



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SEKYERE AFRAM PLAINS DISTRICT**

**ASSEMBLY**

**APPROVAL STATEMENT**

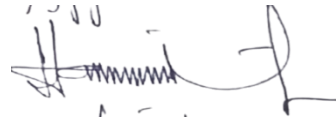
AT A MEETING OF THE SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY HELD ON WENESDAY 25<sup>TH</sup> OCTOBER 2023, APPROVAL WAS GIVEN TO THE 2024 COMPOSITE BUDGET.

Compensation	Goods and Service	Capital Expenditure
<b>GHC 2,219,877.08</b>	<b>GHC 2,980,176.32</b>	<b>GHC 3,137,026.00</b>

**Total Budget: GHC 8,377,076.40**



**PRESIDING MEMBER  
(DANIEL K. NJONAH)**



**DISTRICT CHIEF EXECUTIVE  
(HON. SULEMANA HAMIDU)**



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

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## 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 28<sup>th</sup>, 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 32,640, 17,502 are males and 15,138 are females. This is estimated to be 38,403 in 2024 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 and are at times 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 pot-holes 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.

Five communities; Drobonso, Babaduasoo, Dagomba, Anyinofi and Seneso are connected to the national grid.

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

- Health

There are nine (9) health facilities in the District. Out of the nine, eight are Government own; Four health centres, four CHPS Compounds and one clinic. The only private is the Catholic Mission clinic at Drobonso.

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 124 educational facilities spread across the communities.

- Pre-schools 50, Primary schools 50 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 of 7,904 pupils. 2,161 are pre-schools pupils, 4,578 are primary school pupils and 1,165 are J.H.S. students.

- Market Centres

The District currently has only one weekly markets which is on Wednesday.

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 dumps (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 2023

- Constructed 3-unit classroom block, office, store, common room at Akoma
- Extended electricity to Assembly residence
- Constructed CHPS compound with borehole, handpump, supply of 2 poly tank at Samsu
- Mechanisation of 1no. Existing borehole with tank, extension of 6no. Standpipes and installation of electricity at Drobonso-zongo
- Constructed 4no. Open market sheds Drobonso
- Constructed fence wall and security post and pavement- DCE residence
- Supplied 500 pieces of dual desk



- Supplied 1,000 bags of 5kg fertilizers, 1,000 boxes of weedicides and others.
- Maintenance of boreholes

### **CLASSROOM BLOCK AT AKOMA**



### **SUPPLY OF DUAL DESKS FURNITURE FOR SELECTED SCHOOLS**





**REPAIR OF BOREHOLE AT DROBONSO ZONGO**



**REPAIR OF BOREHOLE AT SAMSO**



## OPEN MARKET SHED AT DROBONSO



## EXTENTION OF ELECTRICITY AT ASSEMBLY SITE





## CHPS COMPOUND AT SAMSO



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	20,800.00	8,570.00	15,000.00	4,020.00	200,000.00	150,000.00	55.47
Basic Rate	-	-	100.00	0.00	0.00	0.00	0.00
Fees	36,330.00	24,122.00	44,500.00	60,869.00	159,500.00	73,898.40	27.33
Fines	1,600.00	300.00	2,400.00	600.00	1,900.00	600.00	0.22
Licences	29,776.00	9,825.00	52,868.00	24,459.39	62,968.00	20,475.00	7.57
Land	46,800.00	84,284.50	55,200.00	60,159.15	209,200.00	24,620.00	9.10
Rent	6,500.00	-	3,700.00	0.00	3,000.00	0.00	0.00
Investment	-	-	1,560.00	0.00	2,000.00	838.95	0.31
<b>Total</b>	<b>141,806.00</b>	<b>126,901.50</b>	<b>175,328.00</b>	<b>150,107.54</b>	<b>638,568.00</b>	<b>270,432.35</b>	<b>42.35</b>

The property rate for 2023, however, are receipts of the previous year's arrears.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	142,806.00	127,101.50	175,328.00	192,102.03	638,568.00	270,432.35	42.35
Compensation Transfer	1,257,194.00	1,645,598.54	1,456,742.00	1,922,130.11	1,556,742.06	1,802,980.09	115.82
Goods and Services Transfer	80,139.00	72,087.01	135,604.00	50,749.72	56,000.00	26,736.72	47.74
Assets Transfer	-	-	-	-	-	-	-
DACF	4,956,914.00	1,068,185.92	4,432,118.00	1,989,917.53	3,831,269.76	706,117.97	18.43
DACF-RFG	1,394,000.00	1,443,763.00	1,172,563.00	1,065,667.25	1,782,625.89	314,931.00	17.67
MAG	136,592.00	121,281.64	104,545.00	104,366.59	118,197.24	75,821.00	64.15
GREEN	250,000.00	127,200.00	250,000.00	12,238.70	581,147.15	355,852.82	61.23
M'SHARP	8,358.00	1,932.36	12,000.00	9,717.00	72,778.92	6,094.00	8.37
GPSNP	1,010,000.00	55,512.51	1,010,000.00	10,275.00	960,000.00	12,895.00	1.34
<b>Total</b>	<b>9,236,716.00</b>	<b>4,668,233.84</b>	<b>8,748,900.00</b>	<b>5,357,163.93</b>	<b>9,597,329.02</b>	<b>3,571,860.95</b>	<b>37.22</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Performance (as at August, 2022)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	1,311,794.0	1,667,440.86	1,456,742.00	1,132,605.47	1,654,993.66	1,802,980.09	108.94
Goods and Service	3,882,810.00	1,466,155.48	4,226,732.00	1,078,717.99	3,832,848.76	3,495,100.48	91.19
Assets	4,042,122.00	1,567,670.77	3,003,728.00	469,575.62	4,109,486.60	1,409,027.95	34.29
<b>Total</b>	<b>9,236,716.00</b>	<b>4,701,267.50</b>	<b>8,748,900.00</b>	<b>3,465,995.01</b>	<b>9,597,329.02</b>	<b>6,707,108.52</b>	<b>69.89</b>

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

1. End poverty in all its forms in the district
2. End hunger, achieve food security and improved nutrition
3. Promote sustainable Agriculture
4. Ensure healthy lives and promote well-being for all at all ages
5. Ensure inclusive and equitable quality education for all
6. Achieve gender equality and empower all women and girls
7. Ensure availability and sustainable management of water and sanitation for all
8. Promote inclusive and sustainable economic growth
9. Build resilient infrastructure and promote Industrialization
10. Take steps to combat climate change and its impacts
11. Promote peaceful and inclusive societies for sustainable development

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Enhanced access to health care delivery	Number of pregnant mothers with ANC 4 <sup>th</sup> visit.	100	75	100	75	78	46.8	100	110	120	130
	No. Of operational CHPS compounds	3	1	21	4	21	4	8	10	12	14
Intensified Health awareness and	No of Fumigations and refuse to	4	2	4	2	4	3	6	6	6	6



prevention of communicable and non-communicable diseases	dump sites cleared											
	Public Education on sanitary	12	9	12	9	12	2	12	14	16	16	
Effective and efficient local governance	No. of functional Area Councils	1	1	1	1	1	1	3	3	4	4	
	No. of Social accountability Fora organized.	3	3	4	3	4	2	4	4	4	4	
Improved fiscal resource mobilization & management	IGF growth rate	100 %	61%	100 %	109.57%	100 %	42.35 %	100 %	100 %	100 %	100 %	
	Percentage implementation of revenue improvement plan	100 %	61%	100 %	100%	100 %	39.20 %	100 %	100 %	100 %	100 %	
Improved productivity & performance of staff	Training, workshops and sponsorship of staff	6	5	6	4	6	3	6	6	6	6	
Agricultural productivity enhanced	Number of farmers introduced to good & affordable animal housing and other farm practice	75	52	75	60	80	48	80	80	80	80	
	Best Farmers Awards	1	1	1	1	1	0	1	1	1	1	

	annually held in the district										
	No. of reports on Cassava processors on proper processing methods trained	1	1	1	1	1	1	1	1	1	1
Improved market facilities	Number	5	5	6	5	6	3	7	8	9	9
Increased agricultural productivity	Percentage	8%	-	10%	-	10%	-	15%	20%	25%	25%
Population having access to healthcare services improved	Percentage	48%	-	50%	-	50%	-	55%	60%	65%	65%
Improved BECE pass rate	Percentage	50%	-	55%	-	55%	-	60%	65%	70%	70%
Proportion of schools with adequate infrastructure	Percentage	20%	-	25%	-	25%	-	30%	35%	40%	40%
Reduction in cases of child abuse	Number	5	-	3	-	3	-	3	3	3	3
Population with access to decent toilet facilities improved	Percentage	50%	-	55%	-	55%	-	60%	65%	70%	70%
Population with access to potable water improved	Percentage	70%	-	75%	-	75%	-	80%	85%	90%	90%

