participation of civil society in national development					113,307
Program	91001	Management and Administration					113,307
Sub-Program	91001001	SP1.1: General Administration					111,307
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,627

Use of goods and services							45,627
2210201	Electricity charges						2,400
2210202	Water						860
2210203	Telecommunications						600
2210502	Maintenance and Repairs - Official Vehicles						17,967
2210510	Other Night allowances						4,500
2210709	Seminars/Conferences/Workshops - Domestic						17,800
2211202	Refurbishment Contingency						1,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		8,900
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Use of goods and services							8,900
2210509	Other Travel and Transportation						5,000
2210708	Refreshments						1,500
2210902	Official Celebrations						2,400

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		23,380
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Use of goods and services							23,380
2210101	Printed Material and Stationery						1,980
2210103	Refreshment Items						6,400
2210511	Local travel cost						15,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		16,400
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Use of goods and services							16,400
2210301	Cleaning Materials						1,000
2210503	Fuel and Lubricants - Official Vehicles						15,400

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		7,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000
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
2210204 Postal Charges						2,000
Other expense						10,000
Objective	480101	Improve participation of civil society in national development				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				285,172
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						59,000
Objective	480101	Improve participation of civil society in national development				59,000
Program	91001	Management and Administration				59,000
Sub-Program	91001001	SP1.1: General Administration				59,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	59,000
Use of goods and services						59,000
2210118 Sports, Recreational and Cultural Materials						50,000
2210711 Public Education and Sensitization						9,000
Other expense						226,172
Objective	480101	Improve participation of civil society in national development				226,172
Program	91001	Management and Administration				226,172
Sub-Program	91001001	SP1.1: General Administration				226,172
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	156,172
Miscellaneous other expense						156,172
2821009 Donations						126,000
2821012 Scholarship/Awards						30,172

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					460,783	
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							392,783	
Objective	480101	Improve participation of civil society in national development					392,783	
Program	91001	Management and Administration					392,783	
Sub-Program	91001001	SP1.1: General Administration					392,783	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	41,999
Use of goods and services							41,999	
2210509 Other Travel and Transportation							14,000	
2210709 Seminars/Conferences/Workshops - Domestic							27,999	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	154,554
Use of goods and services							154,554	
2210503 Fuel and Lubricants - Official Vehicles							55,555	
2210709 Seminars/Conferences/Workshops - Domestic							53,999	
2210711 Public Education and Sensitization							45,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	186,229
Use of goods and services							186,229	
2210101 Printed Material and Stationery							28,500	
2210102 Office Facilities, Supplies and Accessories							34,000	
2210401 Office Accommodations							20,000	
2210509 Other Travel and Transportation							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2210902 Official Celebrations							70,729	
Other expense							68,000	
Objective	480101	Improve participation of civil society in national development					68,000	
Program	91001	Management and Administration					68,000	
Sub-Program	91001001	SP1.1: General Administration					68,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	68,000
Miscellaneous other expense							68,000	
2821009 Donations							34,000	
2821010 Contributions							34,000	
Total Cost Centre							1,561,379	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	44,625
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	44,625
Objective	000000	Compensation of Employees		44,625
Program	91001	Management and Administration		44,625
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,625
Operation	000000		0.0 0.0 0.0	44,625

Wages and salaries [GFS]			44,625
2111001	Established Post		44,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	12,300
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	12,300
Objective	510304	1.a Mobilize resources to end poverty in all dimentions		12,300
Program	91001	Management and Administration		12,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,300
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,300

Use of goods and services			12,300
2210101	Printed Material and Stationery		1,500
2210122	Value Books		2,800
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210511	Local travel cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	40,420
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						40,420	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					40,420
Program	91001	Management and Administration					40,420
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,420
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	40,420
Use of goods and services						40,420	
2210203 Telecommunications						20,420	
2210511 Local travel cost						20,000	
Total Cost Centre						97,345	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					2,000	
Organisation	2790302000	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Education						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. For all by 2030					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				90,000
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					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. For all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							5,000
2210703 Examination Fees and Expenses							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. For all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111205 School Buildings							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					420,000	
Organisation	2790302000	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Education						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Non Financial Assets							420,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					420,000	
Program	91006	Social Services Delivery					420,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					420,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	420,000
Fixed assets							420,000	
	3111205	School Buildings					320,000	
	3113108	Furniture and Fittings					100,000	
Total Cost Centre							512,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,600
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						5,600
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				5,600
Program	91006	Social Services Delivery				5,600
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,600
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,600

