



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**SEKYERE AFRAM PLAINS DISTRICT AS-
SEMBLY**



REPUBLIC OF GHANA

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY DROBONSO

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APPROVAL OF 2026 COMPOSITE BUDGET

Following a General Assembly Meeting held on Wednesday, 29th October 2025, to deliberate on the Composite Budget for the year 2026, Members adopted the recommendation of the Executive Committee to approve the 2026 Composite Budget.

After a thorough discussion, the General Assembly unanimously approved the Composite Budget for 2026.

Below is the summary of the 2026 Budget:

Compensation of Employees	-	GHC4,742,464.74
Goods and Services	-	GHC8,401,624.76
Capital Expenditure	-	GHC24,969,365.01
Total Budget	-	GHC38,113,454.51


.....
HON. EMMANUEL ANANGAANA
(PRESIDING MEMBER)



.....
DOUGLAS OSEI YEBOAH
(DISTRICT CO-ORD. DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
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.	4
Goals	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025	8
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	28
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	38
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	55

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekyere Afram Plains District Assembly (Drobonso) was established in June 2012 under L.I. 2114, carved out of the former Sekyere Afram Plains District with Kumawu as the capital. The Assembly consists of 10 elected members, 5 government appointees, the District Chief Executive, and Member of Parliament. It has one Area Council and 10 Unit Committees.

Population Structure

According to the 2021 Population and Housing Census, the District has a population of 33,226, made up of 17,816 males (54percent) and 15,418 females (46 percent), giving a male-to-female ratio of 1:1.16, with an annual growth rate of 1.8%. The population is projected to be 36,310 by 2026.

Vision

To make Sekyere Afram Plains District 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 par-

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

These statutes impress upon the Assembly to:

1. Formulate and execute plans, programmes and strategies for the effective mobilisation of resources for the overall development of the District Assembly;
2. Promote and support productive activity and socio-economic development and remove any obstacles to initiatives and development;
3. Sponsor the education of students from the District Assembly 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;
4. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly;
5. Ensure ready access to courts in the District Assembly for the promotion of justice;
6. Act to preserve and promote the cultural heritage within the District Assembly;
7. Initiate programmes for the development of basic infrastructure and provide District works and services in the area;
8. Be responsible for the development, improvement and management of human settlements and the environment in the District Assembly; and
9. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by the Act or any other enactment.

District Economy

- ***Agriculture, Manufacturing And Industries.***

The District is a predominantly rural economy with agriculture employing 89.8 percent of the active population. Aside from agriculture, 7.1 percent are into services and 3.1 percent are into micro manufacturing industries such as wood processing, gari processing, palm oil processing, among others.

- ***Climatic Condition.***

The climatic condition in the District conforms to that of the middle belt of Ghana. It has a monthly mean temperature of 26°C and a maximum temperature of about 29°C.

- ***Education***

The District has 125 educational facilities across its communities, made up of 51 kindergartens, 51 primary schools, 23 Junior High Schools (JHS) and one community day Senior High School (SHS) which is still under construction. Total enrolment stands at 9,069 pupils, including 2,395 in kindergarten, 5,348 in primary, and 1,326 in JHS.

- ***Health***

The District Assembly has 11 health facilities and 21 CHPs Zones. One of which is private, that is the catholic mission and the rest are Government.

This is shown on table 1.1 below.

Table 1.1

Ownership	Hospital	CHPS	CHPS ZONES	Health Centers	Clinics	Maternity Homes	Total
Government	1	5	21	3	1	0	31
Mission/private	0	0	0	0	1	0	1
Total	1	5	21	3	2	0	32

- ***Energy***

The District Assembly has limited coverage of electricity. Only five communities (Drobonso, Babaduasoo, Dagomba, Anyinofi, and Seneso) are connected to the national grid.

For cooking, firewood remains the dominant energy source, used by about 90 percent of households, while less than 8 percent rely on charcoal and about 2 percent on Liquid Petroleum Gas.

- ***Transportation And Road Network.***

The main modes of transport in the District Assembly are motorbikes and motor tricycles. Commercial vehicles operate mainly along the Dobinson–Kumawu, Tetum–Agogo, and Anyinofi–Atebubu routes. Most other roads are in poor condition and often become impassable during the rainy season. The only relatively good roads are the Drobonso–Kumawu and Tuntum–Agogo stretches, which are tarred but have developed potholes.

- ***Market***

The District Assembly operates one weekly market at Drobonso (Wednesdays). Trading is dominated by agricultural produce such as plantain, yam, cocoyam, maize, cassava, and various vegetables. The market also offers finished goods, including footwear, clothing, groceries, and electronic gadgets.

- ***Telecommunication.***

Telecommunication services are mainly available in Drobonso, the District Assembly's capital, and other communities-Dagomba, Mamprusi and Anyinofi. MTN and Telecel are the primary network providers.

Key Issues/Challenges

- Poor condition of community access roads.
- Inadequate supply of quality drinking water.
- Low numbers of communities with planning schemes.
- Low coverage of electricity.
- Poor condition of drains and culverts.
- Inadequate staff accommodation.
- Inadequate educational facilities.
- Inadequate health facilities.
- Inadequate market centres.

Key Achievements in 2025

Completion of 1No. Borehole Fitted with Hand-pump at Issa Akura



Maintenance of 2No. Boreholes at Abotanso and Samsso



Drilling of 3No. Boreholes fitted with hand-pumps at Abotantri, Mossi Panin and Offei



Construction, Drilling And Mechanisation Of Bolehole With 5000L Water-Drobonso



Construction and furnishing of 3unit classroom block with staff common room, office and store at Abotantri



Revenue and Expenditure Performance

The analysis of revenue and expenditure performance provides an overview of the Assembly’s financial operations within the fiscal year. It highlights the extent to which the Assembly was able to mobilize its projected revenues and manage its expenditure in line with approved budget estimates. The revenue performance assesses both internally generated funds (IGF) and external inflows such as the District Assemblies Common Fund (DACF), District Development Facility (DDF), and other donor or government grants. The expenditure performance, on the other hand, evaluates how effectively these resources were utilized to implement planned programmes and activities.

This section, therefore, presents a detailed account of the Assembly’s revenue mobilization efforts, expenditure trends, and financial management practices aimed at ensuring fiscal discipline, transparency, and value for money in the use of public resources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	200,000.00	164,373.32	453,000.00	419,164.00	219,000.00	209,000.00	64.00
Basic Rates	0.00	0.00	500.00	300.00	500.00	320.00	95.43
Fees	159,500.00	97,593.40	99,500.00	93,951.00	136,000.00	53,900.00	39.63
Fines	1,900.00	1,000.00	2,500.00	800.00	1,500.00	0.00	0.00
Licenses	62,968.00	28,659.00	29,040.00	31,219.00	46,530.00	12,500.00	26.86
Land	169,200.00	620.00	5,200.00	2,560.00	27,000.00	12,300.00	45.56
Rent	5,000.00	838.95	12,000.00	-	160,000.00	98,200.00	61.38

Sub-Total	598,568.00	293,084.67	601,740.00	547,994.00	590,530.00	386,220.00	65.40
Royalties	40,000.00	24,000.00	30,000.00	76,415.33	420,000.00	365,960.00	87.13
Total	638,568.00	317,084.67	631,740.00	624,409.33	1,010,530.00	752,180.00	74.43

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	638,568.00	317,084.67	631,740.00	624,409.33	1,010,530.00	752,180.00	74.43
Compensation Transfer	1,556,742.06	1,045,347.94	3,584,765.28	4,034,222.02	4,244,431.09	3,113,233.32	73.35
Goods and Services Transfer	56,000.00	34,277.01	96,055.00	3,309.12	104,055.00	-	0.00
Assets Transfer							
DACF	4,162,776.44	1,647,283.55	4,722,790.08	2,478,265.29	22,356,794.94	6,588,128.58	29.47
DACF-RFG	1,523,898.00	-	1,896,877.00	1,831,011.00	150,000.00	-	0.00
GREEN	581,147.15	-	395,000.00	314,002.78	-	-	0.00
GPSN P	960,000.00	847,610.00	10,888,652.00	-	4,120,000.00	-	0.00
MAG	118,197.24	118,197.24	-	-	2,000.00	1,920.00	96.00
Total	9,597,328.89	4,009,800.41	22,215,879.36	9,285,219.54	31,987,811.03	10,455,461.90	32.69
Assemblymen Allowance	-	-	-	-	175,500.00	39,000.00	22.22

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,654,993.53	1,074,673.94	4,181,612.70	4,106,635.27	4,361,751.09	3,171,365.32	72.71
Goods and Service	3,882,848.76	2,110,324.89	7,567,435.76	3,259,976.28	8,071,306.92	1,413,709.56	17.52
Assets	4,059,486.60	715,471.98	10,466,871.90	2,091,578.15	19,554,753.02	265,000.00	1.36
Total	9,597,328.89	3,900,470.81	22,215,920.36	9,458,189.70	31,987,811.03	4,850,074.88	15.16
Assemblymen Allowance	-	-	-	-	175,500.00	39,000.00	22.22

