



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**SEKYERE AFRAM PLAINS DISTRICT**

**ASSEMBLY**

**APPROVAL STATEMENT**

Based on the Sekyere Afram Plains District Assembly's General Assembly Meeting held on Wednesday, 30<sup>th</sup> October, 2024 to discuss and approve the 2025 Composite Budget, Members adopted the recommendation of the Executive Committee for the approval of the 2025 Composite Budget.

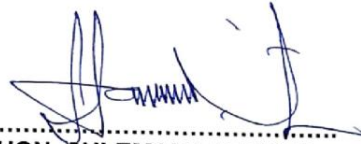
After a lengthy deliberation, the proposed Composite Budget was duly approved by the General Assembly as a working document for the year 2025 with the Budget Summary stated below:

COMPENSATION OF EMPLOYEES GH¢ 4,166,420.48	GOODS AND SERVICES GH¢ 7,637,944.91	CAPITAL EXPENDITURE. GH¢ 11,106,617.60
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**TOTAL BUDGET: GH¢ 22,910,982.99**



.....  
**HON. KYEAME O.B. KODUAH**  
**(PRESIDING MEMBER)**



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



.....  
**ALHASSAN IDDRISU**  
**(DISTRICT CO-ORD. DIRECTOR)**

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Vision	4
Mission	4
Goals	4
Core Functions	5
District Economy	6
Key Issues/Challenges	8
Key Achievements in 2024	8
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY	30
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION	56
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	57

## **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 representing 54% are males and 15,138 are females representing 46%. Thus, the ratio of men to women is 27:23. The population is estimated to be 36,310 in 2025 with an annual growth rate of 2.7%.

### **Vision**

To make Sekyere Afram Plains a hub of Agro Industry in Ashanti Region through the provision of basic infrastructure to facilitate the socio-economic wellbeing of its constituents.

### **Mission**

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

### **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 was established under the Legislative Instrument (L.I) 2114. They are stated in the article 245 of the 1992 Constitution and the Local Governance Act, 2016 (Act 936).

These statutes impress upon the Assembly to:

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and socio-economic 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 motor tricycle. The areas where commercial vehicles can be accessed are the Drobonso-Kumawu route, Hamidu-Agogo route and Anyinofi-Atebubu stretch.

All the other roads are in bad condition that 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 the households. Less than 10% use charcoal for cooking despite the District being a major exporter of charcoal.

- Health

There are eleven (11) health facilities in the District. Nine (9) are Government and Two are private owned facilities. The district has 80 health staff, both administrative and health workers. Nurse to population ratio is 1:1,087, midwife to population ratio is 1:808 and P/A to population ratio is 1:16,847.

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.

- Education

The District has a total number of 125 educational facilities spread across the communities; 51 kindergarten, 51 primary schools and 23 junior high schools. The District has an enrolment of 9,069 pupils; 2,395 are pre-schools pupils, 5,348 are primary school pupils and 1,326 are J.H.S. pupils. The District is a beneficiary of the Community Day “E” Block SHS but the facility is yet to be completed.

- 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.

There are 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 rain water. The

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

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

- Telecommunication

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

### **Key Issues/Challenges**

- Poor condition of community access roads.
- Inadequate supply of quality drinking water
- Low numbers of community with planning scheme
- Low coverage of electricity
- Inadequate teacher's accommodation and classroom infrastructure.
- Inadequate toilet facility and poor sanitation
- Poor condition of drains and culverts.
- Limited coverage of telecommunication networks
- Inadequate nurses accommodation

### **Key Achievements in 2024**

- Construction of Abotantri-Anokye Beemu feeder road
- Construction of fence wall with security post at DCE's residence
- Construction of 1,300m U-drain and rehabilitation of feeder road at Drobonso Zongo.
- Construction of earth dam at Abenoa.



- Supply and distribution of 10,000 coconut seedlings for 80 farmers across the district
- Supply and distribution of 40,000 oil palm seedlings for 620 farmers across the district
- Supply of 485 dual desks, 89 teachers table and 178 teachers chairs

### **Construction Of Abotantri-Anokye Beemu Feeder Road**





**Construction Of 1300m U-drain And Rehabilitation Of Feeder Road-Drobonso, Zongo**



**Construction Of Fence wall with Security Post at DCE's Residence**





**Supplied 485 Dual Desks**



**Supplied 89 Teachers Table And 178 Chairs.**





## Supplied Coconut and Palm Seedlings



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100.00	0.00	0.00	0.00	500.00	300.00	60.00
Basic Rate	15,000.00	4,020.00	200,000.00	164,373.00	465,000.00	419,164.00	90.14
Fees	44,500.00	60,869.00	159,500.00	97,593.40	99,500.00	55,598.00	55.88
Fines	2,400.00	600.00	1,900.00	1,000.00	2,500.00	500.00	20.00
Licences	52,868.00	24,459.39	62,968.00	28,659.00	29,040.00	27,000.00	92.98
Land	5,200.00	500.00	169,200.00	620.00	5,200.00	460.00	8.85
Rent	3,700.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Investment	1,560.00	0.00	2,000.00	838.95	0.00	0.00	0.00
Sub-Total	<b>125,328.00</b>	<b>90,448.39</b>	<b>598,568.00</b>	<b>293,084.70</b>	<b>601,740.00</b>	<b>503,022.00</b>	<b>83.43</b>
Royalties	50,000.00	59,659.15	40,000.00	24,000.00	30,000.00	0.00	0.00
Total	175,328.00	152,107.54	638,568.00	317,084.67	631,740.00	503,022.00	79.62

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	175,328.00	152,107.54	638,568.00	317,084.67	631,740.00	503,022.00	79.62
Compensation Transfer	1,456,742.00	1,922,130.11	1,556,742.06	1,045,347.94	3,584,765.28	2,994,473.52	83.53
Goods and Services Transfer	135,604.00	40,968.45	56,000.00	34,277.01	96,055.00	3,309.12	3.45
Assets Transfer	-	-	-	-	-	-	-
DACF	4,444,118.00	2,153,829.89	4,162,776.44	1,647,265.55	3,922,790.08	1,368,512.49	34.89
DACF-RFG	1,172,563.00	1,174,498.30	1,523,898.00	0.00	1,896,877.00	1,831,011.00	95.53
MAG	104,545.00	104,545.02	118,197.24	118,197.24	0.00	0.00	0.00
GREEN	250,000.00	373,408.01	581,147.15	0.00	395,000.00	314,002.78	79.50
GPSNP	1,010,000.00	0.00	960,000.00	847,610.00	11,688,652.00	0.00	0.00
<b>Total</b>	<b>8,748,900.00</b>	<b>5,921,487.32</b>	<b>9,597,329.02</b>	<b>4,009,800.41</b>	<b>22,215,879.36</b>	<b>7,014,330.91</b>	<b>31.57</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	1,518,440.00	1,936,835.93	1,654,993.66	1,074,673.94	3,681,612.70	3,058,357.77	83.07
Goods and Service	4,136,732.00	2,162,885.13	3,882,848.76	2,110,324.89	8,067,435.76	1,921,857.73	23.85
Assets	3,093,728.00	1,257,442.87	4,059,486.60	715,471.98	10,466,871.90	888,888.00	8.49
<b>Total</b>	<b>8,748,900.00</b>	<b>5,357,163.93</b>	<b>9,597,329.02</b>	<b>3,900,470.81</b>	<b>22,215,920.36</b>	<b>5,869,103.50</b>	<b>26.42</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

1. To promote sustainable agriculture.
2. To ensure healthy lives and promote well-being for all at all ages.
3. To ensure inclusive and equitable quality education for all.
4. To achieve gender equality and empower all women and girls.
5. To ensure availability and sustainable management of water and sanitation for all.
6. To improve the number of communities with planning schemes.
7. To implement measures aimed at addressing climate change and its impacts.



## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Post-harvest losses reduced	Reduction in post-harvest losses in the past years compared	Percentage	10%	8%	10%	6%	10%	6%	10%	10%	10%	10%	
			30%	24%	30%	21%	30%	19%	30%	30%	30%	30%	
Quality healthcare delivery	Percentage of population having access to healthcare services over previous years	Percentage	65%	40%	65%	50%	65%	56%	65%	65%	65%	65%	
			Number of OPD's increased as compared to previous years	Number	1,000	1,200	1,562	1,600	3,000	2,251	3,500	3,500	3,500
Quality education improved	Percentage increased in BECE's pass rate in current years	Percentage	200	190	250	125	300	225	300	300	300	300	
			Students population with access to furniture in current year as compare to past years	Number	1,000	860	1,200	750	1,600	953	1,600	1,600	1,600

## 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>

## **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 30, 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 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			
		2024	2024 as at September	2025	2026	2027	2028
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	Enhancing revenue collection data
Treasury and Accounting Activities	Acquisition of Office Equipment
Supervision of Revenue Collectors	Weekly field inspection of revenue collection

## **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 involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 11 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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	9	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	79.89	100	100	100	100
Audit Committee meetings	No. of Audit Committee meetings organised	4	3	4	4	4	4

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Revenue collection	Enhancing revenue collection data
Treasury and Accounting Activities	Acquisition of Office Equipment
Supervision of Revenue Collectors	Weekly field inspection of revenue collection

## 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 need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2024 as at September	2025	2026	2027	2028
Staff capacity building	No. of Local Training programmes organized	5	1	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	86	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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	1	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	63%	100%	100%	100%	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	1	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	9	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 6, out of this, 2 are from the Planning Unit and 4 from Budget Unit.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	4	3	4	4	4	4

**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 stakeholders for a	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4
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	0	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			
		2023	2024 as at September	2025	2026	2027	2028
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	0	2	3	3	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management	Construction of 1 No Earth 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 district.
- 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			
		2023	2024 as at September	2025	2026	2027	2028
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**

Standardized Operations	Standardized Projects
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 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			
		2023	2024 as at September	2025	2026	2027	2028
Community development	No. of Communal labour supervised	20	6	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 six (6) 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			
		2023	2024 as at September	2025	2026	2027	2028
Cleaning of market	Organization of market sanitation	10th Jan	10th Jan	10th Jan	10th Jan	10th Jan	10th Jan
	Cleaning exercises carried out and its reports	9	10	12	12	12	12
Waste management	Planning phase completed by	15th July	15th July	15th July	15th July	15th July	15th July
	Mid-Year review by	20th July	15th August	15th July	15th July	15th July	15th 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	20th Jan	20th Jan	20th Jan	20th Jan	20th Jan	20th Jan
	Number of people screened and its reports	50	250	500	600	700	700
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.

## **ROGRAMME 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 organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is staffed with three (3) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.



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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of 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			
		2023	2024 as at September	2025	2026	2027	2028
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 two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
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 Agric-business 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			
		2023	2024 as at September	2025	2026	2027	2028
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
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 delivering and other support services to farmers and the general public.

The main operations are to:

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



- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.
- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

The organizational unit responsible for delivering this sub-programme is Department of Agriculture with total number of eighteen (18) 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Field demonstration and field day organized	Number of field demonstration established	5	12	15	18	20	30
	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
		1	1	1	1	1	1

	Mid-year reports						
	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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 provide early warning systems through effective disaster management and prevention at all times.

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

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

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

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

### **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 actives 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			
		2023	2024 as at September	2025	2026	2027	2028
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**

Standardized Operations	Standardized Projects
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 (2024-2028)

MMDA: SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Feeder Road	Rehabilitation of feeder road		4,679,956.00			4,679,956.00			
2.		Water System	Construction of 1no. earth dams		2,000,000.00			2,000,000.00			
3.		Fence wall	Construction of Fence wall		507,155.00			507,155.00			

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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	Rehabilitation of feeder road	GPSNP	4,679,956.00	Full Feasibility Studies
2	School Building	Construction of 1No. 3unit blk classroom	DACF	678,286.90	Full Feasibility Studies
3	School Building	Construction of 1No. 3unit blk classroom	DACF-RFG	645,000.00	Full Feasibility Studies
4	Accommodation	Construction of Nurses quarters	DACF	436,434.50	Full Feasibility Studies
5	Electrical Networks	Extension of Electricity	DACF-RFG	418,306.00	Full Feasibility Studies
6	Electrical Equipment	Street lights	DACF	58,000.00	Full Feasibility Studies
7	Water System	Construction of earth dams	GPSNP	2,000,000.00	Full Feasibility Studies
8	Fence wall	Construction of Fence wall	DACF	507,155.00	Full Feasibility Studies
9	Bridge	Construction of footbridge	DACF	250,000.00	Full Feasibility Studies
10	Water System	Construction of 10 No. boreholes	DACF-RFG	292,000.00	Full Feasibility Studies
11	Market	Construction of pavilion	IGF	116,726.00	Full Feasibility Studies

**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	4,166,420		
140801 9.a facil sust & resil inf dev in develpn cties	0	6,959,741		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	4,988,726		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,252,021		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	15,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	17,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	16,500		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	22,910,983	0		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,860,908		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,046,656		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	236,435		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	52,254		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	60,986		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	205,337		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	33,000		
<b>Grand Total ¢</b>	<b>22,910,983</b>	<b>22,910,983</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>279 02 00 001 26</b>		<b>22,806,927.99</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 LANDS AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		66,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	46,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
<b>Development Levy</b>		319,500.00	0.00	0.00	0.00
1413001	Property Rate	319,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LANDS, BUILDINGS AND HOUSES					
<b>Development Levy</b>		12,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
<b>Official Liquidation Fees</b>		41,530.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	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	1,800.00	0.00	0.00	0.00
1422008	Business Centers	200.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	200.00	0.00	0.00	0.00
1422019	Timber Products	1,800.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,200.00	0.00	0.00	0.00
1422024	Private Education Int.	150.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,680.00	0.00	0.00	0.00
1422033	Stores	2,400.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422099	Work Permit Fee	15,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
<b>Official Liquidation Fees</b>		150,500.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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	500.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		1,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
<b>China</b>		12,083,652.00	0.00	0.00	0.00
1311018	World Bank	11,688,652.00	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	395,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		10,132,245.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,079,090.56	0.00	0.00	0.00
1331002	DACF - Assembly	3,583,409.43	0.00	0.00	0.00
1331003	DACF - MP	572,869.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,855,306.00	0.00	0.00	0.00
<b>Grand Total</b>		22,806,927.99	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	22,910,983	22,910,983	4,166,420
<b>Management and Administration</b>	0	0	0	3,983,623	3,983,623	2,074,716
	0	0	0	2,019,086	2,019,086	2,003,586
	0	0	0	394,604	394,604	71,130
	0	0	0	183,500	183,500	
	0	0	0	1,344,863	1,344,863	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	3,130,800	3,130,800	529,133
	0	0	0	557,133	557,133	529,133
	0	0	0	31,000	31,000	
	0	0	0	200,869	200,869	
	0	0	0	1,028,462	1,028,462	
	0	0	0	168,337	168,337	
	0	0	0	1,145,000	1,145,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,284,334	7,284,334	308,094
	0	0	0	341,094	341,094	308,094
	0	0	0	129,726	129,726	
	0	0	0	178,500	178,500	
	0	0	0	859,783	859,783	
	0	0	0	385,000	385,000	
	0	0	0	4,679,926	4,679,926	
	0	0	0	710,306	710,306	
<b>Economic Development</b>	0	0	0	8,495,225	8,495,225	1,254,478
	0	0	0	1,265,833	1,265,833	1,238,278
	0	0	0	30,700	30,700	16,200
	0	0	0	10,000	10,000	
	0	0	0	169,966	169,966	
	0	0	0	10,000	10,000	
	0	0	0	7,008,726	7,008,726	
<b>Environmental and Sanitation Management</b>	0	0	0	17,000	17,000	
	0	0	0	5,000	5,000	
	0	0	0	12,000	12,000	
<b>Grand Total</b>	0	0	0	22,910,983	22,910,983	4,166,420