Use of goods and services						5,600
2210711	Public Education and Sensitization					5,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,024
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						6,024
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				6,024
Program	91006	Social Services Delivery				6,024
Sub-Program	91006002	SP2.2 Public Health Services and Management				6,024
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	6,024

Use of goods and services						6,024
2210511	Local travel cost					5,000
2210708	Refreshments					1,024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
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						100,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210104	Medical Supplies					100,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	105,645
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]	105,645	
Objective	000000	Compensation of Employees			105,645	
Program	91006	Social Services Delivery			105,645	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			105,645	
Operation	000000		0.0	0.0	0.0	105,645

Wages and salaries [GFS]		105,645
2111001	Established Post	105,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	37,116
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	37,116	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			37,116	
Program	91006	Social Services Delivery			37,116	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			37,116	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	37,116

Use of goods and services		37,116
2210116	Chemicals and Consumables	35,266
2210301	Cleaning Materials	1,850

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70740	Public health services						821,378
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

Use of goods and services								121,378
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						121,378
Program	91006	Social Services Delivery						121,378
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						121,378
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0		121,378

Use of goods and services								121,378
	2210112	Uniform and Protective Clothing						10,010
	2210205	Sanitation Charges						66,368
	2210301	Cleaning Materials						25,000
	2210711	Public Education and Sensitization						20,000

Non Financial Assets								700,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						700,000
Program	91006	Social Services Delivery						700,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		700,000

Fixed assets								700,000
	3111202	Clinics						200,000
	3111207	Health Centres						500,000

Total Cost Centre 964,138

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				272,827
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							272,827
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					272,827
Program	91006	Social Services Delivery					272,827
Sub-Program	91006002	SP2.2 Public Health Services and Management					272,827
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		272,827
Fixed assets							272,827
3111207 Health Centres							272,827
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				516,475
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							516,475
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					516,475
Program	91006	Social Services Delivery					516,475
Sub-Program	91006002	SP2.2 Public Health Services and Management					516,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		516,475
Fixed assets							516,475
3111207 Health Centres							516,475
Total Cost Centre							789,302

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	428,019	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso Agriculture Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			Compensation of employees [GFS]		397,355
Objective	000000	Compensation of Employees			397,355
Program	91008	Economic Development			397,355
Sub-Program	91008002	SP4.2 Agricultural Services and Management			397,355
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					397,355
2111001 Established Post					397,355

			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
Use of goods and services					30,664
2210101 Printed Material and Stationery					3,664
2210102 Office Facilities, Supplies and Accessories					20,200
2210711 Public Education and Sensitization					6,800

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs	75,000	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso Agriculture Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			Use of goods and services		75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			75,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
Use of goods and services					45,000
2210902 Official Celebrations					45,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0
Use of goods and services					30,000
2210101 Printed Material and Stationery					10,000
2210711 Public Education and Sensitization					20,000

Sekyere Afram Plains District-Drobonso

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						Total By Fund Source	
Function Code	70421	Agriculture cs					101,413	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso Agriculture Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							101,413	
Objective	160201	Improve production efficiency and yield					28,908	
Program	91008	Economic Development					28,908	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					28,908	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	14,954
Use of goods and services							14,954	
2210511 Local travel cost							5,120	
2210708 Refreshments							9,834	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	13,954
Use of goods and services							13,954	
2210511 Local travel cost							5,120	
2210708 Refreshments							8,834	
Objective	550201	2.1 End hunger and ensure access to sufficient food					72,505	
Program	91008	Economic Development					72,505	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					72,505	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	72,505
Use of goods and services							72,505	
2210101 Printed Material and Stationery							4,000	
2210502 Maintenance and Repairs - Official Vehicles							12,506	
2210503 Fuel and Lubricants - Official Vehicles							26,951	
2210709 Seminars/Conferences/Workshops - Domestic							29,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	510,000
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							510,000	
Objective	160201	Improve production efficiency and yield						60,000
Program	91008	Economic Development						60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						60,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210511 Local travel cost							60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						450,000
Program	91008	Economic Development						450,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						450,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	450,000
Use of goods and services							450,000	
2210101 Printed Material and Stationery							50,000	
2210120 Purchase of Petty Tools/Implements							400,000	
Total Cost Centre							1,114,432	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)				40,531
Organisation	2790702001	Sekyere Afram Plains District-Drobonso Physical Planning_Town and Country Planning_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
				Compensation of employees [GFS]		
						25,522
Objective	000000	Compensation of Employees				25,522
Program	91007	Infrastructure Delivery and Management				25,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,522
Operation	000000		0.0	0.0	0.0	25,522
				Wages and salaries [GFS]		
						25,522
						25,522
				Use of goods and services		
						15,009
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				15,009
Program	91007	Infrastructure Delivery and Management				15,009
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,009
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,009
				Use of goods and services		
						15,009
						5,000
						9,509
						500
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)				40,724
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		
						40,724
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				40,724
Program	91007	Infrastructure Delivery and Management				40,724
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,724
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,724
				Use of goods and services		
						10,724
						5,724
						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
						30,000
				Total Cost Centre		
						81,255