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

- To create an enabling agribusiness environment.
- To provide adequate health infrastructure and institute functional health logistics.
- To enhance equitable access to, and participation in quality education at all levels.
- To reduce disparities in poverty within and across socioeconomic groups and geographical areas.
- To promote sustainable water resources development and management.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Enhance access to improved and sustainable environmental and sanitation service.
- Ensure improved fiscal performance and sustainability.
- Promote local economic growth through market infrastructure.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come In-dicator	Out-come In-dicator Description	Unit of Measure	Baseline 2023		Past 2024		Year		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
Number of water systems constructed and functional	Increase access to safe drinking water from 20% to 70% by 2028	Num-ber.	30	16	30	10 com-mu-ni-ties	30 com-mu-ni-ties	4 com-mu-ni-ties						
Quality healthcar e delivery	Percent-age of popula-tion hav-	Per-cent-age			60%	30%	65%	50%	65%	65%	65%	65%	65%	

	ing access to healthcare services over previous years compared to current year		50 %	40 %								
Quality education improved	Number of communities with access to classroom facilities	Number	10	1	10	1	10	1	10	10	10	10
	Students' population with access to furniture in current year as compared to past years	Number	500	700	1,200	750	1,600	0	1,600	1,600	1,600	1,600
Improved access to safe and organised trading facilities.	Constructs 2 markets in the district with 20 lockable stores, 30 stalls and 40 sheds by 2028	Number	2	1	2	0	2	0	2	2	2	2

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> -Sensitize the public on the need to pay rate -Update data on all properties within the District -Undertake property valuation and revaluation exercise
LANDS	<ul style="list-style-type: none"> -Ensure that land developers who submit their building permit are processed within one month -Sensitize the public on the need to register their plots and acquire permit before building -Prosecute land developers who build without permits to serve as deterrent to others
LICENSES	<ul style="list-style-type: none"> -Sensitize the private business operators to register their business and renew the licenses very year
RENT	<ul style="list-style-type: none"> -Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
FEES AND FINES	<ul style="list-style-type: none"> -Task force to monitor and assess revenue on market day -Prosecute defaulters to take fines when applicable -Regular monitoring of fees such as market/lorry park tolls and burial fees - Regular maintenance of Assembly facilities
GENERAL STRATEGIES	<ul style="list-style-type: none"> -Use computer software to generate bills and demand notice/point of sale device -Ceding parts of the revenue item to the Area council -Engagement of private agent to assist in revenue collection -Training for revenue collectors - Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 regarding General Administration, Human Resource, Planning, Budgeting, Monitoring and Evaluation, Finance and all other Department and Units of the Assembly.

Budget Programme Description

The Management and Administration 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 around local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Programme is being delivered through the Central Administration Department and Offices 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; and
- 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; and
- vi. Statistical service.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Plan and organize administrative and technical meetings.
- Measuring achievements of policy and programme objectives against set targets.

Budget Sub- Programme Description

The General Administration Sub-Programme seeks to strengthen institutional coordination and enhance administrative efficiency within the District Assembly. It focuses on planning, organizing, and facilitating administrative and technical meetings to support informed decision-making and effective implementation of Assembly policies, programmes, and projects.

This Sub-Programme is funded by Government of Ghana with funds from the Districts Assemblies Common Fund (DACF) and IGF, with beneficiaries from the Departments of the Assembly, Units and the general public.

The challenges include inadequate funding for planned programmes and activities.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative and technical meetings organised as scheduled.	Number of administrative meetings held	8	6	9	9	9	9
	Number of technical meetings held	20	10	24	24	24	24
Decisions and resolutions monitored for implementation	Percentage of meeting resolutions implemented	50	46	100	100	100	100

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

The Finance and Audit 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; and
- Management of the conduct of financial audits.

The Organizational Departments/Units involved in delivering the Sub-Programme are Finance Department, Revenue and Audit Units with a staff strength of 11 and the sources of funding for delivering the Sub-Programme are IGF and DACF. Beneficiaries are all Departments/Units of the Assembly, other agencies and the public.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	98.84	74.43	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

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 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme considers the human resource needs of the Assembly; it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the District Assembly.

Two (2) officers deliver the Sub-Programme and all staff of the Assembly are beneficiaries. It is funded by Government of Ghana transfers, DACF and Internally Generated Fund. The challenges include inadequate staffing levels.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure the preparation of the Assembly's Annual Action Plan and Composite Budget.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To enhance scientific research, promote innovation, and build the capacity of researchers.

Budget Sub- Programme Description

The Planning, Coordination and Statistics 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; and
- Data and information dissemination.

The number of staff delivering the Sub-Programme is 7, out of this, 2 are from the Planning Unit, 4 from Budget Unit and 1 from Statistics.

This Sub-Programme is funded by Government of Ghana with funds from the DACF and IGF. The beneficiaries of this Sub-Programme are the Departments of the Assembly, Units and the public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st 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	

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

The Legislative Oversights Sub-Programme formulates appropriate specific District policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District Assembly.

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 the 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			
		2024	2025 as at September	2026	2027	2028	2029
	Number of General Assembly	4	2	4	4	4	4

Organize Ordinary Assembly Meetings annually	meetings held						
	Number of statutory sub-committee meeting held	4	2	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 Social Services Delivery 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; and
- Provide necessary equipment to improve sanitation management.

The beneficiaries of the Programme are the decentralized Departments and the public. The various Departments involved in the delivery of the Programme include Ghana Education Service, Ghana Health Services, Environmental Health Unit, Social Welfare & Community Development.

The Programme is being funded with the IGF and Government of Ghana transfers namely the DACF and D.A.C.F –RFG (Responsive Factor Grant)

The number of staffs to carry out the Programme is Ten (10) excluding those from Ghana Health Service and Ghana Education Service. The beneficiary of the Programme is the public.

The main challenges the 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

- 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

The Education, Youth and Sports Services 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 IGF, DACF, and DACF-RFG.

The beneficiaries of the Sub-Programme are the public, Ghana Education Service and Ministry of Education

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Standardized Operations	Standardized Projects
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 District 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 Public Health Services and Management Sub-Programme aims at improving health care delivery in the District Assembly by providing curative and preventive health services.

The major operations of this Sub-Programme include:

- Providing 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 outbreak; and
- Providing Adolescent health and development services.

This Sub-Programme is delivered by the Office of the Health Director in 10 health facilities. The beneficiaries of the Sub-Programme include people with various kinds of diseases, pregnant women, children, and the 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			
		2024	2025 as at September	2026	2027	2028	2029
Access to primary Health care increased	Doc-tor/Pop-ulation ratio	1:9232	1:12070	1:8264	1:6062	1:5943	1:4506
	OPD at-tend-ance per cap-ita	1.2	1.3	1.4	1.6	2.0	2.0
	Propor-tion of func-tional 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	85/100000LB	72/100000LB	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 (PWDs), 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 Assembly to promote access to social welfare services for the disadvantaged, the vulnerable and the marginalized groups. This is achieved through the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the Assembly. 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; and
- Assisting communities to plan what they want to achieve, take appropriate action and then build up their mutual support for development in the District.

The Sub-Programme is undertaken by Social Welfare and Community Development Department with a staff strength of three (3). Beneficiaries include women, children, PWDs and the public. It is funded by 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			
		2024	2025 as at September	2026	2027	2028	2029

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

Standardized Operations	Standardized Projects
Internal management of organisation	Acquisition of Immovable and Movable Assets
Social Protection	
Support for the Vulnerable	

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 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 are six (6) and the funding sources are IGF, DACF, GOG and DACF-RFG. The beneficiaries of the 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 delivery services; and
- Inadequate logistics for supervision and monitoring to improve performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cleaning of market	Organization of market sanitation	10th Jan	10th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
	Cleaning exercises carried out and its reports	9	10	12	12	12	12
Waste management	Planning phase completed by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Mid-Year review by	20 th July	15 th August	15 th July	15 th July	15 th July	15 th July
Maintenance of cemetery	Number of interments carried out	45	41	50	50	50	50
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan
	Number of people screened and its reports	50	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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District Assembly 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.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the Programme 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 is responsible to assist the Assembly to formulate policies on work 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 of the Assembly. The beneficiaries of the Programme 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 Physical and Spatial Planning 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's capital. The Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens.

Major services delivered by the Sub-Programme 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 Assembly;
- Advise on setting out approved plans for future development of land at the District level;
- Assist in providing the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This Sub-Programme is funded by the Central Government transfers which go to the benefit of the entire citizenry in the Assembly. The Sub-Programme is manned by two (2) officers and is faced with 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			
		2024	2025 as at September	2026	2027	2028	2029
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 assisting to establish and specify the programmes of action necessary for the implementation of physical plans.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme 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; and
- 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, IGF and Donor/ External Funding sources. The beneficiaries of this Sub-Programme are the Departments, Agencies and the 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			
		2024	2025 as at September	2026	2027	2028	2029

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 st September	1 st September	1 st September	1 st September	1 st September	1 st September
	No. of public Buildings renovated	0	0	0	0	0	0

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.

Budget Programme Description

Agriculture services and management ensure 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; introduces innovations to agro-based industries or businesses for value added products. It facilitates technology transfer and offers business advice to small and medium scale enterprises for increased job creation and improved income.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technological development of Micro and small enterprises in the Assembly. It facilitates SMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) is the Unit responsible for the Sub-Programme with total staff strength of one (1).