Roads in good condition improved	Km	45k m	-	55k m	-	55k m	-	60k m	65k m	70k m	70k m
Communities with access to telecommunication services improved	Number	5	5	7	-	7	-	10	12	15	15
Communities with access to electricity improved	Number	6	-	6	-	6	2	8	10	12	12

### Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>-Sensitize the public on the need to pay rate</li> <li>-Update data on all properties within the District</li> <li>-Undertake property valuation and revaluation exercise</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>-Ensure that land developers who submit their building permit are processed within one month</li> <li>-Sensitize the public on the need to register their plots and acquire permit before building</li> <li>-Prosecute land developers who build without permits to serve as deterrent to others</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>-Sensitize the private business operators to register their business and renew the licenses very year</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>-Engage and enforce that occupants pay their rent</li> <li>-Regular maintenance of buildings to motivate tenants to pay their rents</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>-Task force to monitor and assess revenue on market day</li> <li>-Prosecute defaulters to take fines when applicable</li> <li>-Regular monitoring of fees such as market/lorry park tolls and burial fees</li> <li>- Regular maintenance of Assembly facilities</li> </ul>

<b>GENERAL STRATEGIES</b>	<ul style="list-style-type: none"><li>-Use computer software to generate bills and demand notice/point of sale device</li><li>-Ceding parts of the revenue item to the Area council</li><li>-Engagement of private agent to assist in revenue collection</li><li>-Training for revenue collectors</li><li>- Motivating hardworking collectors and sanction recalcitrant collectors</li></ul>
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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.

#### 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 Six (6) 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

## **SUB-PROGRAMME 1.1 General Administration**

### 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

### 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 33, out of this, 2 are from the Planning Unit and 5 from the 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 <sup>st</sup> October	24 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**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	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting

### 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 involved in delivering this sub programme are the 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12



Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Processing of payment/certificates/invoices	Processing of payment certificates/invoices made within	4 Days	4 Days	4 Days	4 Days	4 Days	4 Days
IGF mobilization	% growth in IGF	109.57	42.35	100	100	100	100
Audit Committee meetings	No. of Audit Committee meetings organised	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**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	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme considers the human resource needs 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Appraisal conducted	112	54	86	86	86	86

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	3	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	85%	100%	100%	100%	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	2	6	6	6	6
Human Resource Management Information System (HRMIS) Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	8	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### 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.

### 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 7 out of this, 2 are from the Planning Unit and 5 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 by 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**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 stakeholder's fora	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### 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 D.A.C.F –RFG (RURAL FACTOR GRANTS)

The number of staffs to carry out this programme is Ten (10) 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **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.

### **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 DACF-RFG.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

### Budget Sub-Programme Standardized Operations and Projects

**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

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### 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

### 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 out break
- 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to primary Health care increased	Doctor/Population ratio	1:9232	1:12070	1:8264	1:6062	1:5943	1:4506
	OPD attendance per capita	1.2	1.3	1.4	1.6	2.0	2.0
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	1/1000	0	0	0	0	0
	Institutional Maternal Mortality Rate	86/100000	70/100000	62/100000	49/100000	38/100000	30/100000
	Maternal Mortality Ratio	85/100000 LB	72/100000 LB	64/100000	60/100000	55/100000	45/100000
Prevention and control of childhood diseases intensified	% immunization coverage	105%	51.6%	99.9%	99.9%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.
Implementation of HIV/AIDS and Covid-19 related programmes	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### 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.

### 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 the Social Welfare and Community development Department with staff strength of three (3). 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community development	No. of Communal labour supervised	20	18	30	35	40	45
Women Empowerment	No. of women trained on income generated activities	30	30	40	45	60	65
Community education undertaken	Number of mass meetings conducted	40	37	55	65	75	80
	Number of study groups educated	23	18	35	45	55	60
Early childhood care & development	No. of pre-school/ Day care inspected	12	15	32	38	45	50
Promotion of child right and protection	No of child welfare cases solved	25	44	55	65	80	80
Persons with Disability	Number of PWD supported	127	122	147	178	182	186



## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of organisation	Acquisition of Immovable and Movable Assets
Social Protection	
Support for the Vulnerable	
Child right promotion and protection	

## **SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services**

### 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

### 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 seven (7) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), GOG and District Development Fund (DDF). 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cleaning of market	Organization of market sanitation	10th Jan	10th Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Cleaning exercises carried out and its reports	9	10	12	12	12	12
Waste management	Planning phase completed by	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
	Mid-Year review by	20 <sup>th</sup> July	15 <sup>th</sup> August	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
Maintenance of cemetery	Number of interments carried out	45	41	50	50	50	50
Food vendors exercise	Organization of food vendors medical screening exercise	20 <sup>th</sup> Jan	20 <sup>th</sup> Jan	20 <sup>th</sup> Jan	20 <sup>th</sup> Jan	20 <sup>th</sup> Jan	20 <sup>th</sup> Jan
	Number of people screened and its reports	50	250	500	600	700	00
Sanitation improved	No. of public health education organized	7	10	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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.

### Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water 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 staffed with four (4) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate the 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 sitting of bill boards, 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 one (1) officer and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	200	150	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

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

### 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

### Budget Sub- Programme Description

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

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

The organisational unit involved is the Works Department of the District Assembly with staff strength of four (4) 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	50%	65%	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 <sup>st</sup> September	1 <sup>st</sup> September	1 <sup>st</sup> September	1 <sup>st</sup> September	1 <sup>st</sup> September	1 <sup>st</sup> September
	No. of public Buildings renovated	0	0	0	0	0	0

**Budget Sub-Programme Standardized Operations and Projects**

**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



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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

### 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.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### 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

### 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 one (1).

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Skills training and technical counselling services	Master craft persons trained	18	25	30	30	30	30
	Traditional apprentices trained						

		17	30	50	50	50	50
Master craft persons/graduate apprentices undertaking NVTI examination	Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	16	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small and Medium Enterprise	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### 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.

### Budget Sub- Programme Description

This sub-programme seeks to develop an effective agricultural extension delivery 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 the Department of Agriculture with total number of seventeen (17) staff.

The beneficiaries of this programme are the farmers, fishermen, processors, traders and the general public. The programme is funded mainly by GoG and IGF. The main challenge faced in the delivery of this sub-programme is lack of funds.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
RELC meeting organized	Number of meetings organized	1	4	4	4	4	4
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	8	12	12	12	12
	Number of field demonstration established	5	12	15	18	20	30

Field demonstration and field day organized	Number of field day organized	4	4	6	30	35	40
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	3	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	40	52	52	52	52
FBOs and farmers trained	Number of trainings organized	24	24	30	35	35	35
AEAs trained	Number of trainings organized	4	2	4	4	4	4
National Farmer's Day organized	Farmer's Day Report	1	0	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	40	250	300	350	400

Improved planting materials supplied	Number of farmers supplies with cassava	0	0	50	50	50	50
	Number of farmers supplies with maize	60	100	550	570	600	650
	Number of farmers supplies with rice	27	46	50	55	60	65
Diseases surveillance conducted	Number of surveillance	12	8	12	12	12	12
Data Based of farmers generated.	Number of farmers registered	5389	5200	5695	5695	6000	6000

#### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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.