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	22,910,983	22,910,983	4,166,420
<b>Management and Administration</b>	0	0	0	3,983,623	3,983,623	2,074,716
<b>SP1.1: General Administration</b>	0	0	0	3,434,106	3,434,106	1,654,178
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,654,178	1,654,178	1,654,178
211 Child Education Grant (Foreign Mission)	0	0	0	1,649,966	1,649,966	1,649,966
21110 Established Post	0	0	0	1,633,766	1,633,766	1,633,766
21111 Non Established Post	0	0	0	16,200	16,200	16,200
212 Imputed Social Contributions [GFS]	0	0	0	4,212	4,212	4,212
21210 Gratuity	0	0	0	4,212	4,212	4,212
<b>22 Use of goods and services</b>	0	0	0	954,854	954,854	
221 Vehicle Registration	0	0	0	954,854	954,854	
22101 Value Books	0	0	0	163,571	163,571	
22102 Utilities	0	0	0	32,400	32,400	
22105 Vehicle Registration	0	0	0	241,000	241,000	
22107 Training, Seminar and Conference Cost	0	0	0	249,938	249,938	
22109 Special Services	0	0	0	267,946	267,946	
<b>28 Other expense</b>	0	0	0	317,918	317,918	
281 Rent	0	0	0	40,000	40,000	
28141 Rent	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	277,918	277,918	
28210 Dividend Paid By SOEs	0	0	0	277,918	277,918	
<b>31 Non Financial Assets</b>	0	0	0	507,155	507,155	
311 WIP - Laboratories	0	0	0	507,155	507,155	
31111 Hostels	0	0	0	507,155	507,155	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	215,981	215,981	195,481
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,481	195,481	195,481
211 Child Education Grant (Foreign Mission)	0	0	0	195,481	195,481	195,481
21110 Established Post	0	0	0	144,763	144,763	144,763
21112 Child Education Grant (Foreign Mission)	0	0	0	50,718	50,718	50,718
<b>22 Use of goods and services</b>	0	0	0	20,500	20,500	
221 Vehicle Registration	0	0	0	20,500	20,500	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
22111 Medical Claims- Medicines	0	0	0	4,500	4,500	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	114,188	114,188	63,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,688	63,688	63,688
211 Child Education Grant (Foreign Mission)	0	0	0	63,688	63,688	63,688
21110 Established Post	0	0	0	63,688	63,688	63,688
<b>22 Use of goods and services</b>	0	0	0	50,500	50,500	
221 Vehicle Registration	0	0	0	50,500	50,500	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	24,980	24,980	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
<b>28 Other expense</b>	0	0	0	4,980	4,980	
282 Dividend Paid By SOEs	0	0	0	4,980	4,980	
28210 Dividend Paid By SOEs	0	0	0	4,980	4,980	
<b>SP1.5: Human Resource Management</b>	0	0	0	194,368	194,368	161,368
<b>21 Compensation of employees [GFS]</b>	0	0	0	161,368	161,368	161,368
211 Child Education Grant (Foreign Mission)	0	0	0	161,368	161,368	161,368
21110 Established Post	0	0	0	161,368	161,368	161,368
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
<b>Social Services Delivery</b>	0	0	0	3,130,800	3,130,800	529,133
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,046,656	2,046,656	
<b>22 Use of goods and services</b>	0	0	0	71,500	71,500	
221 Vehicle Registration	0	0	0	71,500	71,500	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,500	10,500	
22109 Special Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	151,869	151,869	
282 Dividend Paid By SOEs	0	0	0	151,869	151,869	
28210 Dividend Paid By SOEs	0	0	0	151,869	151,869	
<b>31 Non Financial Assets</b>	0	0	0	1,823,287	1,823,287	
311 WIP - Laboratories	0	0	0	1,823,287	1,823,287	
31112 WIP - Laboratories	0	0	0	1,323,287	1,323,287	
31131 Fuel Tanks	0	0	0	500,000	500,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	52,254	52,254	
<b>22 Use of goods and services</b>	0	0	0	52,254	52,254	
221 Vehicle Registration	0	0	0	52,254	52,254	
22101 Value Books	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	10,500	10,500	
22107 Training, Seminar and Conference Cost	0	0	0	20,754	20,754	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	424,420	424,420	219,084
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,084	219,084	219,084
211 Child Education Grant (Foreign Mission)	0	0	0	219,084	219,084	219,084
21110 Established Post	0	0	0	219,084	219,084	219,084