The Sub-Programme is funded by IGF, and DACF. Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programmes;
- Low patronage of equipment due to the current economic situation; and
- Late release of stakeholder funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 ap-	Total number of mas-						

prentices undertaking NVTI examination	ter 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

The Agricultural Services and Management Sub-Programme seeks to develop effective agricultural extension delivery and other support services to farmers and the 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;
- Collect quarterly, bi-annual and annual reports on agricultural development;
- Conduct agricultural surveys and censuses covering major agricultural commodities;
- Organize for the collection of market price data on agricultural commodities;
- Supervision of Agriculture Extension Agents (AEA) every fortnight to guide, advise, motivate and recognize good work;
- Organize training for FBOs and farmers on improved agricultural technologies;
- Organize backstopping trainings for Agriculture 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; and
- Register and derive data of all farmers in the Assembly.

The Organizational Unit responsible for delivering the Sub-Programme is Department of Agriculture with total number of thirteen (13) staff.

The beneficiaries of the Sub-Programme are the farmers, fishermen, processors, traders and the public. The Sub-Programme is funded mainly with GoG transfers and IGF. The main challenge faced with the delivery of the Sub-Programme is lack of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

	Mid-year reports	1	1	1	1	1	1
	Annual reports	1	1	1	1	1	1
Market prices of agric commodities collected.	Number of Market surveys conducted	26	14	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 surveillances	12	8	12	12	12	12
Data Based of farmers generated.	Number of farmers registered	5389	5200	5695	5695	6000	6000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Assembly.

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

The Department of Forestry, Disaster Management Organization (NADMO) and Ghana Fire Service are responsible for the delivery of this Programme.

Funding sources for the Programme are GoG Goods and Services, DACF and IGF Generated fund. The beneficiaries of the 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.
- To educate the public on effects and measures to prevent bush burning and flooding.
- To empower the Disaster Volunteers Group (DVG's) to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

Budget Sub- Programme Description

This Disaster Prevention and Management Sub-Programme is delivered by NADMO. The main operations under the Sub-Programme are delivered through Administration, Finance, Operations and Manpower and Mobilization Department at the District Office. The operations 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 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 because of galamsey/ small scale mining activities in Districts;
- Ensuring the establishment of adequate facilities for technical training and providing educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well; and
- Establishment of Disaster clubs in second cycles institutions 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 the Sub-Programme is two (2). Funding is mainly done by the National and Regional Offices and the beneficiaries of this Sub-Programme are the people of Sekyere Afram Plains District who fall victims of disaster.

Inconsistent and inadequate release of budgeted funds, Untimely and inadequate release of adequate funds are some of the challenges facing the Sub-Programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	

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PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: SEKYERE AFRAM PLAINS											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Boreholes	Completion of 1No. Borehole Fitted with Hand-pump at Issa Akura and Maintenance of 2No. Boreholes at Samso and Abotanso		115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2		Fence wall	Completion of Fencewall Project at DCE's Residence at Drobonso		507,115.37	150,000.00	357,115.37	0.00	0.00	0.00	0.00
3		Boreholes	Drilling of 3No. Boreholes fitted with hand-pumps at Abotantri, Mossi Panin and Offei		211,710.00	31,756.50	179,953.50	0.00	0.00	0.00	0.00
4		School Building	Construction and furnishing		415,635.81	0.00	415,635.81	0.00	0.00	0.00	0.00

			of 3units class- room block with staff common, office and store at Abotantri								
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	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.	Market	Construction of 1No. 30 Lockable Stores Modern Market and 30No. Open Stall Market at Drobonso and Mossi-panin	DACF	4,442,598.35	Feasibility Studies
2	Market	Construction of 14No. Open sheds market at Mossi Panin and Tuntum	DACF-MP	505,275.71	Feasibility Studies
3	CHPS Compound	Construction and furnishing of 2No. CHPS Compound at Yakubu and Offei	DACF	1,725,307.80	Feasibility Studies
4	CHPS Compound	Extension of CHPS Compound at Anyinofi	DACF	200,000.00	Feasibility Studies
5	CHPS Compound	Renovation of CHPS Compound at Fumsua	DACF	171,731.54	Feasibility Studies
6	CHPS Compound	Construction of 1No. CHPS Compound at Tuntum	DACF-MP	600,000.00	Feasibility Studies
7	Water System	Construction Of Dam at Abenoa	GPSNP	2,000,000.00	Feasibility Studies
8	Feeder Road	Rehabilitation Of Feeder Road at Bo-four	DACF	1,150,000.00	Feasibility Studies

9	Feeder Road	Rehabilitation of Abotantri-Anokye Beemu Feeder Road	GPSNP	2,000,000.00	Feasibility Studies
10	Toilet	Completion of 2No. 10seater WC in Drobonso	DACF	150,000.00	Feasibility Studies
12	Electricity	Extension of Electricity	DACF	800,000.00	Feasibility Studies
13	Accommodation	Completion of 2No. 4Bedroom residence for DCD and Education Director at Drobonso	DACF	612,229.03	Feasibility Studies
14	Toilet	Completion of 1No. 10seater WC Toilet at Fumsua	DACF	70,000.00	Feasibility Studies
15	Toilet	Maintenance of 10seater WC Toilet at Drobonso	DACF	51,307.00	Feasibility Studies
16	Bridges	Construction of 10No. Footbridges District Wide	DACF	1,053,076.59	Feasibility Studies
17	Furniture	Supply of furniture for schools	DACF	1,777,039.34	Feasibility Studies
18	School Building	Completion of 1No. 3units Classroom Block in Kubu	DACF	380,000.00	Feasibility Studies
19	School Building	Completion of 1No. 3units Classroom Block at Nyameama No. 1	DACF	510,000.00	Feasibility Studies
20	School Building	Completion of 1No. 3units Classroom Block at Nyameama No. 2	DACF-MP	500,000.00	Feasibility Studies

21	Accommodation	Construction of Teachers and nurses' quarters	DACF-RFG	966,214.00	Feasibility Studies
22	School Building	Completion of 3units Classroom at Babaduso	DACF	370,000.00	Feasibility Studies
23	School Building	Completion of KG Block at Dagomba	DACF	290,000.00	Feasibility Studies
24	School Building	Construction of 1No. 2units KG Block with office and store at Fumsua	DACF	497,039.34	Feasibility Studies
25	Community centre	Construction of Community centre at Drobonso	IGF	185,000.00	Feasibility Studies
26	Water System	Maintenance of 15No. Boreholes	DACF	225,000.00	Feasibility Studies
27	Office Equipment	Procurement of Office Equipment	DACF-RFG	200,864.00	Feasibility Studies
28	Water System	Drilling of 16No. Borehole fitted with hand pump District wide	DACF	1,345,307.80	Feasibility Studies
29	Water System	Mechanization of 1No. Borehole with 5,000 litres capacity water tank	DACF	270,000.00	Feasibility Studies
30	Water System	Repair and maintenance of 8No. Boreholes in the District	DACF	161,731.54	Feasibility Studies
31	Water System	Drilling and maintenance of 10No. Boreholes in the District	DACF-MP	450,000.00	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	4,742,465		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,113,455	0		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,681,701		
140401 140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiary edu	0	133,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	176,845		
210102 210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,887,039		
230102 230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	13,074		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	159,126		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	25,859,936		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	8,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	484,732		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	663,568		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	1,161,639		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	82,330		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
Grand Total ¢	38,113,455	38,113,455	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
279 02 00 001 26				
Finance, ,	38,113,454.53	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LANDS AND ROYALTIES				
Development Levy	442,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	420,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	300,500.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	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				
Development Levy	160,000.00	0.00	0.00	0.00
1415008 Investment Income	160,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Official Liquidation Fees	46,830.00	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	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,100.00	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	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				
Official Liquidation Fees	150,100.00	0.00	0.00	0.00
1423001 Markets Tolls	26,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,600.00	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
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423423	Registration Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,500.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		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
Output 0007 GRANTS					
China		4,240,000.00	0.00	0.00	0.00
1311018	World Bank	4,240,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,772,524.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,603,529.56	0.00	0.00	0.00
1331002	DACF - Assembly	22,647,626.17	0.00	0.00	0.00
1331003	DACF - MP	3,975,084.80	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	290,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,167,079.00	0.00	0.00	0.00
1331011	District Development Facility	89,000.00	0.00	0.00	0.00
Grand Total		38,113,454.53	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	38,113,455	38,160,879	38,494,589
Management and Administration	0	0	0	5,451,314	5,478,056	5,505,827
SP1.1: General Administration	0	0	0	3,938,907	3,955,938	3,978,296
21 Compensation of employees [GFS]	0	0	0	1,703,074	1,720,104	1,720,104
211 Child Education Grant (Foreign Mission)	0	0	0	1,696,658	1,713,625	1,713,625
21110 Established Post	0	0	0	1,609,138	1,625,230	1,625,230
21111 Non Established Post	0	0	0	47,520	47,995	47,995
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
212 Imputed Social Contributions [GFS]	0	0	0	6,415	6,479	6,479
21210 Gratuity	0	0	0	6,415	6,479	6,479
22 Use of goods and services	0	0	0	1,769,584	1,769,584	1,787,280
221 Vehicle Registration	0	0	0	1,769,584	1,769,584	1,787,280
22101 Value Books	0	0	0	282,472	282,472	285,297
22102 Utilities	0	0	0	28,400	28,400	28,684
22105 Vehicle Registration	0	0	0	789,843	789,843	797,741
22107 Training, Seminar and Conference Cost	0	0	0	265,000	265,000	267,650
22109 Special Services	0	0	0	403,869	403,869	407,908
28 Other expense	0	0	0	466,250	466,250	470,913
281 Rent	0	0	0	40,000	40,000	40,400
28141 Rent	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	426,250	426,250	430,513
28210 Dividend Paid By SOEs	0	0	0	426,250	426,250	430,513
SP1.2: Finance and Revenue Mobilization	0	0	0	266,580	268,126	269,246
21 Compensation of employees [GFS]	0	0	0	154,580	156,126	156,126
211 Child Education Grant (Foreign Mission)	0	0	0	154,580	156,126	156,126
21110 Established Post	0	0	0	109,580	110,676	110,676
21112 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	112,000	112,000	113,120
221 Vehicle Registration	0	0	0	112,000	112,000	113,120
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	63,630
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	747,962	754,111	755,441
21 Compensation of employees [GFS]	0	0	0	614,888	621,037	621,037
211 Child Education Grant (Foreign Mission)	0	0	0	614,888	621,037	621,037
21110 Established Post	0	0	0	614,888	621,037	621,037
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Vehicle Registration	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	13,074	13,074	13,205
282 Dividend Paid By SOEs	0	0	0	13,074	13,074	13,205
28210 Dividend Paid By SOEs	0	0	0	13,074	13,074	13,205