### 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 always provide early warning systems through effective disaster management and prevention.

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.



## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### 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.

### 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Security Operation	
Disaster Management Operation	

PART C: FINANCIAL INFORMATION

## 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	2024 Budget	2025 Budget	2026 Budget	2027 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	Nti Asante Gh. Ltd.	90%	199,890.00	162,000.00	37,890.00				

		with borehole at Seneso									
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 Fence wall	Messrs J.B & Grace Company Limited	80%	475,041.00	0.00	475,041.00				

**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – 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	Feeder Road (Self Help)	Construction of feeder road	DACF	143,217.00	Concept Note
2	School Building	Construction of 1No. 3unit blk classroom	DACF	750,000.00	Concept Note
3	CHPS Compound	Construction of 1No. CHP Compound	DACF-RFG	623,541.00	Concept Note
4	Electrical Networks	Extension of Electricity	DACF	169,783.00	Concept Note
5	Electrical Equipment	Street lights	DACF	58,000.00	Concept Note
6	Drainage	Construction of earth dams	GREEN	355,000.00	Concept Note
7	Feeder Road	Construction of feeder road	GPSNP	490,000.00	Concept Note
8	Urinary	Construction of urinary	IGF	72,440.00	Concept Note

**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	2,219,877		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,537,517		
140801 9.a facil sust & resil inf dev in develpn ctries	0	1,016,328		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	10,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	165,555		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	7,750		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	4,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	35,500		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	8,337,079	28,500		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	450,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,008,869		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	623,541		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	14,322		
550901 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.	0	102,000		
560302 16.9 prvd legal identity for all, including bth registration	0	700		
570102 6.1 Achieve univ. and equit access to water	0	917,440		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	57,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	109,930		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	28,250		
<b>Grand Total ¢</b>	<b>8,337,079</b>	<b>8,337,079</b>	<b>0</b>	<b>0.00</b>



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

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
<b>279 02 00 001 26</b>		<b>8,337,079.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001	RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		100,500.00	0.00	0.00	0.00
1413001	Property Rate	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002	Lands & Royalties				
<b>Property income [GFS]</b>		135,700.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	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	100,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,500.00	0.00	0.00	0.00
<i>Output</i> 0003	FEEES				
<b>Sales of goods and services</b>		136,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	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
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423423	Registration Fee	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		2,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005	LICENSES				
<b>Sales of goods and services</b>		56,940.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	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

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	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	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	600.00	0.00	0.00	0.00
1422041	Taxi Licences	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
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	13,040.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Property income [GFS]</b>		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
<b>Output 0007 GRANTS &amp; AIDS</b>					
<b>From foreign governments(Current)</b>		1,425,000.00	0.00	0.00	0.00
1311018	World Bank	465,000.00	0.00	0.00	0.00
1311021	European Union	960,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		6,477,439.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,120,377.32	0.00	0.00	0.00
1331002	DACF - Assembly	2,964,597.08	0.00	0.00	0.00
1331003	DACF - MP	572,869.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	96,055.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
1331011	District Development Facility	623,541.00	0.00	0.00	0.00
<b>Grand Total</b>		8,337,079.40	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	8,337,079	8,359,278	8,420,450
<b>Management and Administration</b>	0	0	0	2,795,730	2,807,660	2,823,687
	0	0	0	1,109,013	1,119,948	1,120,103
	0	0	0	331,200	332,195	334,512
	0	0	0	330,000	330,000	333,300
	0	0	0	1,025,517	1,025,517	1,035,772
<b>Social Services Delivery</b>	0	0	0	2,192,687	2,195,457	2,214,614
	0	0	0	295,025	297,795	297,975
	0	0	0	22,000	22,000	22,220
	0	0	0	212,869	212,869	214,998
	0	0	0	853,322	853,322	861,855
	0	0	0	85,930	85,930	86,790
	0	0	0	723,541	723,541	730,776
<b>Infrastructure Delivery and Management</b>	0	0	0	2,127,500	2,129,082	2,148,775
	0	0	0	191,232	192,815	193,145
	0	0	0	73,440	73,440	74,174
	0	0	0	30,000	30,000	30,300
	0	0	0	887,828	887,828	896,706
	0	0	0	490,000	490,000	494,900
	0	0	0	455,000	455,000	459,550
<b>Economic Development</b>	0	0	0	767,163	773,079	774,834
	0	0	0	619,163	625,079	625,354
	0	0	0	4,000	4,000	4,040
	0	0	0	114,000	114,000	115,140
	0	0	0	20,000	20,000	20,200
	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	454,000	454,000	458,540
	0	0	0	1,000	1,000	1,010
	0	0	0	3,000	3,000	3,030
	0	0	0	450,000	450,000	454,500
<b>Grand Total</b>	0	0	0	8,337,079	8,359,278	8,420,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	8,337,079	8,359,278	8,420,450
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795,730</b>	<b>2,807,660</b>	<b>2,823,687</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,245</b>	<b>2,066,887</b>	<b>2,079,838</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,158</b>	<b>771,800</b>	<b>771,800</b>
211 Wages and salaries [GFS]	0	0	0	726,158	733,420	733,420
21110 Established Position	0	0	0	664,658	671,305	671,305
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	37,500	37,875	37,875
212 Social contributions [GFS]	0	0	0	38,000	38,380	38,380
21210 Actual social contributions [GFS]	0	0	0	38,000	38,380	38,380
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,087</b>	<b>890,087</b>	<b>898,988</b>
221 Use of goods and services	0	0	0	890,087	890,087	898,988
22101 Materials - Office Supplies	0	0	0	171,300	171,300	173,013
22102 Utilities	0	0	0	37,500	37,500	37,875
22105 Travel - Transport	0	0	0	347,000	347,000	350,470
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	122,287	122,287	123,510
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
281 Property expense other than interest	0	0	0	25,000	25,000	25,250
28141	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,586</b>	<b>88,177</b>	<b>88,462</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,086</b>	<b>59,677</b>	<b>59,677</b>
211 Wages and salaries [GFS]	0	0	0	59,086	59,677	59,677
21110 Established Position	0	0	0	59,086	59,677	59,677
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,027</b>	<b>502,955</b>	<b>505,027</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,860</b>	<b>295,788</b>	<b>295,788</b>
211 Wages and salaries [GFS]	0	0	0	292,860	295,788	295,788
21110 Established Position	0	0	0	292,860	295,788	295,788
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,950</b>	<b>63,950</b>	<b>64,590</b>
221 Use of goods and services	0	0	0	63,950	63,950	64,590
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	58,750	58,750	59,338