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	169,337	169,337	
221 Vehicle Registration	0	0	0	169,337	169,337	
22101 Value Books	0	0	0	97,837	97,837	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,500	54,500	
<b>28 Other expense</b>	0	0	0	36,000	36,000	
282 Dividend Paid By SOEs	0	0	0	36,000	36,000	
28210 Dividend Paid By SOEs	0	0	0	36,000	36,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	607,470	607,470	310,049
<b>21 Compensation of employees [GFS]</b>	0	0	0	310,049	310,049	310,049
211 Child Education Grant (Foreign Mission)	0	0	0	310,049	310,049	310,049
21110 Established Post	0	0	0	310,049	310,049	310,049
<b>22 Use of goods and services</b>	0	0	0	60,986	60,986	
221 Vehicle Registration	0	0	0	60,986	60,986	
22102 Utilities	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	24,986	24,986	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
<b>31 Non Financial Assets</b>	0	0	0	236,435	236,435	
311 WIP - Laboratories	0	0	0	236,435	236,435	
31112 WIP - Laboratories	0	0	0	236,435	236,435	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,284,334	7,284,334	308,094
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	161,662	161,662	145,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,162	145,162	145,162
211 Child Education Grant (Foreign Mission)	0	0	0	145,162	145,162	145,162
21110 Established Post	0	0	0	145,162	145,162	145,162
<b>22 Use of goods and services</b>	0	0	0	16,500	16,500	
221 Vehicle Registration	0	0	0	16,500	16,500	
22101 Value Books	0	0	0	15,500	15,500	
22105 Vehicle Registration	0	0	0	1,000	1,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,122,673	7,122,673	162,932
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,932	162,932	162,932
211 Child Education Grant (Foreign Mission)	0	0	0	162,932	162,932	162,932
21110 Established Post	0	0	0	162,932	162,932	162,932
<b>22 Use of goods and services</b>	0	0	0	420,000	420,000	
221 Vehicle Registration	0	0	0	420,000	420,000	
22101 Value Books	0	0	0	267,500	267,500	
22105 Vehicle Registration	0	0	0	16,500	16,500	
22106 Maintenance of Office Equipment	0	0	0	89,000	89,000	
22112 Emergency Services	0	0	0	47,000	47,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	6,539,741	6,539,741	
311 WIP - Laboratories	0	0	0	6,539,741	6,539,741	
31113 Perimeter Protection/ Fence	0	0	0	5,401,652	5,401,652	
31122 Sports Equipment	0	0	0	58,000	58,000	
31131 Fuel Tanks	0	0	0	1,080,089	1,080,089	
<b>Economic Development</b>	0	0	0	8,495,225	8,495,225	1,254,478
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	5,004,926	5,004,926	16,200
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,200	16,200	16,200
211 Child Education Grant (Foreign Mission)	0	0	0	16,200	16,200	16,200
21111 Non Established Post	0	0	0	16,200	16,200	16,200
<b>22 Use of goods and services</b>	0	0	0	4,988,726	4,988,726	
221 Vehicle Registration	0	0	0	4,988,726	4,988,726	
22101 Value Books	0	0	0	4,988,726	4,988,726	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	3,490,299	3,490,299	1,238,278
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,238,278	1,238,278	1,238,278
211 Child Education Grant (Foreign Mission)	0	0	0	1,238,278	1,238,278	1,238,278
21110 Established Post	0	0	0	1,238,278	1,238,278	1,238,278
<b>22 Use of goods and services</b>	0	0	0	242,021	242,021	
221 Vehicle Registration	0	0	0	242,021	242,021	
22101 Value Books	0	0	0	28,000	28,000	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	69,556	69,556	
22107 Training, Seminar and Conference Cost	0	0	0	126,465	126,465	
22109 Special Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	2,000,000	2,000,000	
311 WIP - Laboratories	0	0	0	2,000,000	2,000,000	
31131 Fuel Tanks	0	0	0	2,000,000	2,000,000	
<b>Environmental and Sanitation Management</b>	0	0	0	17,000	17,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	17,000	17,000	
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	
221 Vehicle Registration	0	0	0	17,000	17,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
<b>Grand Total</b>	0	0	0	22,910,983	22,910,983	4,166,420

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Sevtere Afran Plains District-Drobonso	4,079,090	1,992,337	2,099,660	8,171,087	87,330	386,974	116,726	591,030	0	0	0	5,090,297	8,890,232	13,980,529	22,910,983
Management and Administration	2,003,586	1,036,707	507,155	3,547,448	71,130	323,474	0	394,604	0	0	0	41,571	0	41,571	3,983,823
Central Administration	1,633,766	996,207	507,155	3,137,129	40,412	315,974	0	356,386	0	0	0	41,571	0	41,571	3,535,086
Administration (Assembly Office)	1,633,766	996,207	507,155	3,137,129	40,412	315,974	0	356,386	0	0	0	41,571	0	41,571	3,535,086
Finance	144,763	0	0	144,763	30,718	0	0	30,718	0	0	0	0	0	0	175,481
Human Resource	161,368	28,000	0	189,368	0	5,000	0	5,000	0	0	0	0	0	0	194,368
Human Resource	161,368	28,000	0	189,368	0	5,000	0	5,000	0	0	0	0	0	0	194,368
Human Resource	161,368	28,000	0	189,368	0	5,000	0	5,000	0	0	0	0	0	0	194,368
Statistics	63,688	12,500	0	76,188	0	2,500	0	2,500	0	0	0	0	0	0	78,688
Statistics	63,688	12,500	0	76,188	0	2,500	0	2,500	0	0	0	0	0	0	78,688
Statistics	63,688	12,500	0	76,188	0	2,500	0	2,500	0	0	0	0	0	0	78,688
Social Services Delivery	529,133	342,609	914,721	1,786,463	0	31,000	0	31,000	0	0	0	0	0	0	3,130,800
Education, Youth and Sports	0	210,869	678,287	889,156	0	12,500	0	12,500	0	0	0	0	0	0	2,046,656
Education	0	210,869	678,287	889,156	0	12,500	0	12,500	0	0	0	0	0	0	2,046,656
Health	310,049	103,740	236,435	650,223	0	9,500	0	9,500	0	0	0	0	0	0	659,723
Health	310,049	103,740	236,435	650,223	0	9,500	0	9,500	0	0	0	0	0	0	659,723
Health	310,049	103,740	236,435	650,223	0	9,500	0	9,500	0	0	0	0	0	0	659,723
Environmental Health Unit	0	57,986	0	368,035	0	3,000	0	3,000	0	0	0	0	0	0	371,035
Environmental Health Unit	0	57,986	0	368,035	0	3,000	0	3,000	0	0	0	0	0	0	371,035
Environmental Health Unit	0	57,986	0	368,035	0	3,000	0	3,000	0	0	0	0	0	0	371,035
Hospital services	0	45,754	236,435	282,188	0	6,500	0	6,500	0	0	0	0	0	0	288,688
Hospital services	0	45,754	236,435	282,188	0	6,500	0	6,500	0	0	0	0	0	0	288,688
Hospital services	0	45,754	236,435	282,188	0	6,500	0	6,500	0	0	0	0	0	0	288,688
Social Welfare & Community Development	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Social Welfare & Community Development	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Social Welfare & Community Development	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Social Welfare	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Social Welfare	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Social Welfare	219,084	28,000	0	247,084	0	9,000	0	9,000	0	0	0	0	0	0	424,420
Infrastructure Delivery and Management	308,094	393,500	677,783	1,379,376	0	13,000	116,726	129,726	0	0	0	30,000	5,745,232	5,775,232	7,284,534
Infrastructure Delivery and Management	308,094	393,500	677,783	1,379,376	0	13,000	116,726	129,726	0	0	0	30,000	5,745,232	5,775,232	7,284,534
Infrastructure Delivery and Management	308,094	393,500	677,783	1,379,376	0	13,000	116,726	129,726	0	0	0	30,000	5,745,232	5,775,232	7,284,534
Physical Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Physical Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Physical Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Town and Country Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Town and Country Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Town and Country Planning	145,162	15,000	0	160,162	0	1,500	0	1,500	0	0	0	0	0	0	161,662
Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Public Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Public Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Public Works	162,932	378,500	677,783	1,219,215	0	11,500	116,726	128,226	0	0	0	30,000	5,745,232	5,775,232	7,122,673
Economic Development	1,238,278	207,521	0	1,445,799	16,200	14,500	0	30,700	0	0	0	5,018,726	2,000,000	7,018,726	8,495,225
Economic Development	1,238,278	207,521	0	1,445,799	16,200	14,500	0	30,700	0	0	0	5,018,726	2,000,000	7,018,726	8,495,225
Economic Development	1,238,278	207,521	0	1,445,799	16,200	14,500	0	30,700	0	0	0	5,018,726	2,000,000	7,018,726	8,495,225
Agriculture	1,238,278	207,521	0	1,445,799	0	14,500	0	14,500	0	0	0	30,000	2,000,000	2,030,000	3,490,999
Agriculture	1,238,278	207,521	0	1,445,799	0	14,500	0	14,500	0	0	0	30,000	2,000,000	2,030,000	3,490,999
Agriculture	1,238,278	207,521	0	1,445,799	0	14,500	0	14,500	0	0	0	30,000	2,000,000	2,030,000	3,490,999
Trade, Industry and Tourism	0	0	0	16,200	0	0	0	16,200	0	0	0	4,988,726	0	4,988,726	5,004,926
Trade, Industry and Tourism	0	0	0	16,200	0	0	0	16,200	0	0	0	4,988,726	0	4,988,726	5,004,926
Trade, Industry and Tourism	0	0	0	16,200	0	0	0	16,200	0	0	0	4,988,726	0	4,988,726	5,004,926