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	213,868	213,868	216,006
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22102 Utilities	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	88,000	88,000	88,880
28 Other expense	0	0	0	65,868	65,868	66,526
282 Dividend Paid By SOEs	0	0	0	65,868	65,868	66,526
28210 Dividend Paid By SOEs	0	0	0	65,868	65,868	66,526
SP1.5: Human Resource Management	0	0	0	283,997	286,014	286,837
21 Compensation of employees [GFS]	0	0	0	201,667	203,684	203,684
211 Child Education Grant (Foreign Mission)	0	0	0	201,667	203,684	203,684
21110 Established Post	0	0	0	201,667	203,684	203,684
22 Use of goods and services	0	0	0	82,330	82,330	83,153
221 Vehicle Registration	0	0	0	82,330	82,330	83,153
22101 Value Books	0	0	0	8,074	8,074	8,155
22107 Training, Seminar and Conference Cost	0	0	0	74,256	74,256	74,998
Social Services Delivery	0	0	0	4,854,306	4,860,879	4,902,849
SP2.1 Education, youth & Sports Services	0	0	0	484,732	484,732	489,579
22 Use of goods and services	0	0	0	57,732	57,732	58,309
221 Vehicle Registration	0	0	0	57,732	57,732	58,309
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	47,732	47,732	48,209
28 Other expense	0	0	0	427,000	427,000	431,270
282 Dividend Paid By SOEs	0	0	0	427,000	427,000	431,270
28210 Dividend Paid By SOEs	0	0	0	427,000	427,000	431,270
SP2.2 Public Health Services and Management	0	0	0	663,568	663,568	670,204
22 Use of goods and services	0	0	0	265,318	265,318	267,971
221 Vehicle Registration	0	0	0	265,318	265,318	267,971
22101 Value Books	0	0	0	95,000	95,000	95,950
22105 Vehicle Registration	0	0	0	35,732	35,732	36,089
22107 Training, Seminar and Conference Cost	0	0	0	134,587	134,587	135,932
28 Other expense	0	0	0	398,250	398,250	402,233
282 Dividend Paid By SOEs	0	0	0	398,250	398,250	402,233
28210 Dividend Paid By SOEs	0	0	0	398,250	398,250	402,233
SP2.3 Social Welfare and Community Development	0	0	0	1,440,106	1,442,891	1,454,507
21 Compensation of employees [GFS]	0	0	0	278,467	281,252	281,252
211 Child Education Grant (Foreign Mission)	0	0	0	278,467	281,252	281,252
21110 Established Post	0	0	0	278,467	281,252	281,252

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	997,907	997,907	1,007,886
221 Vehicle Registration	0	0	0	997,907	997,907	1,007,886
22101 Value Books	0	0	0	616,620	616,620	622,786
22105 Vehicle Registration	0	0	0	48,747	48,747	49,234
22107 Training, Seminar and Conference Cost	0	0	0	332,540	332,540	335,865
28 Other expense	0	0	0	163,732	163,732	165,369
282 Dividend Paid By SOEs	0	0	0	163,732	163,732	165,369
28210 Dividend Paid By SOEs	0	0	0	163,732	163,732	165,369
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,265,900	2,269,689	2,288,559
21 Compensation of employees [GFS]	0	0	0	378,861	382,649	382,649
211 Child Education Grant (Foreign Mission)	0	0	0	378,861	382,649	382,649
21110 Established Post	0	0	0	378,861	382,649	382,649
22 Use of goods and services	0	0	0	1,847,039	1,847,039	1,865,510
221 Vehicle Registration	0	0	0	1,847,039	1,847,039	1,865,510
22101 Value Books	0	0	0	361,811	361,811	365,429
22102 Utilities	0	0	0	658,346	658,346	664,930
22103 General Cleaning	0	0	0	536,309	536,309	541,672
22107 Training, Seminar and Conference Cost	0	0	0	111,400	111,400	112,514
22109 Special Services	0	0	0	179,173	179,173	180,965
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	26,282,098	26,284,729	26,544,919
SP3.1 Physical and Spatial Planning Development	0	0	0	341,103	342,923	344,514
21 Compensation of employees [GFS]	0	0	0	181,977	183,797	183,797
211 Child Education Grant (Foreign Mission)	0	0	0	181,977	183,797	183,797
21110 Established Post	0	0	0	181,977	183,797	183,797
22 Use of goods and services	0	0	0	93,398	93,398	94,332
221 Vehicle Registration	0	0	0	93,398	93,398	94,332
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	61,398	61,398	62,012
28 Other expense	0	0	0	65,728	65,728	66,385
282 Dividend Paid By SOEs	0	0	0	65,728	65,728	66,385
28210 Dividend Paid By SOEs	0	0	0	65,728	65,728	66,385
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	25,940,995	25,941,805	26,200,405
21 Compensation of employees [GFS]	0	0	0	81,059	81,869	81,869
211 Child Education Grant (Foreign Mission)	0	0	0	81,059	81,869	81,869
21110 Established Post	0	0	0	81,059	81,869	81,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	870,571	870,571	879,277
221 Vehicle Registration	0	0	0	870,571	870,571	879,277
22101 Value Books	0	0	0	450,000	450,000	454,500
22105 Vehicle Registration	0	0	0	310,571	310,571	313,677
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	24,969,365	24,969,365	25,219,059
311 WIP - Laboratories	0	0	0	24,969,365	24,969,365	25,219,059
31111 Hostels	0	0	0	1,916,214	1,916,214	1,935,376
31112 WIP - Laboratories	0	0	0	7,143,840	7,143,840	7,215,279
31113 Perimeter Protection/ Fence	0	0	0	8,879,367	8,879,367	8,968,161
31122 Sports Equipment	0	0	0	200,865	200,865	202,874
31131 Fuel Tanks	0	0	0	6,829,079	6,829,079	6,897,369
Economic Development	0	0	0	1,457,737	1,469,216	1,472,314
SP4.1 Trade, Tourism and Industrial Development	0	0	0	133,000	133,000	134,330
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Vehicle Registration	0	0	0	133,000	133,000	134,330
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	45,000	45,000	45,450
SP4.2 Agricultural Services and Management	0	0	0	1,324,737	1,336,216	1,337,984
21 Compensation of employees [GFS]	0	0	0	1,147,892	1,159,371	1,159,371
211 Child Education Grant (Foreign Mission)	0	0	0	1,147,892	1,159,371	1,159,371
21110 Established Post	0	0	0	1,147,892	1,159,371	1,159,371
22 Use of goods and services	0	0	0	176,845	176,845	178,613
221 Vehicle Registration	0	0	0	176,845	176,845	178,613
22101 Value Books	0	0	0	31,000	31,000	31,310
22105 Vehicle Registration	0	0	0	51,000	51,000	51,510
22107 Training, Seminar and Conference Cost	0	0	0	19,845	19,845	20,043
22109 Special Services	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	68,000	68,000	68,680
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	38,113,455	38,160,879	38,494,589

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,378,322	
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]						2,144,322		
Objective	000000	Compensation of Employees					2,144,322	
Program	91001	Management and Administration					2,144,322	
Sub-Program	91001001	SP1.1: General Administration					1,609,138	
Operation	000000		0.0	0.0	0.0	1,609,138		
Child Education Grant (Foreign Mission)						1,609,138		
2111001 Established Post						1,609,138		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					535,184	
Operation	000000		0.0	0.0	0.0	535,184		
Child Education Grant (Foreign Mission)						535,184		
2111001 Established Post						535,184		
Use of goods and services						234,000		
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					234,000	
Program	91001	Management and Administration					234,000	
Sub-Program	91001001	SP1.1: General Administration					234,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	234,000
Vehicle Registration						234,000		
2210905 Assembly Members Sitings All						234,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						644,544
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