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	143,217	143,217	144,649
311 Fixed assets	0	0	0	143,217	143,217	144,649
31113 Other structures	0	0	0	143,217	143,217	144,649
<b>SP1.4: Legislative Oversight</b>	0	0	0	43,713	43,713	44,150
<b>22 Use of goods and services</b>	0	0	0	33,713	33,713	34,050
221 Use of goods and services	0	0	0	33,713	33,713	34,050
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	7,713	7,713	7,790
<b>28 Other expense</b>	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
<b>SP1.5: Human Resource Management</b>	0	0	0	105,159	105,928	106,210
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,909	77,678	77,678
211 Wages and salaries [GFS]	0	0	0	76,909	77,678	77,678
21110 Established Position	0	0	0	76,909	77,678	77,678
<b>22 Use of goods and services</b>	0	0	0	28,250	28,250	28,533
221 Use of goods and services	0	0	0	28,250	28,250	28,533
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	23,750	23,750	23,988
<b>Social Services Delivery</b>	0	0	0	2,192,687	2,195,457	2,214,614
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,008,869	1,008,869	1,018,958
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	38,000	38,000	38,380
<b>28 Other expense</b>	0	0	0	212,869	212,869	214,998
282 Miscellaneous other expense	0	0	0	212,869	212,869	214,998
28210 General Expenses	0	0	0	212,869	212,869	214,998
<b>31 Non Financial Assets</b>	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	750,000	750,000	757,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	739,863	739,863	747,261
<b>22 Use of goods and services</b>	0	0	0	116,322	116,322	117,485
221 Use of goods and services	0	0	0	116,322	116,322	117,485
22101 Materials - Office Supplies	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	14,322	14,322	14,465
<b>31 Non Financial Assets</b>	0	0	0	623,541	623,541	629,776
311 Fixed assets	0	0	0	623,541	623,541	629,776
31112 Nonresidential buildings	0	0	0	623,541	623,541	629,776
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	216,438	217,503	218,603

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,508	107,573	107,573
211 Wages and salaries [GFS]	0	0	0	106,508	107,573	107,573
21110 Established Position	0	0	0	106,508	107,573	107,573
<b>22 Use of goods and services</b>	0	0	0	83,322	83,322	84,155
221 Use of goods and services	0	0	0	83,322	83,322	84,155
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	50,322	50,322	50,825
<b>28 Other expense</b>	0	0	0	26,609	26,609	26,875
282 Miscellaneous other expense	0	0	0	26,609	26,609	26,875
28210 General Expenses	0	0	0	26,609	26,609	26,875
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	227,517	229,222	229,792
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,517	172,222	172,222
211 Wages and salaries [GFS]	0	0	0	170,517	172,222	172,222
21110 Established Position	0	0	0	170,517	172,222	172,222
<b>22 Use of goods and services</b>	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>Infrastructure Delivery and Management</b>	0	0	0	2,127,500	2,129,082	2,148,775
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	33,178	33,510	33,510
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,094,322	2,095,572	2,115,265
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,054	126,304	126,304
211 Wages and salaries [GFS]	0	0	0	125,054	126,304	126,304
21110 Established Position	0	0	0	125,054	126,304	126,304
<b>22 Use of goods and services</b>	0	0	0	349,000	349,000	352,490
221 Use of goods and services	0	0	0	349,000	349,000	352,490
22101 Materials - Office Supplies	0	0	0	214,000	214,000	216,140
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,620,268	1,620,268	1,636,470
311 Fixed assets	0	0	0	1,620,268	1,620,268	1,636,470
31111 Dwellings	0	0	0	475,045	475,045	479,795
31113 Other structures	0	0	0	917,440	917,440	926,614
31122 Other machinery and equipment	0	0	0	58,000	58,000	58,580
31131 Infrastructure Assets	0	0	0	169,783	169,783	171,481
<b>Economic Development</b>	0	0	0	767,163	773,079	774,834

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	757,163	763,079	764,734
<b>21 Compensation of employees [GFS]</b>	0	0	0	591,608	597,524	597,524
211 Wages and salaries [GFS]	0	0	0	591,608	597,524	597,524
21110 Established Position	0	0	0	591,608	597,524	597,524
<b>22 Use of goods and services</b>	0	0	0	165,555	165,555	167,211
221 Use of goods and services	0	0	0	165,555	165,555	167,211
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	37,555	37,555	37,931
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	42,000	42,000	42,420
<b>Environmental and Sanitation Management</b>	0	0	0	454,000	454,000	458,540
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	4,000	4,000	4,040
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	450,000	450,000	454,500
<b>22 Use of goods and services</b>	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	450,000	450,000	454,500
<b>Grand Total</b>	0	0	0	8,337,079	8,359,278	8,420,450

**2024 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	
<b>Sekyere Afram Plains District-Drobonso</b>	2,120,377	1,954,546	1,596,045	5,670,968	99,500	259,700	72,440	431,640	0	0	0	680,000	1,468,541	2,148,541	8,337,079
Management and Administration	1,093,513	1,227,800	143,217	2,464,530	99,500	231,700	0	331,200	0	0	0	0	0	0	2,795,730
Central Administration	924,339	1,187,800	143,217	2,255,357	99,500	206,500	0	306,000	0	0	0	0	0	0	2,561,357
Administration (Assembly Office)	924,339	1,187,800	143,217	2,255,357	99,500	206,500	0	306,000	0	0	0	0	0	0	2,561,357
Finance	59,086	3,800	0	62,886	0	24,700	0	24,700	0	0	0	0	0	0	87,586
	59,086	3,800	0	62,886	0	24,700	0	24,700	0	0	0	0	0	0	87,586
Birth and Death	0	700	0	700	0	0	0	0	0	0	0	0	0	0	700
	0	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Human Resource	76,909	27,750	0	104,659	0	500	0	500	0	0	0	0	0	0	105,159
Human Resource	76,909	27,750	0	104,659	0	500	0	500	0	0	0	0	0	0	105,159
Statistics	33,178	7,750	0	40,928	0	0	0	0	0	0	0	0	0	0	40,928
Statistics	33,178	7,750	0	40,928	0	0	0	0	0	0	0	0	0	0	40,928
<b>Social Services Delivery</b>	277,025	334,191	750,000	1,361,215	0	22,000	0	22,000	0	0	0	100,000	623,541	723,541	2,192,687
Central Administration	170,517	0	0	170,517	0	0	0	0	0	0	0	0	0	0	170,517
Administration (Assembly Office)	170,517	0	0	170,517	0	0	0	0	0	0	0	0	0	0	170,517
Education, Youth and Sports	0	249,869	750,000	999,869	0	9,000	0	9,000	0	0	0	0	0	0	1,008,869
Education	0	249,869	750,000	999,869	0	9,000	0	9,000	0	0	0	0	0	0	1,008,869
Health	0	61,322	0	61,322	0	12,000	0	12,000	0	0	0	100,000	623,541	723,541	796,863
Environmental Health Unit	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	0	0	0	57,000
Hospital services	0	16,322	0	16,322	0	0	0	0	0	0	0	100,000	623,541	723,541	739,863
<b>Social Welfare &amp; Community Development</b>	106,508	23,000	0	129,508	0	1,000	0	1,000	0	0	0	0	0	0	216,438
Office of Departmental Head	106,508	0	0	106,508	0	0	0	0	0	0	0	0	0	0	106,508
Social Welfare	0	23,000	0	23,000	0	1,000	0	1,000	0	0	0	0	0	0	109,930
<b>Infrastructure Delivery and Management</b>	158,232	248,000	702,828	1,109,060	0	1,000	72,440	73,440	0	0	0	100,000	845,000	945,000	2,127,500
Physical Planning	33,178	35,000	0	68,178	0	500	0	500	0	0	0	0	0	0	68,678
Office of Departmental Head	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	33,178
Town and Country Planning	0	35,000	0	35,000	0	500	0	500	0	0	0	0	0	0	35,500