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 /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade	0	0	0	0	16,200	0	0	16,200	0	0	0	4,988,726	0	4,988,726	5,004,926
Environmental and Sanitation Management	0	12,000	0	12,000	0	5,000	0	5,000	0	0	0	0	0	0	17,000
Disaster Prevention	0	12,000	0	12,000	0	5,000	0	5,000	0	0	0	0	0	0	17,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,633,766
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>1,633,766</b>	
Objective	000000	Compensation of Employees						1,633,766
Program	91001	Management and Administration						1,633,766
Sub-Program	91001001	SP1.1: General Administration						1,633,766
Operation	000000		0.0	0.0	0.0		1,633,766	
Child Education Grant (Foreign Mission)							1,633,766	
2111001 Established Post							1,633,766	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 356,386
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

**Compensation of employees [GFS] 40,412**

Objective	000000	Compensation of Employees						40,412
Program	91001	Management and Administration						40,412
Sub-Program	91001001	SP1.1: General Administration						20,412
Operation	000000		0.0	0.0	0.0			20,412

Child Education Grant (Foreign Mission)								16,200
2111102	Monthly Paid and Casual Labour							16,200
Imputed Social Contributions [GFS]								4,212
2121001	13 Percent SSF Contribution							4,212
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	000000		0.0	0.0	0.0			20,000

Child Education Grant (Foreign Mission)								20,000
2111243	Transfer Grants							20,000

**Use of goods and services 288,974**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						288,974
Program	91001	Management and Administration						288,974
Sub-Program	91001001	SP1.1: General Administration						265,474
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			265,474

Vehicle Registration								265,474
2210101	Printed Material and Stationery							16,000
2210102	Office Facilities, Supplies and Accessories							6,000
2210113	Feeding Cost							10,000
2210201	Electricity charges							14,900
2210203	Telecommunications							5,000
2210204	Postal Charges							500
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							6,500
2210505	Running Cost - Official Vehicles							8,000
2210509	Other Travel and Transportation							21,000
2210510	Other Night Allowances							15,000
2210511	Local Travel Cost							35,500
2210708	Refreshments							18,700
2210709	Seminars/Conferences/Workshops - Domestic							23,874
2210711	Public Education and Sensitization							18,500
2210901	Service of the State Protocol							10,000
2210902	Official Celebrations							10,000
2210905	Assembly Members Sittings All							20,000
2210909	Operational Enhancement Expenses							16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						9,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			9,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Vehicle Registration						<b>9,000</b>
	<b>2210101</b>	Printed Material and Stationery				<b>1,000</b>
	<b>2210122</b>	Value Books				<b>5,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				<b>500</b>
	<b>2210509</b>	Other Travel and Transportation				<b>500</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
	<b>2211101</b>	Bank Charges				<b>1,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>12,500</b>
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	<b>12,500</b>
Vehicle Registration						<b>12,500</b>
	<b>2210101</b>	Printed Material and Stationery				<b>2,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>500</b>
	<b>2210711</b>	Public Education and Sensitization				<b>10,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>2,000</b>
Operation	911401	911401 - Justice delivery and legal services			1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
					<b>Other expense</b>	<b>27,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>27,000</b>
Program	91001	Management and Administration				<b>27,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>27,000</b>
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	<b>27,000</b>
Dividend Paid By SOEs						<b>27,000</b>
	<b>2821009</b>	Donations				<b>12,000</b>
	<b>2821010</b>	Contributions				<b>15,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	183,500
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>1,500</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						1,500
Program	91001	Management and Administration						1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						1,500
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2211101 Bank Charges							1,500	
<b>Other expense</b>							<b>182,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						182,000
Program	91001	Management and Administration						182,000
Sub-Program	91001001	SP1.1: General Administration						182,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	182,000
Dividend Paid By SOEs							182,000	
2821009 Donations							132,000	
2821010 Contributions							50,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,319,863
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>698,809</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						698,809
Program	91001	Management and Administration						698,809
Sub-Program	91001001	SP1.1: General Administration						647,809
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			647,809
Vehicle Registration								647,809
	2210101	Printed Material and Stationery						10,000
	2210103	Refreshment Items						20,000
	2210113	Feeding Cost						10,000
	2210120	Purchase of Petty Tools/Implements						50,000
	2210201	Electricity charges						10,000
	2210203	Telecommunications						2,000
	2210502	Maintenance and Repairs - Official Vehicles						50,000
	2210503	Fuel and Lubricants - Official Vehicles						40,000
	2210509	Other Travel and Transportation						35,000
	2210511	Local Travel Cost						15,000
	2210513	Local Hotel Accommodation						5,000
	2210708	Refreshments						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						103,000
	2210711	Public Education and Sensitization						65,864
	2210901	Service of the State Protocol						40,000
	2210902	Official Celebrations						100,000
	2210904	Substructure Allowances						71,946
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			10,000
Vehicle Registration								10,000
	2210101	Printed Material and Stationery						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2211101	Bank Charges						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						23,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			23,000
Vehicle Registration								23,000
	2210101	Printed Material and Stationery						3,000
	2210711	Public Education and Sensitization						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight						18,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0			18,000
Vehicle Registration								18,000
	2210206	Armed Guard and Security						8,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>								<b>113,898</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						113,898

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Program	91001	Management and Administration							113,898
Sub-Program	91001001	SP1.1: General Administration							108,918
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			108,918
Rent									40,000
2814101	Rent								40,000
Dividend Paid By SOEs									68,918
2821009	Donations								37,986
2821010	Contributions								30,932
Sub-Program	91001004	SP1.4: Legislative Oversight							4,980
Operation	911401	911401 - Justice delivery and legal services		1.0	1.0	1.0			4,980
Dividend Paid By SOEs									4,980
2821007	Court Expenses								4,980
<b>Non Financial Assets</b>									<b>507,155</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev							507,155
Program	91001	Management and Administration							507,155
Sub-Program	91001001	SP1.1: General Administration							507,155
Project	910806	910806 - Security management		1.0	1.0	1.0			507,155
WIP - Laboratories									507,155
3111153	WIP - Bungalows/Flat								507,155
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<b>Total By Fund Source</b>	41,571
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>41,571</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev							41,571
Program	91001	Management and Administration							41,571
Sub-Program	91001001	SP1.1: General Administration							41,571
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			41,571
Vehicle Registration									41,571
2210102	Office Facilities, Supplies and Accessories								41,571
<b>Total Cost Centre</b>									<b>3,535,086</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		144,763
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	279020001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			