Compensation of employees [GFS]								93,935
Objective	000000	Compensation of Employees						93,935
Program	91001	Management and Administration						93,935
Sub-Program	91001001	SP1.1: General Administration						93,935
Operation	000000			0.0	0.0	0.0		93,935

Child Education Grant (Foreign Mission)								87,520
2111102	Monthly Paid and Casual Labour							47,520
2111243	Transfer Grants							40,000
Imputed Social Contributions [GFS]								6,415
2121001	13 Percent SSF Contribution							6,415

Use of goods and services								466,741
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev						466,741
Program	91001	Management and Administration						466,741
Sub-Program	91001001	SP1.1: General Administration						312,741
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		312,741

Vehicle Registration								312,741
2210101	Printed Material and Stationery							16,000
2210102	Office Facilities, Supplies and Accessories							16,472
2210113	Feeding Cost							10,000
2210201	Electricity charges							14,900
2210203	Telecommunications							5,000
2210204	Postal Charges							500
2210502	Maintenance and Repairs - Official Vehicles							30,000
2210503	Fuel and Lubricants - Official Vehicles							8,000
2210505	Running Cost - Official Vehicles							30,000
2210509	Other Travel and Transportation							24,000
2210510	Other Night Allowances							10,000
2210511	Local Travel Cost							25,000
2210708	Refreshments							20,000
2210709	Seminars/Conferences/Workshops - Domestic							25,000
2210711	Public Education and Sensitization							15,000
2210901	Service of the State Protocol							15,000
2210902	Official Celebrations							10,000
2210904	Substructure Allowances							17,869
2210905	Assembly Members Sittings All							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						64,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0		64,000

Vehicle Registration								64,000
2210101	Printed Material and Stationery							2,000
2210122	Value Books							5,000
2210511	Local Travel Cost							28,000
2210709	Seminars/Conferences/Workshops - Domestic							28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2211101 Bank Charges							1,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								50,000	
Operation	911201	911201 - Budget preparation and Coordination						1.0	1.0	1.0	50,000
		Vehicle Registration							50,000		
		2210509 Other Travel and Transportation							20,000		
		2210711 Public Education and Sensitization							30,000		
Sub-Program	91001004	SP1.4: Legislative Oversight								40,000	
Operation	911401	911401 - Justice delivery and legal services						1.0	1.0	1.0	40,000
		Vehicle Registration							40,000		
		2210206 Armed Guard and Security							20,000		
		2210709 Seminars/Conferences/Workshops - Domestic							20,000		
Other expense									83,868		
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs									83,868
Program	91001	Management and Administration									83,868
Sub-Program	91001001	SP1.1: General Administration									46,000
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	46,000
		Rent							15,000		
		2814101 Rent							15,000		
		Dividend Paid By SOEs							31,000		
		2821009 Donations							16,000		
		2821010 Contributions							15,000		
Sub-Program	91001004	SP1.4: Legislative Oversight									37,868
Operation	911401	911401 - Justice delivery and legal services						1.0	1.0	1.0	37,868
		Dividend Paid By SOEs							37,868		
		2821007 Court Expenses							37,868		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			513,250
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Use of goods and services						153,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs				153,000
Program	91001	Management and Administration				153,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210102 Office Facilities, Supplies and Accessories						150,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2211101 Bank Charges						3,000
Other expense						360,250
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs				360,250
Program	91001	Management and Administration				360,250
Sub-Program	91001001	SP1.1: General Administration				360,250
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	360,250
Dividend Paid By SOEs						360,250
2821010 Contributions						360,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,353,843
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

		Use of goods and services					1,265,843
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,265,843
Program	91001	Management and Administration					1,265,843
Sub-Program	91001001	SP1.1: General Administration					1,042,843
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		1,042,843

Vehicle Registration							1,042,843
2210101	Printed Material and Stationery						30,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210113	Feeding Cost						10,000
2210203	Telecommunications						8,000
2210502	Maintenance and Repairs - Official Vehicles						291,521
2210503	Fuel and Lubricants - Official Vehicles						96,800
2210505	Running Cost - Official Vehicles						134,787
2210509	Other Travel and Transportation						77,335
2210510	Other Night Allowances						15,000
2210511	Local Travel Cost						20,000
2210513	Local Hotel Accommodation						17,400
2210708	Refreshments						65,000
2210709	Seminars/Conferences/Workshops - Domestic						65,000
2210711	Public Education and Sensitization						55,000
2210901	Service of the State Protocol						20,000
2210902	Official Celebrations						40,000
2210904	Substructure Allowances						12,000
2210905	Assembly Members Sitings All						25,000
2210909	Operational Enhancement Expenses						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		45,000

Vehicle Registration							45,000
2210101	Printed Material and Stationery						8,000
2210709	Seminars/Conferences/Workshops - Domestic						35,000
2211101	Bank Charges						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210509	Other Travel and Transportation						10,000
2210711	Public Education and Sensitization						60,000
Sub-Program	91001004	SP1.4: Legislative Oversight					108,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		108,000

Vehicle Registration							108,000
2210206	Armed Guard and Security						40,000
2210709	Seminars/Conferences/Workshops - Domestic						68,000

Other expense 88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								88,000
Program	91001	Management and Administration								88,000
Sub-Program	91001001	SP1.1: General Administration								60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					60,000
Rent										
	2814101	Rent								25,000
Dividend Paid By SOEs										
	2821009	Donations								35,000
	2821010	Contributions								25,000
Sub-Program	91001004	SP1.4: Legislative Oversight								10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0					28,000
Dividend Paid By SOEs										
	2821007	Court Expenses								28,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521		Total By Fund Source							10,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_Ashanti								
Location Code	0630001	Sekyere Afram Plains-Drobonso								

Use of goods and services 10,000

Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001001	SP1.1: General Administration								10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					10,000
Vehicle Registration										
	2210503	Fuel and Lubricants - Official Vehicles								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009		Total By Fund Source							20,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_Ashanti								
Location Code	0630001	Sekyere Afram Plains-Drobonso								

Use of goods and services 20,000

Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					20,000
Vehicle Registration										
	2210709	Seminars/Conferences/Workshops - Domestic								20,000

Total Cost Centre 4,919,959

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	109,580
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	109,580	
Objective	000000	Compensation of Employees			109,580	
Program	91001	Management and Administration			109,580	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			109,580	
Operation	000000		0.0	0.0	0.0	109,580

Child Education Grant (Foreign Mission)					109,580
2111001	Established Post				109,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	45,000	
Objective	000000	Compensation of Employees			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			45,000	
Operation	000000		0.0	0.0	0.0	45,000

Child Education Grant (Foreign Mission)					45,000
2111225	Boards /Committees Allowance				45,000

Total Cost Centre **154,580**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000	
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						

Use of goods and services							16,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					16,000	
Program	91006	Social Services Delivery					16,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					16,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	16,000
Vehicle Registration							16,000	
2210703 Examination Fees and Expenses							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

Other expense							10,000	
Objective	520101	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	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821019 Scholarship and Bursaries							10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				390,000	
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						

Other expense							390,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					390,000	
Program	91006	Social Services Delivery					390,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					390,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	390,000
Dividend Paid By SOEs							390,000	
2821019 Scholarship and Bursaries							390,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	68,732
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					
Use of goods and services						41,732	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					41,732
Program	91006	Social Services Delivery					41,732
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					41,732
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	41,732
Vehicle Registration						41,732	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210703 Examination Fees and Expenses						31,732	
Other expense						27,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					27,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	27,000
Dividend Paid By SOEs						27,000	
2821010 Contributions						27,000	
Total Cost Centre						484,732	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	378,861
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]	378,861
Objective	000000	Compensation of Employees			378,861
Program	91006	Social Services Delivery			378,861
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			378,861
Operation	000000		0.0 0.0 0.0		378,861

Child Education Grant (Foreign Mission)				378,861
2111001	Established Post			378,861

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210120	Purchase of Petty Tools/Implements			5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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	100,000
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		100,000

Vehicle Registration				100,000
2210301	Cleaning Materials			100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,777,039
Function Code	70740	Public health services				
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Use of goods and services						1,737,039
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				1,737,039
Program	91006	Social Services Delivery				1,737,039
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,737,039
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,737,039
Vehicle Registration						1,737,039
	2210116	Chemicals and Consumables				35,126
	2210120	Purchase of Petty Tools/Implements				321,685
	2210205	Sanitation Charges				658,346
	2210301	Cleaning Materials				206,133
	2210302	Contract Cleaning Service Charges				230,176
	2210709	Seminars/Conferences/Workshops - Domestic				60,800
	2210711	Public Education and Sensitization				45,600
	2210902	Official Celebrations				179,173
Other expense						40,000
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
	2821009	Donations				40,000
Total Cost Centre						2,265,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,000
Function Code	70731	General hospital services (IS)	
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	24,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,000
Program	91006	Social Services Delivery		24,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		24,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	24,000

Vehicle Registration			24,000
2210104	Medical Supplies		5,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210509	Other Travel and Transportation		8,000
2210708	Refreshments		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 420,250
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	