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	125,054	213,000	702,828	1,040,882	0	500	72,440	72,940	0	0	0	100,000	845,000	945,000	2,058,822
Public Works	125,054	213,000	702,828	1,040,882	0	500	0	500	0	0	0	100,000	0	100,000	1,141,382
Water	0	0	0	0	0	0	72,440	72,440	0	0	0	0	845,000	845,000	917,440
Economic Development	591,608	141,555	0	733,163	0	4,000	0	4,000	0	0	0	30,000	0	30,000	767,163
Agriculture	591,608	131,555	0	723,163	0	4,000	0	4,000	0	0	0	30,000	0	30,000	757,163
Agriculture	591,608	131,555	0	723,163	0	4,000	0	4,000	0	0	0	30,000	0	30,000	757,163
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Cottage Industry	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	450,000	0	450,000	454,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000	450,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000	450,000
Disaster Prevention	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000
Disaster Prevention	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,094,856
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		
<b>Compensation of employees [GFS]</b>				<b>1,094,856</b>
Objective	000000	Compensation of Employees		1,094,856
Program	91001	Management and Administration		924,339
Sub-Program	91001001	SP1.1: General Administration		664,658
Operation	000000		0.0 0.0 0.0	664,658
Wages and salaries [GFS]				664,658
	2111001	Established Post		664,658
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		259,681
Operation	000000		0.0 0.0 0.0	259,681
Wages and salaries [GFS]				259,681
	2111001	Established Post		259,681
Program	91006	Social Services Delivery		170,517
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		170,517
Operation	000000		0.0 0.0 0.0	170,517
Wages and salaries [GFS]				170,517
	2111001	Established Post		170,517

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			306,000
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				
<b>Compensation of employees [GFS]</b>						<b>99,500</b>
Objective	000000	Compensation of Employees				99,500
Program	91001	Management and Administration				99,500
Sub-Program	91001001	SP1.1: General Administration				99,500
Operation	000000		0.0	0.0	0.0	99,500
Wages and salaries [GFS]						61,500
2111102 Monthly paid and casual labour						24,000
2111243 Transfer Grants						37,500
Social contributions [GFS]						38,000
2121001 13 Percent SSF Contribution						3,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						35,000
<b>Use of goods and services</b>						<b>171,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				171,500
Program	91001	Management and Administration				171,500
Sub-Program	91001001	SP1.1: General Administration				163,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,500
Use of goods and services						47,500
2210103 Refreshment Items						15,000
2210201 Electricity charges						6,000
2210203 Telecommunications						1,000
2210204 Postal Charges						500
2210509 Other Travel and Transportation						13,000
2210909 Operational Enhancement Expenses						10,000
2211202 Refurbishment Contingency						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210101 Printed Material and Stationery						8,000
2210102 Office Facilities, Supplies and Accessories						8,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210708 Refreshments						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	34,000
Use of goods and services						34,000
2210510 Other Night allowances						4,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210502 Maintenance and Repairs - Official Vehicles				15,000
		2210511 Local travel cost				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210711 Public Education and Sensitization				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	500
		Use of goods and services				500
		2210102 Office Facilities, Supplies and Accessories				500
Sub-Program	91001004	SP1.4: Legislative Oversight				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210709 Seminars/Conferences/Workshops - Domestic				8,000
<b>Other expense</b>						<b>35,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821009 Donations				15,000
		2821010 Contributions				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821007 Court Expenses				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>330,000</b>	
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						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>30,000</b>	
Program	91001	Management and Administration					<b>30,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>30,000</b>	
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<b>Other expense</b>							<b>300,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>300,000</b>	
Program	91001	Management and Administration					<b>300,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>300,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821010 Contributions							<b>100,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>200,000</b>
Miscellaneous other expense							<b>200,000</b>	
2821009 Donations							<b>200,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,001,017
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					
<b>Use of goods and services</b>							<b>777,800</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					777,800
Program	91001	Management and Administration					777,800
Sub-Program	91001001	SP1.1: General Administration					697,087
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	267,800
Use of goods and services							267,800
2210101 Printed Material and Stationery							15,000
2210102 Office Facilities, Supplies and Accessories							99,800
2210203 Telecommunications							30,000
2210509 Other Travel and Transportation							80,000
2210511 Local travel cost							40,000
2210708 Refreshments							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	107,000
Use of goods and services							107,000
2210502 Maintenance and Repairs - Official Vehicles							65,000
2210505 Running Cost - Official Vehicles							20,000
2210513 Local Hotel Accommodation							2,000
2210901 Service of the State Protocol							20,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	205,000
Use of goods and services							205,000
2210103 Refreshment Items							20,000
2210113 Feeding Cost							5,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	87,287
Use of goods and services							87,287
2210711 Public Education and Sensitization							30,000
2210904 Substructure Allowances							57,287
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	55,000
Use of goods and services							55,000
2210711 Public Education and Sensitization							55,000
Sub-Program	91001004	SP1.4: Legislative Oversight					25,713
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	25,713
Use of goods and services							25,713
2210206 Armed Guard and Security							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	2210709	Seminars/Conferences/Workshops - Domestic							8,000
	2210801	Local Consultants Fees (Companies)							7,713
<b>Other expense</b>									<b>80,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
		Property expense other than interest							25,000
	2814101	Rent							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	2821009	Donations							25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	2821010	Contributions							30,000
<b>Non Financial Assets</b>									<b>143,217</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							143,217
Program	91001	Management and Administration							143,217
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							143,217
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				143,217
		Fixed assets							143,217
	3111308	Feeder Roads							143,217
<b>Total Cost Centre</b>									<b>2,731,873</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	59,086
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	59,086
Objective	000000	Compensation of Employees		59,086
Program	91001	Management and Administration		59,086
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		59,086
Operation	000000		0.0 0.0 0.0	59,086

Wages and salaries [GFS]			59,086
2111001	Established Post		59,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	24,700
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	24,700
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov		24,700
Program	91001	Management and Administration		24,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,700
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	24,700

Use of goods and services			24,700
2210101	Printed Material and Stationery		500
2210122	Value Books		5,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210804	Contract appointments		12,000
2211101	Bank Charges		1,200



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>3,800</b>
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	
<b>Use of goods and services</b>			<b>3,800</b>
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	<b>3,800</b>
Program	91001	Management and Administration	<b>3,800</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	<b>3,800</b>
Operation	911303	911303 - Revenue collection and management	<b>3,800</b>
Use of goods and services			<b>3,800</b>
	2210101	Printed Material and Stationery	<b>500</b>
	2210709	Seminars/Conferences/Workshops - Domestic	<b>2,000</b>
	2211101	Bank Charges	<b>1,300</b>
<b><i>Total Cost Centre</i></b>			<b>87,586</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70912	Primary education		
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Use of goods and services</b>	<b>9,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			9,000	
Program	91006	Social Services Delivery			9,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210102 Office Facilities, Supplies and Accessories					1,000	
2210902 Official Celebrations					8,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	212,869
Function Code	70912	Primary education		
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Other expense</b>	<b>212,869</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			212,869	
Program	91006	Social Services Delivery			212,869	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			212,869	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	212,869
Miscellaneous other expense					212,869	
2821012 Scholarship/Awards					100,000	
2821019 Scholarship and Bursaries					112,869	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				787,000
Function Code	70912	Primary education					
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>							<b>37,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					37,000
Program	91006	Social Services Delivery					37,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					37,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210103 Refreshment Items							2,000
2210703 Examination Fees and Expenses							5,000
2210902 Official Celebrations							30,000
<b>Non Financial Assets</b>							<b>750,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111205 School Buildings							750,000
<b>Total Cost Centre</b>							<b>1,008,869</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
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	12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210116	Chemicals and Consumables	5,000
2210301	Cleaning Materials	6,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 45,000
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	45,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		45,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210205	Sanitation Charges	30,000
2210301	Cleaning Materials	15,000