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	81,929
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		
Compensation of employees [GFS]				81,929
Objective	000000	Compensation of Employees		81,929
Program	91006	Social Services Delivery		81,929
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		81,929
Operation	000000		0.0 0.0 0.0	81,929
Wages and salaries [GFS]				81,929
2111001 Established Post				81,929
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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				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,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	71040	Family and children						194,086
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								144,086
Objective	580102	1.1 Eradicate extreme poverty						134,086
Program	91006	Social Services Delivery						134,086
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						134,086
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		122,086
Use of goods and services								122,086
2210104 Medical Supplies								26,500
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
Total Cost Centre								286,015

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				16,974
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							16,974
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					16,974
Program	91006	Social Services Delivery					16,974
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,974
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		16,974
Use of goods and services							16,974
2210102 Office Facilities, Supplies and Accessories							8,274
2210509 Other Travel and Transportation							3,500
2210711 Public Education and Sensitization							5,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,000
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							18,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							34,974

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						Total By Fund Source	450,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2790900001	Sekyere Afram Plains District-Drobonso Natural Resource Conservation Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
Use of goods and services							450,000	
Objective	360101	Combat deforestation, desertification and soil erosion						450,000
Program	91009	Environmental and Sanitation Management						450,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						450,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	450,000
Use of goods and services							450,000	
	2210120	Purchase of Petty Tools/Implements						335,000
	2210711	Public Education and Sensitization						115,000
Total Cost Centre							450,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				120,230
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Compensation of employees [GFS]							96,195
Objective	000000	Compensation of Employees					96,195
Program	91007	Infrastructure Delivery and Management					96,195
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					96,195
Operation	000000		0.0	0.0	0.0	96,195	
Wages and salaries [GFS]							96,195
2111001 Established Post							96,195
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
2210511 Local travel cost							17,835
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,500
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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	77,159	
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							64,159	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					64,159	
Program	91007	Infrastructure Delivery and Management					64,159	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					64,159	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	64,159
Fixed assets							64,159	
3113151 WIP - Electrical Networks							39,159	
3113162 WIP - Water Systems							25,000	
Total Cost Centre							199,890	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	500,000	
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							500,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					500,000	
Program	91007	Infrastructure Delivery and Management					500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3111153	WIP - Bungalows/Flat					40,000	
	3113110	Water Systems					460,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	90,229	
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							90,229	
Objective	300102	6.1 Universal access to safe drinking water by 2030					90,229	
Program	91007	Infrastructure Delivery and Management					90,229	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,229	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,229
Fixed assets							90,229	
	3113110	Water Systems					90,229	
Total Cost Centre							590,229	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111303 Toilets							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				973,527
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							973,527
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					973,527
Program	91007	Infrastructure Delivery and Management					973,527
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					973,527
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		973,527
Fixed assets							973,527
3111204 Office Buildings							510,000
3111308 Feeder Roads							463,527

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
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							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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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		Total By Fund Source				51,000
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							51,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					51,000
Program	91008	Economic Development					51,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					51,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							26,000
Total Cost Centre							52,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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	12603		<i>Total By Fund Source</i>				64,299
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							53,373
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					53,373
Program	91009	Environmental and Sanitation Management					53,373
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					53,373
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		53,373
Use of goods and services							53,373
2210105 Drugs							4,000
2210112 Uniform and Protective Clothing							10,000
2210711 Public Education and Sensitization							30,000
2211203 Emergency Works							9,373
Other expense							10,926
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,926
Program	91009	Environmental and Sanitation Management					10,926
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,926
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,926
Miscellaneous other expense							10,926
2821009 Donations							10,926
Total Cost Centre							67,299