			Use of goods and services	60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210104	Medical Supplies		60,000

			Other expense	360,250
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		360,250
Program	91006	Social Services Delivery		360,250
Sub-Program	91006002	SP2.2 Public Health Services and Management		360,250
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	360,250

Dividend Paid By SOEs			360,250
2821009	Donations		360,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12603						<i>Total By Fund Source</i>	219,318																
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																						
Use of goods and services							181,318																	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						181,318																
Program	91006	Social Services Delivery						181,318																
Sub-Program	91006002	SP2.2 Public Health Services and Management						181,318																
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		181,318																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210104</td> <td>Medical Supplies</td> <td style="text-align: right;">181,318</td> </tr> <tr> <td>2210503</td> <td>Fuel and Lubricants - Official Vehicles</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">21,732</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">55,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">49,587</td> </tr> </table>							2210104	Medical Supplies	181,318	2210503	Fuel and Lubricants - Official Vehicles	30,000	2210708	Refreshments	21,732	2210709	Seminars/Conferences/Workshops - Domestic	25,000	2210711	Public Education and Sensitization	55,000			49,587
2210104	Medical Supplies	181,318																						
2210503	Fuel and Lubricants - Official Vehicles	30,000																						
2210708	Refreshments	21,732																						
2210709	Seminars/Conferences/Workshops - Domestic	25,000																						
2210711	Public Education and Sensitization	55,000																						
		49,587																						
Other expense							38,000																	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						38,000																
Program	91006	Social Services Delivery						38,000																
Sub-Program	91006002	SP2.2 Public Health Services and Management						38,000																
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		38,000																	
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2821009</td> <td>Donations</td> <td style="text-align: right;">38,000</td> </tr> </table>							2821009	Donations	38,000															
2821009	Donations	38,000																						
Total Cost Centre							663,568																	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	1,160,737
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	1,147,892
Objective	000000	Compensation of Employees		1,147,892
Program	91008	Economic Development		1,147,892
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,147,892
Operation	000000		0.0 0.0 0.0	1,147,892

Child Education Grant (Foreign Mission)			1,147,892
2111001	Established Post		1,147,892

			Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210101	Printed Material and Stationery		3,000
2210509	Other Travel and Transportation		6,000
2210709	Seminars/Conferences/Workshops - Domestic		3,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	24,000
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	24,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		24,000
Program	91008	Economic Development		24,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	24,000

Vehicle Registration			24,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210711	Public Education and Sensitization		6,000
2210902	Official Celebrations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs					
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							130,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					130,000
Program	91008	Economic Development					130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					130,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	130,000
Vehicle Registration							130,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210511	Local Travel Cost					15,000
	2210711	Public Education and Sensitization					10,000
	2210902	Official Celebrations					65,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<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					
Use of goods and services							10,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
	2210511	Local Travel Cost					10,000
Total Cost Centre							1,324,737

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			189,705
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				
Compensation of employees [GFS]						181,977
Objective	000000	Compensation of Employees				181,977
Program	91007	Infrastructure Delivery and Management				181,977
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				181,977
Operation	000000		0.0	0.0	0.0	181,977
Child Education Grant (Foreign Mission)						181,977
2111001 Established Post						181,977
Use of goods and services						2,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Other expense						5,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,728
Program	91007	Infrastructure Delivery and Management				5,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,728
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,728
Dividend Paid By SOEs						5,728
2821010 Contributions						5,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						28,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					28,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	28,000
Vehicle Registration						28,000	
2210509 Other Travel and Transportation						6,000	
2210708 Refreshments						12,000	
2210711 Public Education and Sensitization						10,000	
Other expense						8,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000	
2821010 Contributions						8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	115,398
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						63,398	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					63,398
Program	91007	Infrastructure Delivery and Management					63,398
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,398
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	63,398	
Vehicle Registration						63,398	
2210509 Other Travel and Transportation						24,000	
2210708 Refreshments						24,398	
2210711 Public Education and Sensitization						15,000	
Other expense						52,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					52,000
Program	91007	Infrastructure Delivery and Management					52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					52,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	52,000	
Dividend Paid By SOEs						52,000	
2821010 Contributions						12,000	
2821018 Civic Numbering/Street Naming						40,000	
Total Cost Centre						341,103	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	293,689
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	278,467
Objective	000000	Compensation of Employees		278,467
Program	91006	Social Services Delivery		278,467
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		278,467
Operation	000000		0.0 0.0 0.0	278,467

Child Education Grant (Foreign Mission)				278,467
2111001	Established Post			278,467

			Use of goods and services	15,222
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,222

Vehicle Registration				15,222
2210101	Printed Material and Stationery			2,000
2210120	Purchase of Petty Tools/Implements			3,222
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	1,200
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	1,200
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		1,200
Program	91006	Social Services Delivery		1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,200

Vehicle Registration				1,200
2210101	Printed Material and Stationery			1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	71040	Family and children	120,000
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	120,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		120,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	120,000

Vehicle Registration			120,000
2210120	Purchase of Petty Tools/Implements		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	167,000
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	132,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		132,000
Program	91006	Social Services Delivery		132,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		132,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	132,000

Vehicle Registration			132,000
2210101	Printed Material and Stationery		80,000
2210102	Office Facilities, Supplies and Accessories		24,000
2210511	Local Travel Cost		18,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	35,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	35,000

Dividend Paid By SOEs			35,000
2821009	Donations		20,000
2821010	Contributions		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)																	
Institution	01	Government of Ghana Sector																					
Fund Type/Source	12607		<i>Total By Fund Source</i>			858,217																	
Function Code	71040	Family and children																					
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti																					
Location Code	0630001	Sekyere Afram Plains-Drobonso																					
Use of goods and services						729,485																	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				729,485																	
Program	91006	Social Services Delivery				729,485																	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				729,485																	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	729,485																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">729,485</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">386,198</td> </tr> <tr> <td>2210701</td> <td>Training Materials</td> <td style="text-align: right;">25,747</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">17,163</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">171,644</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">128,733</td> </tr> </table>						2210120	Purchase of Petty Tools/Implements	729,485	2210511	Local Travel Cost	386,198	2210701	Training Materials	25,747	2210709	Seminars/Conferences/Workshops - Domestic	17,163	2210711	Public Education and Sensitization	171,644			128,733
2210120	Purchase of Petty Tools/Implements	729,485																					
2210511	Local Travel Cost	386,198																					
2210701	Training Materials	25,747																					
2210709	Seminars/Conferences/Workshops - Domestic	17,163																					
2210711	Public Education and Sensitization	171,644																					
		128,733																					
Other expense						128,732																	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				128,732																	
Program	91006	Social Services Delivery				128,732																	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				128,732																	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	128,732																	
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2821009</td> <td>Donations</td> <td style="text-align: right;">128,732</td> </tr> <tr> <td>2821010</td> <td>Contributions</td> <td style="text-align: right;">85,822</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">42,910</td> </tr> </table>						2821009	Donations	128,732	2821010	Contributions	85,822			42,910									
2821009	Donations	128,732																					
2821010	Contributions	85,822																					
		42,910																					
Total Cost Centre						1,440,106																	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2790900001	Sekyere Afram Plains District-Drobonso_Natural Resource Conservation_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						8,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210711 Public Education and Sensitization						8,000	
<i>Total Cost Centre</i>						8,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70610	Housing development		91,321		
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
Compensation of employees [GFS]				81,059		
Objective	000000	Compensation of Employees		81,059		
Program	91007	Infrastructure Delivery and Management		81,059		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		81,059		
Operation	000000	0.0	0.0	0.0	81,059	
Child Education Grant (Foreign Mission)				81,059		
2111001 Established Post				81,059		
Use of goods and services				10,262		
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,262		
Program	91007	Infrastructure Delivery and Management		10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration				10,262		
2210101 Printed Material and Stationery				2,000		
2210102 Office Facilities, Supplies and Accessories				2,000		
2210509 Other Travel and Transportation				6,262		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				254,186
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							28,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210101 Printed Material and Stationery							6,000
2210509 Other Travel and Transportation							8,000
2210617 Street Lights/Traffic Lights							9,000
2211203 Emergency Works							5,000
Other expense							6,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,000
Dividend Paid By SOEs							6,000
2821010 Contributions							6,000
Non Financial Assets							220,186
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					220,186
Program	91007	Infrastructure Delivery and Management					220,186
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,186
WIP - Laboratories							220,186
3111304 Markets							220,186

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,431,585
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services							376,309
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					376,309
Program	91007	Infrastructure Delivery and Management					376,309
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					376,309
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	376,309
Vehicle Registration							376,309
2210118 Sports, Recreational and Cultural Materials							100,000
2210503 Fuel and Lubricants - Official Vehicles							246,309
2211203 Emergency Works							30,000
Non Financial Assets							2,055,276
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,055,276
Program	91007	Infrastructure Delivery and Management					2,055,276
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,055,276
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,055,276
WIP - Laboratories							2,055,276
3111202 Clinics							600,000
3111205 School Buildings							500,000
3111304 Markets							505,276
3113110 Water Systems							450,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70610	Housing development						17,756,824
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti						
Location Code	0630001	Sekyere Afram Plains-Drobonso						