**Total Cost Centre** 57,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			16,322
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				
<b>Use of goods and services</b>						<b>16,322</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				14,322
Program	91006	Social Services Delivery				14,322
Sub-Program	91006002	SP2.2 Public Health Services and Management				14,322
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,322
Use of goods and services						14,322
2210708 Refreshments						2,643
2210709 Seminars/Conferences/Workshops - Domestic						1,678
2210711 Public Education and Sensitization						10,000
Objective	550901	2.2 End malnut in chdrm, adoles. girls, preg. & lact. wom.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210105 Drugs						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>723,541</b>
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						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.						<b>100,000</b>
Program	91006	Social Services Delivery						<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>100,000</b>
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210104 Medical Supplies							<b>100,000</b>	
<b>Non Financial Assets</b>							<b>623,541</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>623,541</b>
Program	91006	Social Services Delivery						<b>623,541</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>623,541</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>623,541</b>
Fixed assets							<b>623,541</b>	
3111202 Clinics							<b>623,541</b>	
<b>Total Cost Centre</b>							<b>739,863</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	619,163
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			<b>Compensation of employees [GFS]</b>	<b>591,608</b>
Objective	000000	Compensation of Employees		591,608
Program	91008	Economic Development		591,608
Sub-Program	91008002	SP4.2 Agricultural Services and Management		591,608
Operation	000000		0.0 0.0 0.0	591,608

Wages and salaries [GFS]			591,608
2111001 Established Post			591,608

			<b>Use of goods and services</b>	<b>27,555</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		27,555
Program	91008	Economic Development		27,555
Sub-Program	91008002	SP4.2 Agricultural Services and Management		27,555
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	27,555

Use of goods and services			27,555
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210511 Local travel cost			17,555

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	4,000
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210709 Seminars/Conferences/Workshops - Domestic			2,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210902 Official Celebrations			2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	<b>104,000</b>
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			<b>Use of goods and services</b>	<b>104,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		<b>104,000</b>
Program	91008	Economic Development		<b>104,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>104,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>54,000</b>

Use of goods and services			<b>54,000</b>	
	2210101	Printed Material and Stationery	<b>4,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles	<b>10,000</b>	
	2210902	Official Celebrations	<b>40,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>50,000</b>

Use of goods and services			<b>50,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic	<b>50,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	<b>20,000</b>
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		<b>20,000</b>
Program	91008	Economic Development		<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>20,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services			<b>20,000</b>
	2210511	Local travel cost	<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic	<b>10,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70421	Agriculture cs					
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>757,163</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>33,178</b>	
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			
<b>Compensation of employees [GFS]</b>				<b>33,178</b>	
Objective	000000	Compensation of Employees		<b>33,178</b>	
Program	91007	Infrastructure Delivery and Management		<b>33,178</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>33,178</b>	
Operation	000000	0.0	0.0	0.0	<b>33,178</b>
Wages and salaries [GFS]				<b>33,178</b>	
	2111001	Established Post		<b>33,178</b>	
<b><i>Total Cost Centre</i></b>				<b>33,178</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			12,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Use of goods and services</b>	<b>500</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			500	
Program	91007	Infrastructure Delivery and Management			500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	500

Use of goods and services				500
2210101	Printed Material and Stationery			500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>106,508</b>
Function Code	70620	Community Development		
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Compensation of employees [GFS]</b>				<b>106,508</b>
Objective	000000	Compensation of Employees		<b>106,508</b>
Program	91006	Social Services Delivery		<b>106,508</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>106,508</b>
Operation	000000		0.0 0.0 0.0	<b>106,508</b>
Wages and salaries [GFS]				<b>106,508</b>
	2111001	Established Post		<b>106,508</b>
<i>Total Cost Centre</i>				<b>106,508</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>18,000</b>
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		

<b>Use of goods and services</b>				<b>18,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>18,000</b>
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Program	91006	Social Services Delivery		<b>18,000</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>18,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services						<b>3,000</b>
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2210101	Printed Material and Stationery					<b>3,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>15,000</b>
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Use of goods and services						<b>15,000</b>
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2210509	Other Travel and Transportation					<b>15,000</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>1,000</b>
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		

<b>Use of goods and services</b>				<b>1,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>1,000</b>
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Program	91006	Social Services Delivery		<b>1,000</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>1,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>1,000</b>
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Use of goods and services						<b>1,000</b>
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2210711	Public Education and Sensitization					<b>1,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>5,000</b>
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					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>5,000</b>
Program	91006	Social Services Delivery					<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>	
2210112 Uniform and Protective Clothing						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>85,930</b>	
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
<b>Use of goods and services</b>							<b>59,322</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>59,322</b>	
Program	91006	Social Services Delivery					<b>59,322</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>59,322</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>29,322</b>
Use of goods and services							<b>29,322</b>	
2210701 Training Materials							<b>10,000</b>	
2210708 Refreshments							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>4,322</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>26,609</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>26,609</b>	
Program	91006	Social Services Delivery					<b>26,609</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>26,609</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>26,609</b>
Miscellaneous other expense							<b>26,609</b>	
2821009 Donations							<b>16,609</b>	
2821019 Scholarship and Bursaries							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>109,930</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<i><b>Total By Fund Source</b></i>	<b>450,000</b>
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						
<b>Use of goods and services</b>							<b>450,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>450,000</b>
Program	91009	Environmental and Sanitation Management						<b>450,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						<b>450,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>450,000</b>
Use of goods and services							<b>450,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>450,000</b>	
<i><b>Total Cost Centre</b></i>							<b>450,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>143,054</b>	
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Compensation of employees [GFS]</b>		<b>125,054</b>
Objective	000000	Compensation of Employees			<b>125,054</b>
Program	91007	Infrastructure Delivery and Management			<b>125,054</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>125,054</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>125,054</b>
2111001 Established Post					<b>125,054</b>

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			<b>18,000</b>
Program	91007	Infrastructure Delivery and Management			<b>18,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>18,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services					<b>18,000</b>
2210101 Printed Material and Stationery					<b>3,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>15,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>500</b>	
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Use of goods and services</b>		<b>500</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			<b>500</b>
Program	91007	Infrastructure Delivery and Management			<b>500</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services					<b>500</b>
2210101 Printed Material and Stationery					<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70610	Housing development				
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				<b>30,000</b>
Program	91007	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>30,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	867,828
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>							<b>165,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					165,000
Program	91007	Infrastructure Delivery and Management					165,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					165,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210106 Oils and Lubricants							5,000
2210120 Purchase of Petty Tools/Implements							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	115,000
Use of goods and services							115,000
2210605 Maintenance of Machinery and Plant							15,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							40,000
2210617 Street Lights/Traffic Lights							55,000
2210623 Maintenance of Office Equipment							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2211203 Emergency Works							10,000
<b>Non Financial Assets</b>							<b>702,828</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					702,828
Program	91007	Infrastructure Delivery and Management					702,828
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					702,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	702,828
Fixed assets							702,828
3111153 WIP - Bungalows/Flat							475,045
3112214 Electrical Equipment							58,000
3113151 WIP - Electrical Networks							169,783

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			100,000
Function Code	70610	Housing development				
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210120 Purchase of Petty Tools/Implements						100,000
<b>Total Cost Centre</b>						<b>1,141,382</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	72,440
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Non Financial Assets</b>	<b>72,440</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			72,440	
Program	91007	Infrastructure Delivery and Management			72,440	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			72,440	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,440

Fixed assets					72,440
3111399	Other Structures Control Code				72,440

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13020		<i>Total By Fund Source</i>	490,000
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Non Financial Assets</b>	<b>490,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			490,000	
Program	91007	Infrastructure Delivery and Management			490,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			490,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	490,000

Fixed assets					490,000
3111308	Feeder Roads				490,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	355,000
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Non Financial Assets</b>	<b>355,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			355,000	
Program	91007	Infrastructure Delivery and Management			355,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			355,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	355,000