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		69,958
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]		58,621
Objective	000000	Compensation of Employees			58,621
Program	91001	Management and Administration			58,621
Sub-Program	91001005	SP1.5: Human Resource Management			58,621
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					58,621
2111001 Established Post					58,621

			Use of goods and services		11,337
Objective	640101	Improve human capital development and management			11,337
Program	91001	Management and Administration			11,337
Sub-Program	91001005	SP1.5: Human Resource Management			11,337
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					3,837
2210102 Office Facilities, Supplies and Accessories					1,600
2210511 Local travel cost					437
2210701 Training Materials					1,800
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		2,000
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
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				49,000
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							49,000
Objective	640101	Improve human capital development and management					49,000
Program	91001	Management and Administration					49,000
Sub-Program	91001005	SP1.5: Human Resource Management					49,000
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		19,000
Use of goods and services							19,000
2210102 Office Facilities, Supplies and Accessories							19,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				45,859
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							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							166,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,463
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	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
2210511	Local travel cost			8,863
2210708	Refreshments			1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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	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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					55,000	
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	
Total Cost Centre							70,463	
Total Vote							8,553,188	

**2023 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		Tot. External
Sekyere Afram Plains District-Drobonso	1,465,609	1,451,282	2,550,513	5,467,404	36,400	191,323	30,000	257,723	0	0	0	1,207,272	1,426,704	2,633,976	8,553,188
Management and Administration	758,963	915,175	0	1,674,138	36,400	139,607	0	176,007	0	0	0	45,859	0	45,859	1,896,004
SP1.1: General Administration	291,235	745,955	0	1,037,190	36,400	121,307	0	157,707	0	0	0	0	0	0	1,194,897
SP1.2: Finance and Revenue Mobilization	44,625	40,420	0	85,045	0	12,300	0	12,300	0	0	0	0	0	0	97,345
SP1.3: Planning, Budgeting, Coordination and Statistics	364,482	68,463	0	432,945	0	2,000	0	2,000	0	0	0	0	0	0	434,945
SP1.4: Legislative Oversight	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
SP1.5: Human Resource Management	58,621	60,337	0	118,958	0	2,000	0	2,000	0	0	0	45,859	0	45,859	166,817
Social Services Delivery	187,574	267,376	1,012,827	1,467,777	0	44,716	0	44,716	0	0	0	100,000	936,475	1,036,475	2,743,053
SP2.1 Education, youth & Sports Services	0	50,000	40,000	90,000	0	2,000	0	2,000	0	0	0	0	420,000	420,000	512,000
SP2.2 Public Health Services and Management	0	51,024	272,827	323,851	0	5,600	0	5,600	0	0	0	100,000	516,475	616,475	945,926
SP2.3 Social Welfare and Community Development	81,929	44,974	0	126,903	0	0	0	0	0	0	0	0	0	0	320,989
SP2.5 Environmental Health and Sanitation Services	105,645	121,378	700,000	927,023	0	37,116	0	37,116	0	0	0	0	0	0	964,138
Infrastructure Delivery and Management	121,717	92,768	1,537,686	1,752,172	0	2,500	30,000	32,500	0	0	0	0	490,229	490,229	2,274,901
SP3.1 Physical and Spatial Planning Development	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
SP3.2 Public Works, Rural Housing and Water Management	96,195	92,768	1,537,686	1,726,650	0	2,500	30,000	32,500	0	0	0	0	490,229	490,229	2,249,379
Economic Development	397,355	111,664	0	509,019	0	1,500	0	1,500	0	0	0	611,413	0	611,413	1,121,932
SP4.1 Trade, Tourism and Industrial Development	0	51,000	0	51,000	0	1,500	0	1,500	0	0	0	0	0	0	52,500
SP4.2 Agricultural Services and Management	397,355	60,664	0	458,019	0	0	0	0	0	0	0	611,413	0	611,413	1,069,432
Environmental and Sanitation Management	0	64,299	0	64,299	0	3,000	0	3,000	0	0	0	450,000	0	450,000	517,299
SP5.1 Disaster Prevention and Management	0	64,299	0	64,299	0	3,000	0	3,000	0	0	0	0	0	0	67,299
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000	450,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	4,010,824	4,010,824	4,050,932
1_No Poverty	264,105	264,105	266,746
11_Sustainable Cities and Communities	55,733	55,733	56,290
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
2_Zero Hunger	628,169	628,169	634,451
3_Good Health and Well-Being	900,926	900,926	909,935
4_ Quality Education	546,974	546,974	552,444
6_Clean Water and Sanitation	1,448,723	1,448,723	1,463,210
9_Industry, Innovation, and Infrastructure	156,194	156,194	157,756
Grand Total	0	0	0
	4,010,824	4,010,824	4,050,932