Use of goods and services 216,000

Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						216,000
Program	91007	Infrastructure Delivery and Management						216,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						216,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			216,000

Vehicle Registration								216,000
2210118	Sports, Recreational and Cultural Materials							25,000
2210120	Purchase of Petty Tools/Implements							95,000
2210509	Other Travel and Transportation							30,000
2210617	Street Lights/Traffic Lights							41,000
2211203	Emergency Works							25,000

Other expense 14,000

Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						14,000
Program	91007	Infrastructure Delivery and Management						14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			14,000

Dividend Paid By SOEs								14,000
2821010	Contributions							14,000

Non Financial Assets 17,526,824

Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						17,526,824
Program	91007	Infrastructure Delivery and Management						17,526,824
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						17,526,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			17,526,824

WIP - Laboratories								17,526,824
3111153	WIP - Bungalows/Flat							950,000
3111202	Clinics							2,097,039
3111205	School Buildings							1,021,732
3111209	Police Post							1,179,762
3111256	WIP - School Buildings							1,745,308
3111303	Toilets							271,307
3111304	Markets							4,442,598
3111306	Bridges							800,000
3111308	Feeder Roads							640,000
3113108	Furniture and Fittings							1,777,039
3113110	Water Systems							2,002,039
3113151	WIP - Electrical Networks							600,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,220,000
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						220,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					220,000
Program	91007	Infrastructure Delivery and Management					220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	220,000
Vehicle Registration						220,000	
2210120 Purchase of Petty Tools/Implements						220,000	
Non Financial Assets						4,000,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					4,000,000
Program	91007	Infrastructure Delivery and Management					4,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,000,000
WIP - Laboratories						4,000,000	
3111308 Feeder Roads						2,000,000	
3113110 Water Systems						2,000,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,187,079
Function Code	70610	Housing development					
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						20,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						20,000	
Non Financial Assets						1,167,079	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,167,079
Program	91007	Infrastructure Delivery and Management					1,167,079
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,167,079
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,167,079
WIP - Laboratories						1,167,079	
3111103 Bungalows/Flats						966,214	
3112211 Office Equipment						200,865	
Total Cost Centre						25,940,995	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	13,000
Organisation	2791102001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	13,000
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu		13,000
Program	91008	Economic Development		13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000
Vehicle Registration				13,000
	2210701	Training Materials		8,000
	2210910	Trade Promotion / Publicity		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	120,000
Organisation	2791102001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	120,000
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	120,000
Vehicle Registration				120,000
	2210120	Purchase of Petty Tools/Implements		50,000
	2210701	Training Materials		30,000
	2210910	Trade Promotion / Publicity		40,000

Total Cost Centre 133,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
Use of goods and services						60,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
	2210511	Local Travel Cost					30,000
	2210708	Refreshments					30,000
Total Cost Centre						60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	206,741
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	201,667
Objective	000000	Compensation of Employees		201,667
Program	91001	Management and Administration		201,667
Sub-Program	91001005	SP1.5: Human Resource Management		201,667
Operation	000000		0.0 0.0 0.0	201,667

Child Education Grant (Foreign Mission)				201,667
2111001	Established Post			201,667

			Use of goods and services	5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210101	Printed Material and Stationery			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	13,000
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	13,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001005	SP1.5: Human Resource Management		13,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,000

Vehicle Registration				13,000
2210101	Printed Material and Stationery			3,000
2210710	Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	15,256
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Management_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	15,256
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		15,256
Program	91001	Management and Administration		15,256
Sub-Program	91001005	SP1.5: Human Resource Management		15,256
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,256
Vehicle Registration				15,256
	2210709	Seminars/Conferences/Workshops - Domestic		5,256
	2210710	Staff Development		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	49,000
Organisation	2791801001	Sekyere Afram Plains District-Drobonso_Human Resource_Management_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	49,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		49,000
Program	91001	Management and Administration		49,000
Sub-Program	91001005	SP1.5: Human Resource Management		49,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	49,000
Vehicle Registration				49,000
	2210710	Staff Development		49,000
<i>Total Cost Centre</i>				283,997

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	84,778
Organisation	2791901001	Sekyere Afram Plains District-Drobonso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	79,704
Objective	000000	Compensation of Employees		79,704
Program	91001	Management and Administration		79,704
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		79,704
Operation	000000		0.0 0.0 0.0	79,704

Child Education Grant (Foreign Mission)				79,704
2111001	Established Post			79,704

			Other expense	5,074
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Dividend Paid By SOEs				5,074
2821010	Contributions			5,074

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

			Other expense	2,000
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000

Dividend Paid By SOEs				2,000
2821010	Contributions			2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
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				
Other expense						6,000
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Total Cost Centre						92,778
Total Vote						38,113,455

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Sekyere Afram Plains District-Drobonso	33,370,990	33,370,990	33,704,700
Consolidated Fund	4,530,205	4,530,205	4,575,507
11_Sustainable Cities and Communities	4,237,990	4,237,990	4,280,370
16_Peace, Justice, and Strong Institutions	259,222	259,222	261,814
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	22,845	22,845	23,073
8_ Decent Work and Economic Growth	5,074	5,074	5,125
9_Industry, Innovation, and Infrastructure	5,074	5,074	5,125
DACF	27,878,790	27,878,790	28,157,578
11_Sustainable Cities and Communities	21,490,886	21,490,886	21,705,795
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	3,032,309	3,032,309	3,062,632
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	639,568	639,568	645,964
4_ Quality Education	578,732	578,732	584,519
6_Clean Water and Sanitation	1,877,039	1,877,039	1,895,810
8_ Decent Work and Economic Growth	64,256	64,256	64,898
9_Industry, Innovation, and Infrastructure	6,000	6,000	6,060
Retained Internally Generated	961,995	961,995	971,615
11_Sustainable Cities and Communities	290,186	290,186	293,088
13_Climate Action	8,000	8,000	8,080
16_Peace, Justice, and Strong Institutions	551,809	551,809	557,327
2_Zero Hunger	24,000	24,000	24,240
3_Good Health and Well-Being	24,000	24,000	24,240
4_ Quality Education	39,000	39,000	39,390
6_Clean Water and Sanitation	10,000	10,000	10,100
8_ Decent Work and Economic Growth	13,000	13,000	13,130
9_Industry, Innovation, and Infrastructure	2,000	2,000	2,020
Grand Total	0	0	0
	33,370,990	33,370,990	33,704,700

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	33,377,405	33,377,469	33,711,179
	6,415	6,479	6,479
	6,415	6,479	6,479
910112 - GREEN ECONOMY ACTIVITIES	8,000	8,000	8,080
	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,969,365	24,969,365	25,219,059
	220,186	220,186	222,388
	2,055,276	2,055,276	2,075,828
	17,526,824	17,526,824	17,702,093
	4,000,000	4,000,000	4,040,000
	1,167,079	1,167,079	1,178,750
910201 - Promotion of Small, Medium and Large scale enterprises	133,000	133,000	134,330
	13,000	13,000	13,130
	120,000	120,000	121,200
910304 - Agricultural Research and Demonstration Farms	176,845	176,845	178,613
	12,845	12,845	12,973
	24,000	24,000	24,240
	130,000	130,000	131,300
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	484,732	484,732	489,579
	26,000	26,000	26,260
	390,000	390,000	393,900
	68,732	68,732	69,419
910503 - Public Health services	663,568	663,568	670,204
	24,000	24,000	24,240
	420,250	420,250	424,453
	219,318	219,318	221,511
910604 - Child right promotion and protection	1,161,639	1,161,639	1,173,255
	15,222	15,222	15,374
	1,200	1,200	1,212
	120,000	120,000	121,200
	167,000	167,000	168,670
	858,217	858,217	866,799
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	2,235,834	2,235,834	2,258,192
	234,000	234,000	236,340
	358,741	358,741	362,329
	510,250	510,250	515,353
	1,102,843	1,102,843	1,113,871
	10,000	10,000	10,100
	20,000	20,000	20,200
910901 - Environmental sanitation Management	1,887,039	1,887,039	1,905,910
	10,000	10,000	10,100
	100,000	100,000	101,000
	1,777,039	1,777,039	1,794,810
911003 - Street Naming and Property Addressing System	159,126	159,126	160,717
	7,728	7,728	7,805
	36,000	36,000	36,360
	115,398	115,398	116,552
911101 - Supervision and regulation of infrastructure development	890,571	890,571	899,477
	10,262	10,262	10,365
	34,000	34,000	34,340
	376,309	376,309	380,072
	230,000	230,000	232,300
	220,000	220,000	222,200
	20,000	20,000	20,200
911201 - Budget preparation and Coordination	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
911301 - Treasury and accounting activities	112,000	112,000	113,120
	64,000	64,000	64,640
	3,000	3,000	3,030
	45,000	45,000	45,450
911303 - Revenue collection and management	0	0	0
	0	0	0
911401 - Justice delivery and legal services	213,868	213,868	216,006
	77,868	77,868	78,646
	136,000	136,000	137,360
911701 - Data and information dissemination	13,074	13,074	13,205
	5,074	5,074	5,125
	2,000	2,000	2,020
	6,000	6,000	6,060