Fixed assets					355,000
3111311	Drainage				355,000

**Total Cost Centre** **917,440**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				<b>10,000</b>
Program	91008	Economic Development				<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210910 Trade Promotion / Publicity						<b>10,000</b>
<i>Total Cost Centre</i>						<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		<b>1,000</b>
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			<b>1,000</b>
Program	91009	Environmental and Sanitation Management			<b>1,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			<b>1,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					<b>1,000</b>
2210711	Public Education and Sensitization				<b>1,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		<b>3,000</b>
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			<b>3,000</b>
Program	91009	Environmental and Sanitation Management			<b>3,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			<b>3,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					<b>3,000</b>
2210103	Refreshment Items				<b>3,000</b>

**Total Cost Centre** **4,000**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>700</b>
Function Code	71090	Social protection n.e.c.					
Organisation	2791700001	Sekyere Afram Plains District-Drobonso_Birth and Death_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>						<b>700</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					<b>700</b>
Program	91001	Management and Administration					<b>700</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>700</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>700</b>	
Use of goods and services						<b>700</b>	
2210101 Printed Material and Stationery						<b>500</b>	
2210102 Office Facilities, Supplies and Accessories						<b>200</b>	
<i><b>Total Cost Centre</b></i>						<b>700</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		84,659
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Compensation of employees [GFS]</b>		<b>76,909</b>
Objective	000000	Compensation of Employees			76,909
Program	91001	Management and Administration			76,909
Sub-Program	91001005	SP1.5: Human Resource Management			76,909
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					76,909
2111001 Established Post					76,909

			<b>Use of goods and services</b>		<b>7,750</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			7,750
Program	91001	Management and Administration			7,750
Sub-Program	91001005	SP1.5: Human Resource Management			7,750
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					7,750
2210101 Printed Material and Stationery					4,000
2210709 Seminars/Conferences/Workshops - Domestic					3,750

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		500
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

			<b>Use of goods and services</b>		<b>500</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			500
Program	91001	Management and Administration			500
Sub-Program	91001005	SP1.5: Human Resource Management			500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					500
2210101 Printed Material and Stationery					500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
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					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					<b>20,000</b>
Program	91001	Management and Administration					<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210710 Staff Development						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>105,159</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>40,928</b>
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					
<b>Compensation of employees [GFS]</b>							<b>33,178</b>
Objective	000000	Compensation of Employees					<b>33,178</b>
Program	91001	Management and Administration					<b>33,178</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>33,178</b>
Operation	000000		0.0	0.0	0.0		<b>33,178</b>
Wages and salaries [GFS]							<b>33,178</b>
2111001 Established Post							<b>33,178</b>
<b>Use of goods and services</b>							<b>7,750</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					<b>7,750</b>
Program	91001	Management and Administration					<b>7,750</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>7,750</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>7,750</b>
Use of goods and services							<b>7,750</b>
2210101 Printed Material and Stationery							<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,750</b>
<b>Total Cost Centre</b>							<b>40,928</b>
<b>Total Vote</b>							<b>8,337,079</b>

**2024 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	
<b>Sekyere Afram Plains District-Drobonso</b>	2,120,377	1,954,546	1,596,045	5,670,968	99,500	259,700	72,440	431,640	0	0	0	680,000	1,468,541	2,148,541	8,337,079
Management and Administration	1,093,513	1,227,800	143,217	2,464,530	99,500	231,700	0	331,200	0	0	0	0	0	0	2,795,730
SP1.1: General Administration	664,658	1,107,087	0	1,771,745	99,500	188,000	0	287,500	0	0	0	0	0	0	2,059,245
SP1.2: Finance and Revenue Mobilization	59,086	3,800	0	62,886	0	24,700	0	24,700	0	0	0	0	0	0	87,586
SP1.3: Planning, Budgeting, Coordination and Statistics	292,860	63,450	143,217	499,527	0	500	0	500	0	0	0	0	0	0	500,027
SP1.4: Legislative Oversight	0	25,713	0	25,713	0	18,000	0	18,000	0	0	0	0	0	0	43,713
SP1.5: Human Resource Management	76,909	27,750	0	104,659	0	500	0	500	0	0	0	0	0	0	105,159
<b>Social Services Delivery</b>	277,025	334,191	750,000	1,361,215	0	22,000	0	22,000	0	0	0	100,000	623,541	723,541	2,192,687
SP2.1 Education, youth & Sports Services	0	249,869	750,000	999,869	0	9,000	0	9,000	0	0	0	0	0	0	1,008,869
SP2.2 Public Health Services and Management	0	16,322	0	16,322	0	0	0	0	0	0	0	100,000	623,541	723,541	739,863
SP2.3 Social Welfare and Community Development	106,508	23,000	0	129,508	0	1,000	0	1,000	0	0	0	0	0	0	216,438
SP2.5 Environmental Health and Sanitation Services	170,517	45,000	0	215,517	0	12,000	0	12,000	0	0	0	0	0	0	227,517
<b>Infrastructure Delivery and Management</b>	158,232	248,000	702,828	1,109,060	0	1,000	72,440	73,440	0	0	0	100,000	845,000	945,000	2,127,500
SP3.1 Physical and Spatial Planning Development	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	33,178
SP3.2 Public Works, Rural Housing and Water Management	125,054	248,000	702,828	1,075,882	0	1,000	72,440	73,440	0	0	0	100,000	845,000	945,000	2,094,322
<b>Economic Development</b>	591,608	141,555	0	733,163	0	4,000	0	4,000	0	0	0	30,000	0	30,000	767,163
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Services and Management	591,608	131,555	0	723,163	0	4,000	0	4,000	0	0	0	30,000	0	30,000	757,163
<b>Environmental and Sanitation Management</b>	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	450,000	0	450,000	454,000
SP5.1 Disaster Prevention and Management	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000
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>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	6,117,202	6,117,202	6,178,374
1_No Poverty	142,430	142,430	143,855
11_Sustainable Cities and Communities	35,500	35,500	35,855
13_Climate Action	450,000	450,000	454,500
16_Peace, Justice, and Strong Institutions	1,538,217	1,538,217	1,553,599
2_Zero Hunger	267,555	267,555	270,231
3_Good Health and Well-Being	637,863	637,863	644,241
4_ Quality Education	1,008,869	1,008,869	1,018,958
6_Clean Water and Sanitation	974,440	974,440	984,184
8_ Decent Work and Economic Growth	28,250	28,250	28,533
9_Industry, Innovation, and Infrastructure	1,034,078	1,034,078	1,044,419
<b><i>Grand Total</i></b>	0	0	0
	6,117,202	6,117,202	6,178,374

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere Afram Plains District-Drobonso</b>	0	0	0	6,117,202	6,117,202	6,178,374
<b>9101 - Generic Operations</b>	0	0	0	4,415,526	4,415,526	4,459,681
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	584,217	584,217	590,059
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	148,500	148,500	149,985
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	32,000	32,000	32,320
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	450,000	450,000	454,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,993,809	2,993,809	3,023,747
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	115,000	115,000	116,150
910116 - Covid-19 Sanitation related expenditures	0	0	0	57,000	57,000	57,570
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	165,555	165,555	167,211
910301 - Extension Services	0	0	0	56,000	56,000	56,560
910304 - Agricultural Research and Demonstration Farms	0	0	0	109,555	109,555	110,651
<b>9104 - EDUCATION</b>	0	0	0	258,869	258,869	261,458
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	258,869	258,869	261,458
<b>9105 - HEALTH</b>	0	0	0	116,322	116,322	117,485
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,322	14,322	14,465
910502 - Clinical services	0	0	0	102,000	102,000	103,020
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	109,930	109,930	111,030
910601 - Social intervention programmes	0	0	0	55,609	55,609	56,165
910602 - Gender empowerment and mainstreaming	0	0	0	44,322	44,322	44,765
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	4,000	4,000	4,040
910701 - Disaster management	0	0	0	4,000	4,000	4,040
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	902,500	902,500	911,525
910803 - Protocol services	0	0	0	125,000	125,000	126,250