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	7,051,180	7,051,180	7,121,691
9101 - Generic Operations	0	0	0	5,398,143	5,398,143	5,452,125
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	115,627	115,627	116,783
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	531,371	531,371	536,685
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	95,899	95,899	96,858
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	450,000	450,000	454,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,007,217	4,007,217	4,047,290
910116 - Covid-19 Sanitation related expenditures	0	0	0	158,494	158,494	160,079
9102 - TRADE AND INDUSTRY	0	0	0	52,500	52,500	53,025
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	52,500	52,500	53,025
9103 - AGRICULTURE	0	0	0	191,413	191,413	193,327
910301 - Extension Services	0	0	0	14,954	14,954	15,104
910304 - Agricultural Research and Demonstration Farms	0	0	0	73,954	73,954	74,694
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	102,505	102,505	103,530
9104 - EDUCATION	0	0	0	52,000	52,000	52,520
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	52,000	52,000	52,520
9105 - HEALTH	0	0	0	111,624	111,624	112,740
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	111,624	111,624	112,740
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	214,086	214,086	216,226
910601 - Social intervention programmes	0	0	0	182,086	182,086	183,906
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	12,120
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	67,299	67,299	67,972
910701 - Disaster management	0	0	0	67,299	67,299	67,972
9108 - CENTRAL ADMINISTRATION	0	0	0	702,735	702,735	709,763
910803 - Protocol services	0	0	0	154,554	154,554	156,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910804 - Legislative enactment and oversight	0	0	0	2,000	2,000	2,020
910805 - Administrative and technical meetings	0	0	0	23,380	23,380	23,614
910806 - Security management	0	0	0	26,400	26,400	26,664
910807 - Support to traditional authorities	0	0	0	235,172	235,172	237,524
910809 - Citizen participation in local governance	0	0	0	261,229	261,229	263,841
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	52,720	52,720	53,247
911303 - Revenue collection and management	0	0	0	52,720	52,720	53,247
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	108,196	108,196	109,278
911801 - Personnel and Staff Management	0	0	0	33,837	33,837	34,175
911803 - Staff Training and skills development	0	0	0	74,359	74,359	75,103
Grand Total	0	0	0	7,051,180	7,051,180	7,121,691