				<b>Compensation of employees [GFS]</b>		<b>144,763</b>
Objective	000000	Compensation of Employees				
Program	91001	Management and Administration				
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				
Operation	000000		0.0	0.0	0.0	144,763

Child Education Grant (Foreign Mission)						144,763
2111001	Established Post					144,763

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		30,718
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	279020001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			

				<b>Compensation of employees [GFS]</b>		<b>30,718</b>
Objective	000000	Compensation of Employees				
Program	91001	Management and Administration				
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				
Operation	000000		0.0	0.0	0.0	30,718

Child Education Grant (Foreign Mission)						30,718
2111225	Boards /Committees Allowance					30,718

**Total Cost Centre** 175,481

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,500
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>11,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,500
Program	91006	Social Services Delivery					11,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		11,500
Vehicle Registration							11,500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210708 Refreshments							500
2210902 Official Celebrations							10,000
<b>Other expense</b>							<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821019 Scholarship and Bursaries							1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70912	Primary education					200,869	
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>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
<b>Other expense</b>							<b>150,869</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,869	
Program	91006	Social Services Delivery					150,869	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,869	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,869
Dividend Paid By SOEs							150,869	
2821012 Scholarship/Awards							60,000	
2821019 Scholarship and Bursaries							90,869	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				688,287
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>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210703 Examination Fees and Expenses							10,000
<b>Non Financial Assets</b>							<b>678,287</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					678,287
Program	91006	Social Services Delivery					678,287
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					678,287
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		678,287
WIP - Laboratories							678,287
3111205 School Buildings							678,287
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,145,000
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>Non Financial Assets</b>							<b>1,145,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,145,000
Program	91006	Social Services Delivery					1,145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,145,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,145,000
WIP - Laboratories							1,145,000
3111205 School Buildings							645,000
3113108 Furniture and Fittings							500,000
<b>Total Cost Centre</b>							<b>2,046,656</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 310,049
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	310,049
Objective	000000	Compensation of Employees		310,049
Program	91006	Social Services Delivery		310,049
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		310,049
Operation	000000		0.0 0.0 0.0	310,049

Child Education Grant (Foreign Mission)			310,049
2111001	Established Post		310,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210509	Other Travel and Transportation		1,000
2210511	Local Travel Cost		1,000
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>			57,986
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				
<b>Use of goods and services</b>						<b>57,986</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				57,986
Program	91006	Social Services Delivery				57,986
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				57,986
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	57,986
Vehicle Registration						57,986
	2210205	Sanitation Charges				10,000
	2210301	Cleaning Materials				10,000
	2210509	Other Travel and Transportation				7,986
	2210511	Local Travel Cost				15,000
	2210711	Public Education and Sensitization				15,000
<b>Total Cost Centre</b>						<b>371,035</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
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>6,500</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,500
Program	91006	Social Services Delivery					6,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210105 Drugs							4,000
2210503 Fuel and Lubricants - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
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>				282,188
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>45,754</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					45,754
Program	91006	Social Services Delivery					45,754
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,754
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,754
Vehicle Registration							45,754
2210104 Medical Supplies							15,000
2210105 Drugs							2,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210708 Refreshments							5,754
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							11,000
<b>Non Financial Assets</b>							<b>236,435</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					236,435
Program	91006	Social Services Delivery					236,435
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					236,435
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		236,435
WIP - Laboratories							236,435
3111202 Clinics							236,435
<b>Total Cost Centre</b>							<b>288,688</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,265,833	
Function Code	70421	Agriculture cs						
Organisation	279060001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
<b>Compensation of employees [GFS]</b>							<b>1,238,278</b>	
Objective	000000	Compensation of Employees					1,238,278	
Program	91008	Economic Development					1,238,278	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,238,278	
Operation	000000		0.0	0.0	0.0		1,238,278	
Child Education Grant (Foreign Mission)							1,238,278	
2111001 Established Post							1,238,278	
<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
Vehicle Registration							27,555	
2210101 Printed Material and Stationery							5,000	
2210509 Other Travel and Transportation							14,055	
2210709 Seminars/Conferences/Workshops - Domestic							8,500	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,500	
Function Code	70421	Agriculture cs						
Organisation	279060001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
<b>Use of goods and services</b>							<b>14,500</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					14,500	
Program	91008	Economic Development					14,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					14,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210902 Official Celebrations							10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	4,500
Vehicle Registration							4,500	
2210101 Printed Material and Stationery							1,000	
2210503 Fuel and Lubricants - Official Vehicles							500	
2210511 Local Travel Cost							2,000	
2210711 Public Education and Sensitization							1,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
<b>Other expense</b>						<b>10,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000

Dividend Paid By SOEs						10,000
2821010	Contributions					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			169,966
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>169,966</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				169,966
Program	91008	Economic Development				169,966
Sub-Program	91008002	SP4.2 Agricultural Services and Management				169,966
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	169,966

Vehicle Registration						169,966
2210101	Printed Material and Stationery					22,000
2210201	Electricity charges					8,000
2210502	Maintenance and Repairs - Official Vehicles					21,001
2210511	Local Travel Cost					22,000
2210708	Refreshments					11,987
2210709	Seminars/Conferences/Workshops - Domestic					56,398
2210711	Public Education and Sensitization					28,580

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13023					<i>Total By Fund Source</i>	10,000
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					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,020,000
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>20,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Non Financial Assets</b>							<b>2,000,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					2,000,000
Program	91008	Economic Development					2,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	2,000,000
WIP - Laboratories							2,000,000
3113109 Irrigation Systems							2,000,000
<b>Total Cost Centre</b>							<b>3,490,299</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				160,162
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>Compensation of employees [GFS]</b>							<b>145,162</b>
Objective	000000	Compensation of Employees					145,162
Program	91007	Infrastructure Delivery and Management					145,162
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					145,162
Operation	000000		0.0	0.0	0.0	145,162	
Child Education Grant (Foreign Mission)							145,162
2111001 Established Post							145,162
<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	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
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>1,500</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,500
Program	91007	Infrastructure Delivery and Management					1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210101 Printed Material and Stationery							500
2210511 Local Travel Cost							1,000
<b>Total Cost Centre</b>							<b>161,662</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	247,084
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>Compensation of employees [GFS]</b>							<b>219,084</b>
Objective	000000	Compensation of Employees					219,084
Program	91006	Social Services Delivery					219,084
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					219,084
Operation	000000		0.0	0.0	0.0		219,084
Child Education Grant (Foreign Mission)							219,084
2111001 Established Post							219,084
<b>Use of goods and services</b>							<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	28,000
Vehicle Registration							28,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>9,000</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>8,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>8,000</b>
Program	91006	Social Services Delivery						<b>8,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>8,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration							<b>8,000</b>	
2210101 Printed Material and Stationery							<b>500</b>	
2210509 Other Travel and Transportation							<b>500</b>	
2210511 Local Travel Cost							<b>1,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
2210711 Public Education and Sensitization							<b>4,500</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>1,000</b>
Program	91006	Social Services Delivery						<b>1,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>1,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>1,000</b>
Dividend Paid By SOEs							<b>1,000</b>	
2821019 Scholarship and Bursaries							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>168,337</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>133,337</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>133,337</b>
Program	91006	Social Services Delivery						<b>133,337</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>133,337</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>133,337</b>
Vehicle Registration							<b>133,337</b>	
2210120 Purchase of Petty Tools/Implements							<b>89,337</b>	
2210511 Local Travel Cost							<b>5,000</b>	
2210701 Training Materials							<b>2,000</b>	
2210708 Refreshments							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>12,000</b>	
<b>Other expense</b>							<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>35,000</b>
Program	91006	Social Services Delivery						<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>35,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>35,000</b>
Dividend Paid By SOEs							<b>35,000</b>	
2821009 Donations							<b>20,000</b>	
2821010 Contributions							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>424,420</b>	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	180,932
Function Code	70610	Housing development		
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>162,932</b>
Objective	000000	Compensation of Employees		162,932
Program	91007	Infrastructure Delivery and Management		162,932
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		162,932
Operation	000000		0.0 0.0 0.0	162,932
Child Education Grant (Foreign Mission)				162,932
2111001 Established Post				162,932
<b>Use of goods and services</b>				<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210509 Other Travel and Transportation				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	128,226
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	11,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		11,500
Program	91007	Infrastructure Delivery and Management		11,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		11,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,500