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	43,713	43,713	44,150
910805 - Administrative and technical meetings	0	0	0	239,000	239,000	241,390
910806 - Security management	0	0	0	65,000	65,000	65,650
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	324,287	324,287	327,530
910810 - Plan and budget preparation	0	0	0	55,500	55,500	56,055
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	50,500
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
911303 - Revenue collection and management	0	0	0	28,500	28,500	28,785
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,828</b>
911701 - Data and information dissemination	0	0	0	7,750	7,750	7,828
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,250</b>	<b>28,250</b>	<b>28,533</b>
911801 - Personnel and Staff Management	0	0	0	28,250	28,250	28,533
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,117,202</b>	<b>6,117,202</b>	<b>6,178,374</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	<b>6,155,202</b>	<b>6,155,582</b>	<b>6,216,754</b>
	<b>38,000</b>	<b>38,380</b>	<b>38,380</b>
	38,000	38,380	38,380
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>584,217</b>	<b>584,217</b>	<b>590,059</b>
	47,500	47,500	47,975
	100,000	100,000	101,000
	436,717	436,717	441,084
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>148,500</b>	<b>148,500</b>	<b>149,985</b>
	18,000	18,000	18,180
	500	500	505
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	15,000	15,000	15,150
	17,000	17,000	17,170
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	450,000	450,000	454,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,993,809</b>	<b>2,993,809</b>	<b>3,023,747</b>
	72,440	72,440	73,164
	1,452,828	1,452,828	1,467,356
	490,000	490,000	494,900
	355,000	355,000	358,550
	623,541	623,541	629,776
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	115,000	115,000	116,150
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
	12,000	12,000	12,120
	45,000	45,000	45,450
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
	2,000	2,000	2,020
	54,000	54,000	54,540

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>109,555</b>	<b>109,555</b>	<b>110,651</b>
	27,555	27,555	27,831
	2,000	2,000	2,020
	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>258,869</b>	<b>258,869</b>	<b>261,458</b>
	9,000	9,000	9,090
	212,869	212,869	214,998
	37,000	37,000	37,370
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>14,322</b>	<b>14,322</b>	<b>14,465</b>
	14,322	14,322	14,465
<b>910502 - Clinical services</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
	2,000	2,000	2,020
	100,000	100,000	101,000
<b>910601 - Social intervention programmes</b>	<b>55,609</b>	<b>55,609</b>	<b>56,165</b>
	3,000	3,000	3,030
	1,000	1,000	1,010
	5,000	5,000	5,050
	46,609	46,609	47,075
<b>910602 - Gender empowerment and mainstreaming</b>	<b>44,322</b>	<b>44,322</b>	<b>44,765</b>
	15,000	15,000	15,150
	29,322	29,322	29,615
<b>910604 - Child right promotion and protection</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910701 - Disaster management</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
<b>910803 - Protocol services</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	18,000	18,000	18,180
	107,000	107,000	108,070
<b>910804 - Legislative enactment and oversight</b>	<b>43,713</b>	<b>43,713</b>	<b>44,150</b>
	18,000	18,000	18,180
	25,713	25,713	25,970
<b>910805 - Administrative and technical meetings</b>	<b>239,000</b>	<b>239,000</b>	<b>241,390</b>
	34,000	34,000	34,340
	205,000	205,000	207,050

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910806 - Security management	65,000	65,000	65,650
	35,000	35,000	35,350
	30,000	30,000	30,300
910807 - Support to traditional authorities	50,000	50,000	50,500
	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	324,287	324,287	327,530
	7,000	7,000	7,070
	200,000	200,000	202,000
	117,287	117,287	118,460
910810 - Plan and budget preparation	55,500	55,500	56,055
	500	500	505
	55,000	55,000	55,550
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
911303 - Revenue collection and management	28,500	28,500	28,785
	24,700	24,700	24,947
	3,800	3,800	3,838
911701 - Data and information dissemination	7,750	7,750	7,828
	7,750	7,750	7,828
911801 - Personnel and Staff Management	28,250	28,250	28,533
	7,750	7,750	7,828
	500	500	505
	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,155,202</b>	<b>6,155,582</b>	<b>6,216,754</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Sekyere Afram Plains District-Drobonso</b>	<b>6,155,202</b>	<b>6,155,582</b>	<b>6,216,754</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,575,517</b>	<b>1,575,897</b>	<b>1,591,272</b>
	244,500	244,880	246,945
	330,000	330,000	333,300
	1,001,017	1,001,017	1,011,027
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>64,500</b>	<b>64,500</b>	<b>65,145</b>
	15,500	15,500	15,655
	25,200	25,200	25,452
	23,800	23,800	24,038
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>35,500</b>	<b>35,500</b>	<b>35,855</b>
	15,000	15,000	15,150
	500	500	505
	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>165,555</b>	<b>165,555</b>	<b>167,211</b>
	27,555	27,555	27,831
	4,000	4,000	4,040
	104,000	104,000	105,040
	20,000	20,000	20,200
	10,000	10,000	10,100
<b>70560 Environmental protection n.e.c</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	450,000	450,000	454,500
<b>70610 Housing development</b>	<b>1,016,328</b>	<b>1,016,328</b>	<b>1,026,491</b>
	18,000	18,000	18,180
	500	500	505
	30,000	30,000	30,300
	867,828	867,828	876,506
	100,000	100,000	101,000
<b>70630 Water supply</b>	<b>917,440</b>	<b>917,440</b>	<b>926,614</b>
	72,440	72,440	73,164
	490,000	490,000	494,900
	355,000	355,000	358,550
<b>70731 General hospital services (IS)</b>	<b>739,863</b>	<b>739,863</b>	<b>747,261</b>
	16,322	16,322	16,485
	723,541	723,541	730,776

**Expenditure by Functions of Government and Source of Funding**

**In GH¢**

<b>Functional Classification</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>70740 Public health services</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
	12,000	12,000	12,120
	45,000	45,000	45,450
<b>70912 Primary education</b>	<b>1,008,869</b>	<b>1,008,869</b>	<b>1,018,958</b>
	9,000	9,000	9,090
	212,869	212,869	214,998
	787,000	787,000	794,870
<b>71040 Family and children</b>	<b>109,930</b>	<b>109,930</b>	<b>111,030</b>
	18,000	18,000	18,180
	1,000	1,000	1,010
	5,000	5,000	5,050
	85,930	85,930	86,790
<b>71090 Social protection n.e.c.</b>	<b>700</b>	<b>700</b>	<b>707</b>
	700	700	707
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,155,202</b>	<b>6,155,582</b>	<b>6,216,754</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	6,155,202	6,155,582	6,216,754
<b>70111</b> Exec. & leg. Organs (cs)	1,575,517	1,575,897	1,591,272
<b>70112</b> Financial & fiscal affairs (CS)	64,500	64,500	65,145
<b>70133</b> Overall planning & statistical services (CS)	35,500	35,500	35,855
<b>70360</b> Public order and safety n.e.c	4,000	4,000	4,040
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	165,555	165,555	167,211
<b>70560</b> Environmental protection n.e.c	450,000	450,000	454,500
<b>70610</b> Housing development	1,016,328	1,016,328	1,026,491
<b>70630</b> Water supply	917,440	917,440	926,614
<b>70731</b> General hospital services (IS)	739,863	739,863	747,261
<b>70740</b> Public health services	57,000	57,000	57,570
<b>70912</b> Primary education	1,008,869	1,008,869	1,018,958
<b>71040</b> Family and children	109,930	109,930	111,030
<b>71090</b> Social protection n.e.c.	700	700	707
<b>Grand Total</b>	0	0	0
	6,155,202	6,155,582	6,216,754