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,051,180	7,051,180	7,121,691
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	115,627	115,627	116,783
	45,627	45,627	46,083
	70,000	70,000	70,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	39,535	39,535	39,930
	24,035	24,035	24,275
	2,500	2,500	2,525
	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	531,371	531,371	536,685
	62,647	62,647	63,273
	18,724	18,724	18,911
	450,000	450,000	454,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	95,899	95,899	96,858
	8,900	8,900	8,989
	86,999	86,999	87,869
910112 - GREEN ECONOMY ACTIVITIES	450,000	450,000	454,500
	450,000	450,000	454,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,007,217	4,007,217	4,047,290
	30,000	30,000	30,300
	2,550,513	2,550,513	2,576,019
	400,000	400,000	404,000
	1,026,704	1,026,704	1,036,971
910116 - Covid-19 Sanitation related expenditures	158,494	158,494	160,079
	37,116	37,116	37,487
	121,378	121,378	122,592
910201 - Promotion of Small, Medium and Large scale enterprises	52,500	52,500	53,025
	1,500	1,500	1,515
	51,000	51,000	51,510
910301 - Extension Services	14,954	14,954	15,104
	14,954	14,954	15,104
910304 - Agricultural Research and Demonstration Farms	73,954	73,954	74,694
	13,954	13,954	14,094
	60,000	60,000	60,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	102,505	102,505	103,530
	30,000	30,000	30,300
	72,505	72,505	73,230
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	111,624	111,624	112,740
	5,600	5,600	5,656
	6,024	6,024	6,084
	100,000	100,000	101,000
910601 - Social intervention programmes	182,086	182,086	183,906
	10,000	10,000	10,100
	172,086	172,086	173,806
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
	12,000	12,000	12,120
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	67,299	67,299	67,972
	3,000	3,000	3,030
	64,299	64,299	64,942
910803 - Protocol services	154,554	154,554	156,100
	154,554	154,554	156,100
910804 - Legislative enactment and oversight	2,000	2,000	2,020
	2,000	2,000	2,020
910805 - Administrative and technical meetings	23,380	23,380	23,614
	23,380	23,380	23,614
910806 - Security management	26,400	26,400	26,664
	16,400	16,400	16,564
	10,000	10,000	10,100
910807 - Support to traditional authorities	235,172	235,172	237,524
	20,000	20,000	20,200
	215,172	215,172	217,324
910809 - Citizen participation in local governance	261,229	261,229	263,841
	7,000	7,000	7,070
	254,229	254,229	256,771
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	52,720	52,720	53,247
	12,300	12,300	12,423
	40,420	40,420	40,824

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911701 - Data and information dissemination	70,463	70,463	71,168
	13,463	13,463	13,598
	2,000	2,000	2,020
	55,000	55,000	55,550
911801 - Personnel and Staff Management	33,837	33,837	34,175
	3,837	3,837	3,875
	30,000	30,000	30,300
911803 - Staff Training and skills development	74,359	74,359	75,103
	7,500	7,500	7,575
	2,000	2,000	2,020
	19,000	19,000	19,190
	45,859	45,859	46,318
Grand Total	0	0	0
	7,051,180	7,051,180	7,121,691

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,051,180	7,051,180	7,121,691
70111 Exec. & leg. Organs (cs)	869,262	869,262	877,954
	123,307	123,307	124,540
	285,172	285,172	288,024
	460,783	460,783	465,391
70112 Financial & fiscal affairs (CS)	231,379	231,379	233,693
	24,800	24,800	25,048
	16,300	16,300	16,463
	144,420	144,420	145,864
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	55,733	55,733	56,290
	15,009	15,009	15,159
	40,724	40,724	41,131
70360 Public order and safety n.e.c	67,299	67,299	67,972
	3,000	3,000	3,030
	64,299	64,299	64,942
70411 General Commercial & economic affairs (CS)	52,500	52,500	53,025
	1,500	1,500	1,515
	51,000	51,000	51,510
70421 Agriculture cs	717,077	717,077	724,248
	30,664	30,664	30,971
	75,000	75,000	75,750
	101,413	101,413	102,427
	510,000	510,000	515,100
70451 Road transport	1,403,527	1,403,527	1,417,562
	30,000	30,000	30,300
	973,527	973,527	983,262
	400,000	400,000	404,000
70560 Environmental protection n.e.c	450,000	450,000	454,500
	450,000	450,000	454,500
70610 Housing development	103,694	103,694	104,731
	24,035	24,035	24,275
	2,500	2,500	2,525
	77,159	77,159	77,931
70620 Community Development	34,974	34,974	35,324
	16,974	16,974	17,144
	18,000	18,000	18,180

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	590,229	590,229	596,131
	500,000	500,000	505,000
	90,229	90,229	91,131
70721 General Medical services (IS)	111,624	111,624	112,740
	5,600	5,600	5,656
	6,024	6,024	6,084
	100,000	100,000	101,000
70731 General hospital services (IS)	789,302	789,302	797,195
	272,827	272,827	275,555
	516,475	516,475	521,640
70740 Public health services	858,494	858,494	867,079
	37,116	37,116	37,487
	821,378	821,378	829,592
70980 Education n.e.c	512,000	512,000	517,120
	2,000	2,000	2,020
	90,000	90,000	90,900
	420,000	420,000	424,200
71040 Family and children	204,086	204,086	206,126
	10,000	10,000	10,100
	194,086	194,086	196,026
Grand Total	0	0	0
	7,051,180	7,051,180	7,121,691