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911803 - Staff Training and skills development				82,330	82,330	83,153
				5,074	5,074	5,125
				13,000	13,000	13,130
				15,256	15,256	15,408
				49,000	49,000	49,490
Grand Total	0	0	0	33,377,405	33,377,469	33,711,179

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere Afram Plains District-Drobonso	33,377,405	33,377,469	33,711,179
70111 Exec. & leg. Organs (cs)	2,688,117	2,688,181	2,714,998
70112 Financial & fiscal affairs (CS)	95,404	95,404	96,358
70133 Overall planning & statistical services (CS)	159,126	159,126	160,717
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	133,000	133,000	134,330
70421 Agriculture cs	176,845	176,845	178,613
70560 Environmental protection n.e.c	8,000	8,000	8,080
70610 Housing development	25,859,936	25,859,936	26,118,535
70731 General hospital services (IS)	663,568	663,568	670,204
70740 Public health services	1,887,039	1,887,039	1,905,910
70912 Primary education	484,732	484,732	489,579
71040 Family and children	1,161,639	1,161,639	1,173,255
<i>Grand Total</i>	0	0	0
	33,377,405	33,377,469	33,711,179

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911003 - Street Naming and Property Addressing System	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	5,728	5,728	5,785	5,785	23,027
Funding:12200 Retained Internally Generate		0	78,000	78,000	78,780	78,780	313,560
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	24,000	24,000	24,240	24,240	96,480
1606	4.1 Create an enabling agribusiness	0	24,000	24,000	24,240	24,240	96,480
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	24,000	24,000	24,240	24,240	96,480
	<i>Economic Development</i>	0	24,000	24,000	24,240	24,240	96,480
	SP4.2 Agricultural Services and Management	0	24,000	24,000	24,240	24,240	96,480
	910304 - Agricultural Research and Demonstration Farms	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	10,000	10,000	10,100	10,100	40,200
2101	5.1 Reduce environmental pollution	0	10,000	10,000	10,100	10,100	40,200
210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Environmental Health and Sanitation Services	0	10,000	10,000	10,100	10,100	40,200
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	36,000	36,000	36,360	36,360	144,720
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	36,000	36,000	36,360	36,360	144,720
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	36,000	36,000	36,360	36,360	144,720
	<i>Infrastructure Delivery and Management</i>	0	36,000	36,000	36,360	36,360	144,720
	SP3.1 Physical and Spatial Planning Development	0	36,000	36,000	36,360	36,360	144,720
	911003 - Street Naming and Property Addressing System	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Other expense	0	8,000	8,000	8,080	8,080	32,160
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	8,000	8,000	8,080	8,080	32,160
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	8,000	8,000	8,080	8,080	32,160
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	8,000	8,000	8,080	8,080	32,160
	<i>Environmental and Sanitation Management</i>	0	8,000	8,000	8,080	8,080	32,160
	SP5.2 Natural Resource Conservation and Management	0	8,000	8,000	8,080	8,080	32,160
	910112 - GREEN ECONOMY ACTIVITIES	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	100,000	100,000	101,000	101,000	402,000
2101	5.1 Reduce environmental pollution	0	100,000	100,000	101,000	101,000	402,000
210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Environmental Health and Sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910901 - Environmental sanitation Management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,082,437	2,082,437	2,103,262	2,103,262	8,371,398
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1606	4.1 Create an enabling agribusiness	0	130,000	130,000	131,300	131,300	522,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	130,000	130,000	131,300	131,300	522,600
	<i>Economic Development</i>	0	130,000	130,000	131,300	131,300	522,600
	SP4.2 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910304 - Agricultural Research and Demonstration Farms	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
21	3.5 ENVIRONMENTAL POLLUTION	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
2101	5.1 Reduce environmental pollution	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
	<i>Social Services Delivery</i>	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
	SP2.5 Environmental Health and Sanitation Services	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
	910901 - Environmental sanitation Management	0	1,777,039	1,777,039	1,794,810	1,794,810	7,143,698
	Use of goods and services	0	1,737,039	1,737,039	1,754,410	1,754,410	6,982,898
	Other expense	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	115,398	115,398	116,552	116,552	463,900
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	115,398	115,398	116,552	116,552	463,900
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	115,398	115,398	116,552	116,552	463,900
	<i>Infrastructure Delivery and Management</i>	0	115,398	115,398	116,552	116,552	463,900
	SP3.1 Physical and Spatial Planning Development	0	115,398	115,398	116,552	116,552	463,900
	911003 - Street Naming and Property Addressing System	0	115,398	115,398	116,552	116,552	463,900
	Use of goods and services	0	63,398	63,398	64,032	64,032	254,860
	Other expense	0	52,000	52,000	52,520	52,520	209,040
68	5.1 HYDROMETEOROLOGICAL THREATS	0	60,000	60,000	60,600	60,600	241,200
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	60,000	60,000	60,600	60,600	241,200
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Funding:13521 Consolidated Fund Sources	0	10,000	10,000	10,100	10,100	40,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1606	4.1 Create an enabling agribusiness	0	10,000	10,000	10,100	10,100	40,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	2,291,010	2,291,010	2,313,920	2,313,920	9,209,862

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	15,222	15,374	15,374	61,192
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911803 - Staff Training and skills development	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12200 Retained Internally Generate		0	14,200	14,200	14,342	14,342	57,084
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,200	1,200	1,212	1,212	4,824
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	1,200	1,200	1,212	1,212	4,824
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	1,200	1,200	1,212	1,212	4,824
	<i>Social Services Delivery</i>	0	1,200	1,200	1,212	1,212	4,824
	SP2.3 Social Welfare and Community Development	0	1,200	1,200	1,212	1,212	4,824
	910604 - Child right promotion and protection	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	13,000	13,000	13,130	13,130	52,260
6401	14.1 Improve human capital development and management	0	13,000	13,000	13,130	13,130	52,260
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	13,000	13,000	13,130	13,130	52,260
	<i>Management and Administration</i>	0	13,000	13,000	13,130	13,130	52,260
	SP1.5: Human Resource Management	0	13,000	13,000	13,130	13,130	52,260
	911803 - Staff Training and skills development	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
Funding:12602 DACF Sources		0	120,000	120,000	121,200	121,200	482,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	120,000	120,000	121,200	121,200	482,400
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	120,000	120,000	121,200	121,200	482,400
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	120,000	120,000	121,200	121,200	482,400
	<i>Social Services Delivery</i>	0	120,000	120,000	121,200	121,200	482,400
	SP2.3 Social Welfare and Community Development	0	120,000	120,000	121,200	121,200	482,400
	910604 - Child right promotion and protection	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
Funding:12603 DACF Sources		0	182,256	182,256	184,078	184,078	732,668
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	167,000	167,000	168,670	168,670	671,340
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	167,000	167,000	168,670	168,670	671,340
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	167,000	167,000	168,670	168,670	671,340
	<i>Social Services Delivery</i>	0	167,000	167,000	168,670	168,670	671,340
	SP2.3 Social Welfare and Community Development	0	167,000	167,000	168,670	168,670	671,340
	910604 - Child right promotion and protection	0	167,000	167,000	168,670	168,670	671,340
	Use of goods and services	0	132,000	132,000	133,320	133,320	530,640
	Other expense	0	35,000	35,000	35,350	35,350	140,700

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	15,256	15,256	15,408	15,408	61,328
6401	14.1 Improve human capital development and management	0	15,256	15,256	15,408	15,408	61,328
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	15,256	15,256	15,408	15,408	61,328
	<i>Management and Administration</i>	0	15,256	15,256	15,408	15,408	61,328
	SP1.5: Human Resource Management	0	15,256	15,256	15,408	15,408	61,328
	911803 - Staff Training and skills development	0	15,256	15,256	15,408	15,408	61,328
	Use of goods and services	0	15,256	15,256	15,408	15,408	61,328
Funding:12607 DACF Sources		0	858,217	858,217	866,799	866,799	3,450,030
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	858,217	858,217	866,799	866,799	3,450,030
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	858,217	858,217	866,799	866,799	3,450,030
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	858,217	858,217	866,799	866,799	3,450,030
	<i>Social Services Delivery</i>	0	858,217	858,217	866,799	866,799	3,450,030
	SP2.3 Social Welfare and Community Development	0	858,217	858,217	866,799	866,799	3,450,030
	910604 - Child right promotion and protection	0	858,217	858,217	866,799	866,799	3,450,030
	Use of goods and services	0	729,485	729,485	736,779	736,779	2,932,528
	Other expense	0	128,732	128,732	130,019	130,019	517,503
Funding:14009 DACF Sources		0	49,000	49,000	49,490	49,490	196,980
64	2.14 EMPLOYMENT AND DECENT WORK	0	49,000	49,000	49,490	49,490	196,980
6401	14.1 Improve human capital development and management	0	49,000	49,000	49,490	49,490	196,980
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	49,000	49,000	49,490	49,490	196,980
	<i>Management and Administration</i>	0	49,000	49,000	49,490	49,490	196,980
	SP1.5: Human Resource Management	0	49,000	49,000	49,490	49,490	196,980
	911803 - Staff Training and skills development	0	49,000	49,000	49,490	49,490	196,980
	Use of goods and services	0	49,000	49,000	49,490	49,490	196,980
Grand Total		0	1,243,968	1,243,968	1,256,408	1,256,408	5,000,752

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!