Vehicle Registration				11,500
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			500
2210617	Street Lights/Traffic Lights			9,000

			Non Financial Assets	116,726
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		116,726
Program	91007	Infrastructure Delivery and Management		116,726
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		116,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	116,726

WIP - Laboratories				116,726
3111304	Markets			116,726

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	178,500
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	178,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		178,500
Program	91007	Infrastructure Delivery and Management		178,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		178,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	178,500

Vehicle Registration				178,500
2210102	Office Facilities, Supplies and Accessories			48,500
2210118	Sports, Recreational and Cultural Materials			30,000
2210120	Purchase of Petty Tools/Implements			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					859,783
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>182,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						182,000
Program	91007	Infrastructure Delivery and Management						182,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						182,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			182,000

Vehicle Registration								182,000
	2210120	Purchase of Petty Tools/Implements						50,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210605	Maintenance of Machinery and Plant						30,000
	2210617	Street Lights/Traffic Lights						50,000
	2211203	Emergency Works						47,000

<b>Non Financial Assets</b>								<b>677,783</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						677,783
Program	91007	Infrastructure Delivery and Management						677,783
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						677,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			677,783

WIP - Laboratories								677,783
	3111306	Bridges						250,000
	3112214	Electrical Equipment						58,000
	3113110	Water Systems						200,000
	3113151	WIP - Electrical Networks						169,783

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023		<i>Total By Fund Source</i>	385,000
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>30,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210120	Purchase of Petty Tools/Implements					30,000

				<b>Non Financial Assets</b>	<b>355,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				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

WIP - Laboratories						355,000
3111311	Drainage					355,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,679,926
Function Code	70610	Housing development		
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Non Financial Assets</b>	<b>4,679,926</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				4,679,926
Program	91007	Infrastructure Delivery and Management				4,679,926
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,679,926
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,679,926

WIP - Laboratories						4,679,926
3111308	Feeder Roads					4,679,926

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>710,306</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>Non Financial Assets</b>						<b>710,306</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>710,306</b>
Program	91007	Infrastructure Delivery and Management					<b>710,306</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>710,306</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>710,306</b>	
WIP - Laboratories						<b>710,306</b>	
3113110 Water Systems						<b>292,000</b>	
3113151 WIP - Electrical Networks						<b>418,306</b>	
<b>Total Cost Centre</b>						<b>7,122,673</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,200
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2791102001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Compensation of employees [GFS]</b>	<b>16,200</b>	
Objective	000000	Compensation of Employees			16,200	
Program	91008	Economic Development			16,200	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			16,200	
Operation	000000		0.0	0.0	0.0	16,200

Child Education Grant (Foreign Mission)					16,200
2111102	Monthly Paid and Casual Labour				16,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,988,726
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2791102001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				<b>Use of goods and services</b>	<b>4,988,726</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			4,988,726	
Program	91008	Economic Development			4,988,726	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,988,726	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,988,726

Vehicle Registration					4,988,726
2210120	Purchase of Petty Tools/Implements				4,988,726
				<b>Total Cost Centre</b>	<b>5,004,926</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
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>				12,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					12,000
Program	91009	Environmental and Sanitation Management					12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210103 Refreshment Items							5,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>17,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		169,368
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>Compensation of employees [GFS]</b>		<b>161,368</b>
Objective	000000	Compensation of Employees				
Program	91001	Management and Administration				
Sub-Program	91001005	SP1.5: Human Resource Management				
Operation	000000		0.0	0.0	0.0	161,368

Child Education Grant (Foreign Mission)			161,368
2111001	Established Post		161,368

				<b>Use of goods and services</b>		<b>8,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				
Program	91001	Management and Administration				
Sub-Program	91001005	SP1.5: Human Resource Management				
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000

Vehicle Registration			8,000
2210101	Printed Material and Stationery		2,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		5,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0630001	Sekyere Afram Plains-Drobonso			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				
Program	91001	Management and Administration				
Sub-Program	91001005	SP1.5: Human Resource Management				
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000

Vehicle Registration			5,000
2210710	Staff Development		5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>20,000</b>
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	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210710 Staff Development						<b>20,000</b>
<b>Total Cost Centre</b>						<b>194,368</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,188
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>63,688</b>
Objective	000000	Compensation of Employees					63,688
Program	91001	Management and Administration					63,688
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					63,688
Operation	000000		0.0	0.0	0.0	63,688	
Child Education Grant (Foreign Mission)							63,688
2111001 Established Post							63,688
<b>Use of goods and services</b>							<b>7,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
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>Use of goods and services</b>							<b>2,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,500	
Vehicle Registration							2,500
2210101 Printed Material and Stationery							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2791901001	Sekyere Afram Plains District-Drobonso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Total Cost Centre</b>							<b>78,688</b>	
<b>Total Vote</b>							<b>22,910,983</b>	