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sekyere Afram Plains District-Drobonso	7,051,180	7,051,180	7,121,691
70111 Exec. & leg. Organs (cs)	869,262	869,262	877,954
70112 Financial & fiscal affairs (CS)	231,379	231,379	233,693
70133 Overall planning & statistical services (CS)	55,733	55,733	56,290
70360 Public order and safety n.e.c	67,299	67,299	67,972
70411 General Commercial & economic affairs (CS)	52,500	52,500	53,025
70421 Agriculture cs	717,077	717,077	724,248
70451 Road transport	1,403,527	1,403,527	1,417,562
70560 Environmental protection n.e.c	450,000	450,000	454,500
70610 Housing development	103,694	103,694	104,731
70620 Community Development	34,974	34,974	35,324
70630 Water supply	590,229	590,229	596,131
70721 General Medical services (IS)	111,624	111,624	112,740
70731 General hospital services (IS)	789,302	789,302	797,195
70740 Public health services	858,494	858,494	867,079
70980 Education n.e.c	512,000	512,000	517,120
71040 Family and children	204,086	204,086	206,126
<i>Grand Total</i>	0	0	0
	7,051,180	7,051,180	7,121,691

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Construction of 1No. 10-Seater Water Closet Toilet with borehole at Hamidu	Nti Asante Gh. Ltd.	90%	199,890.00	162,000.00	37,890.00				
2.		Construction of 1No. 10-Seater Water Closet Toilet with borehole at Anyinofi	Nti Asante Gh. Ltd.	90%	199,890.00	162,000.00	37,890.00				
3.		Construction of 1No. 10-Seater Water Closet Toilet with borehole at Seneso	Nti Asante Gh. Ltd.	90%	199,890.00	162,000.00	37,890.00				
4		Construction of 1No. 10-Seater Water Closet Toilet with borehole at Fumsua	Nti Asante Gh. Ltd.	90%	199,890.00	162,000.00	37,890.00				
5		Construction of 1No. 3Unit pavillion classrooms at Yakubu	Nti Asante Gh. Ltd.	40%	90,000.00	72,000.00	18,000.00				
6		Construction of 1No. 3Unit pavillion classrooms at Issahkura	Nti Asante Gh. Ltd.	80%	90,000.00	72,000.00	18,000.00				

7		Construction of 1No. 2 bedrooms Education Director's bungalow at Drobonso	Messrs J.B & Grace Company Limited	100	271,200.00	247,200.00	24,000.00				
8		Construction of CHPS-Compound with borehole fitted with hand pump and 2no. poly-tanks at Samsu	Simeslink Comp. Ltd	-	594,515.00	-	594,515.00				
9		Construction of 1no. 3unit classroom block with staff common room, office and store room at Akoma	Ahulu-Ngua Comp. Ltd	-	401,200.00	60,180.00	341,020.00				
10		Pavement of Anyinofi Market	Adehyeman Star Ventures	100%	35,000.00	-	35,000.00				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Dual Desk	Supply of Dual Desk	DACF-RFG	100,000.00	Concept Note
2	Classroom block	Construction of 3unit blk classroom	DACF-RFG	320,000.00	Concept Note
3	CHPS Compound	Construction of 1No. CHP Compound	DACF-RFG	516,475.00	Concept Note
4	Boreholes	Construction of boreholes	DACF-RFG	30,229.00	Concept Note
5	Mechanised Borehole	Construction of mech. borehole	DACF-RFG	60,000.00	Concept Note
6	Procurement of Medical equipment	Supply of medical equipment	DACF-RFG	100,000.00	Concept Note
7	School Building (Self Help)	Construction of school building	DACF	40,000.00	Concept Note
8	Health Facility	Maintenance of health facility	DACF	272,827.00	Concept Note
9	Earth Dam	Construction of Earth Dam	DACF	500,000.00	Concept Note
10	Office Building	Rehabilitation of building	DACF	510,000.00	Concept Note
11	Electricity Network	Extension of electricity network	DACF	39,159.40	Concept Note
12	Road	Maintenance of roads	DACF	463,527.00	Concept Note

13	Police Station	Rehabilitation of police station	DACF	40,000.00	Concept Note
14	Urinal	Construction of Urinary	IGF	30,000.00	Concept Note
15	Road	Rehabilitation of Road	DACF	510,000.00	Concept Note