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	18,744,562	18,744,562	
1_No Poverty	222,337	222,337	
11_Sustainable Cities and Communities	16,500	16,500	
16_Peace, Justice, and Strong Institutions	1,860,908	1,860,908	
2_Zero Hunger	2,252,021	2,252,021	
3_Good Health and Well-Being	288,688	288,688	
4_ Quality Education	2,046,656	2,046,656	
6_Clean Water and Sanitation	60,986	60,986	
8_ Decent Work and Economic Growth	33,000	33,000	
9_Industry, Innovation, and Infrastructure	11,963,467	11,963,467	
<b>Grand Total</b>	0	0	0
	18,744,562	18,744,562	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	18,744,562	18,744,562	0
<b>9101 - Generic Operations</b>	0	0	0	6,776,175	6,776,175	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,776,175	6,776,175	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	4,988,726	4,988,726	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	4,988,726	4,988,726	0
<b>9103 - AGRICULTURE</b>	0	0	0	2,252,021	2,252,021	0
910301 - Extension Services	0	0	0	219,966	219,966	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,055	32,055	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	2,000,000	2,000,000	0
<b>9104 - EDUCATION</b>	0	0	0	2,046,656	2,046,656	0
910403 - Development of youth, sports and culture	0	0	0	1,823,287	1,823,287	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	223,369	223,369	0
<b>9105 - HEALTH</b>	0	0	0	52,254	52,254	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	52,254	52,254	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	205,337	205,337	0
910601 - Social intervention programmes	0	0	0	9,000	9,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	28,000	28,000	0
910604 - Child right promotion and protection	0	0	0	168,337	168,337	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	17,000	17,000	0
910701 - Disaster management	0	0	0	17,000	17,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,779,928	1,779,928	0
910805 - Administrative and technical meetings	0	0	0	1,272,773	1,272,773	0
910806 - Security management	0	0	0	507,155	507,155	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	60,986	60,986	0
910901 - Environmental sanitation Management	0	0	0	60,986	60,986	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	16,500	16,500	0
911003 - Street Naming and Property Addressing System	0	0	0	16,500	16,500	0
<b>9111 - WORKS</b>	0	0	0	420,000	420,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
911101 - Supervision and regulation of infrastructure development	0	0	0	420,000	420,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	35,500	35,500	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	20,500	20,500	0
911303 - Revenue collection and management	0	0	0	0	0	0
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,980</b>	<b>24,980</b>	<b>0</b>
911401 - Justice delivery and legal services	0	0	0	24,980	24,980	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	15,000	15,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	33,000	33,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,744,562</b>	<b>18,744,562</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	<b>18,748,774</b>	<b>18,748,774</b>	<b>4,212</b>
	<b>4,212</b>	<b>4,212</b>	<b>4,212</b>
	4,212	4,212	4,212
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>6,776,175</b>	<b>6,776,175</b>	
	116,726	116,726	
	914,217	914,217	
	355,000	355,000	
	4,679,926	4,679,926	
	710,306	710,306	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>4,988,726</b>	<b>4,988,726</b>	
	4,988,726	4,988,726	
<b>910301 - Extension Services</b>	<b>219,966</b>	<b>219,966</b>	
	10,000	10,000	
	10,000	10,000	
	169,966	169,966	
	10,000	10,000	
	20,000	20,000	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>32,055</b>	<b>32,055</b>	
	27,555	27,555	
	4,500	4,500	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>2,000,000</b>	<b>2,000,000</b>	
	2,000,000	2,000,000	
<b>910403 - Development of youth, sports and culture</b>	<b>1,823,287</b>	<b>1,823,287</b>	
	678,287	678,287	
	1,145,000	1,145,000	
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>223,369</b>	<b>223,369</b>	
	12,500	12,500	
	200,869	200,869	
	10,000	10,000	
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>52,254</b>	<b>52,254</b>	
	6,500	6,500	
	45,754	45,754	
<b>910601 - Social intervention programmes</b>	<b>9,000</b>	<b>9,000</b>	
	9,000	9,000	
<b>910602 - Gender empowerment and mainstreaming</b>	<b>28,000</b>	<b>28,000</b>	
	28,000	28,000	
<b>910604 - Child right promotion and protection</b>	<b>168,337</b>	<b>168,337</b>	
	168,337	168,337	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	17,000	17,000	
	5,000	5,000	
	12,000	12,000	
910805 - Administrative and technical meetings	1,272,773	1,272,773	
	292,474	292,474	
	182,000	182,000	
	756,728	756,728	
	41,571	41,571	
910806 - Security management	507,155	507,155	
	507,155	507,155	
910901 - Environmental sanitation Management	60,986	60,986	
	3,000	3,000	
	57,986	57,986	
911003 - Street Naming and Property Addressing System	16,500	16,500	
	15,000	15,000	
	1,500	1,500	
911101 - Supervision and regulation of infrastructure development	420,000	420,000	
	18,000	18,000	
	11,500	11,500	
	178,500	178,500	
	182,000	182,000	
	30,000	30,000	
911201 - Budget preparation and Coordination	35,500	35,500	
	12,500	12,500	
	23,000	23,000	
911301 - Treasury and accounting activities	20,500	20,500	
	9,000	9,000	
	1,500	1,500	
	10,000	10,000	
911303 - Revenue collection and management	0	0	
	0	0	
911401 - Justice delivery and legal services	24,980	24,980	
	2,000	2,000	
	22,980	22,980	
911701 - Data and information dissemination	15,000	15,000	
	7,500	7,500	
	2,500	2,500	
	5,000	5,000	



***Expenditure by Operation and Source of Funding***

***In GH¢***

<b><i>MDA and Standardised Operation</i></b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911803 - Staff Training and skills development	33,000	33,000	
	8,000	8,000	
	5,000	5,000	
	20,000	20,000	
<b><i>Grand Total</i></b>	0	0	0
	18,748,774	18,748,774	4,212

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	<b>18,748,774</b>	<b>18,748,774</b>	<b>4,212</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,865,120</b>	<b>1,865,120</b>	<b>4,212</b>
	320,186	320,186	4,212
	183,500	183,500	
	1,319,863	1,319,863	
	41,571	41,571	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>48,000</b>	<b>48,000</b>	
	15,500	15,500	
	7,500	7,500	
	25,000	25,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>16,500</b>	<b>16,500</b>	
	15,000	15,000	
	1,500	1,500	
<b>70360 Public order and safety n.e.c</b>	<b>17,000</b>	<b>17,000</b>	
	5,000	5,000	
	12,000	12,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>4,988,726</b>	<b>4,988,726</b>	
	4,988,726	4,988,726	
<b>70421 Agriculture cs</b>	<b>2,252,021</b>	<b>2,252,021</b>	
	27,555	27,555	
	14,500	14,500	
	10,000	10,000	
	169,966	169,966	
	10,000	10,000	
	2,020,000	2,020,000	
<b>70610 Housing development</b>	<b>6,959,741</b>	<b>6,959,741</b>	
	18,000	18,000	
	128,226	128,226	
	178,500	178,500	
	859,783	859,783	
	385,000	385,000	
	4,679,926	4,679,926	
	710,306	710,306	
<b>70731 General hospital services (IS)</b>	<b>288,688</b>	<b>288,688</b>	
	6,500	6,500	
	282,188	282,188	
<b>70740 Public health services</b>	<b>60,986</b>	<b>60,986</b>	
	3,000	3,000	
	57,986	57,986	

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 <i>Budget</i></b>	<b>2026 <i>forecast</i></b>	<b>2027 <i>forecast</i></b>
<b>70912</b> Primary education	2,046,656	2,046,656	
	12,500	12,500	
	200,869	200,869	
	688,287	688,287	
	1,145,000	1,145,000	
<b>71040</b> Family and children	<b>205,337</b>	<b>205,337</b>	
	28,000	28,000	
	9,000	9,000	
	168,337	168,337	
<i><b>Grand Total</b></i>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,748,774</b>	<b>18,748,774</b>	<b>4,212</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Sekyere Afram Plains District-Drobonso</b>	18,748,774	18,748,774	4,212
<b>70111</b> Exec. & leg. Organs (cs)	1,865,120	1,865,120	4,212
<b>70112</b> Financial & fiscal affairs (CS)	48,000	48,000	
<b>70133</b> Overall planning & statistical services (CS)	16,500	16,500	
<b>70360</b> Public order and safety n.e.c	17,000	17,000	
<b>70411</b> General Commercial & economic affairs (CS)	4,988,726	4,988,726	
<b>70421</b> Agriculture cs	2,252,021	2,252,021	
<b>70610</b> Housing development	6,959,741	6,959,741	
<b>70731</b> General hospital services (IS)	288,688	288,688	
<b>70740</b> Public health services	60,986	60,986	
<b>70912</b> Primary education	2,046,656	2,046,656	
<b>71040</b> Family and children	205,337	205,337	
<b>Grand Total</b>	0	0	0
	18,748,774	18,748,774	4,212