



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

BACKGROUND

1.0 INTRODUCTION

The Kwahu Afram Plains North District was carved from the then Kwahu North District established by the legislative instrument, LI 1415, 1988 with its capital at Donkorkrom. The new District, Kwahu Afram Plains North was established by the legislative instrument, LI 2044, 2012 and maintained its capital at Donkorkrom.

1.1 POPULATION CHARACTERISTICS

The 2010 National Population and Housing census puts the District's population at 112,563 with an inter censal growth rate of about 2.4%. The projected population for 2017 is rated as "173,203". The population growth is mainly due to the influence of migration of people to the District. The District covers an area of 2,520 sq km in terms of water and landmass. Three quarters of the communities are located on the Islands within the water bodies.

1.2 DISTRICT ECONOMY

1.2.1 Agriculture

The local economy of Kwahu Afram Plains North District is an agrarian with agriculture taking 74.5% of the labour force. This can be attributed to the favourable climatic conditions and the soil type that favour the cultivation of food and cash crops such as maize, yams, plantain, cocoyam, cassava, cashew and oil palm. Livestock and other animal rearing such as cattle, sheep, goats, poultry, pigs and others are reared on subsistence basis. The District is the second highest population in the region in terms of cattle rearing.

1.2.2 Roads Infrastructure

There are two main types of transportation systems in the District. These are Roads and Water transport systems with the road system being the most patronized system. The Kwahu Afram Plains North District has 690 km of feeder roads. However, only 270 km have been engineered and gravelled. Many tracks exist and constitute the missing link in the road network. There is one central trunk road in Kwahu Afram Plains North District, that is, from Ekye-Amanfrom to Agordeke; a distance of 102.2 km.

The Volta Lake Transport Company (VLTC) provides ferry services on the Lake and currently operates one ferry in the Kwahu `Afram Plains South between Adawso and Ekye Amanfrom. It has a capacity of 360 tonnes. When using a single engine it takes about 30 minutes to cross. The Kwahu Afram Plains North District's Ferry called 4th Republican Pontoon that was plying between Agordeke in the Kwahu Afram Plains District and Torkor in the Kpando Municipality is no more in operation. That ferry which took about 2 hours to cover the distance of 18 nautical miles on one engine and made a return trip a day got sunk at Marine Akosombo when it was sent for a major rehabilitation works since 2008. Several efforts to get it back have proved futile and the matter is at Ministry of Justice and Attorney General for consideration and further action. The crossing is now done in privately owned canoes.

The small ferry at Obusumano is operated by Afram Plains North District Assembly. It serves as the link between the Ntonaboma area and the mainland of the District.

1.2.3 Education

The information on Education is based on the statistics provided by the District Education office as at June 2015. Educational facilities can be classified into basic and second cycle schools. There are currently 198 schools in the District with 167 being Basic, 27 being JHS, 2 being SHS, 1 Institution functioning as a vocational school and 1 Technical Institute being operated by the public sector. Comparatively, the enrolment levels in the year 2012/13 and 2013/14 stood at 19,352 and 18,324 respectively. In the 2014/15 (June, 2015), the enrolment level increased to 19,225 due to the immigration especially on the Island communities. The teacher qualification is categorized into two; trained and untrained. Total number of teachers stand at 582 out of which 498 being trained and 84 being untrained. Performance in relation to BECE has been a major determinant of the quality of education offered in every locality in Ghana. The percentage of pupils who passed (obtained aggregate 1-24) has increased from 47.8% and 46% for males and females respectively in the 2012/13 academic year to 48.2% and 47% in 2013/14 academic year.

1.2.4 Health

The infrastructure of health delivery system of the District consist of one (1) Hospital at Donkorkrom and 29 CHPS Compounds at Nton-Aboma, Bruben, Krokrobuta, Amankwaa , Abomasarefo and Mem-Chemfre, Dodi Adjaade and Nyakuikope. The District Hospital which is located at the District capital Donkorkrom has a 300- bed ward including emergency ward, X-ray Department, Theater, Medical Laboratory, Pharmacy Department, Mortuary, Out- Patient Department, Eye Clinic, Dental Clinic and a modern state of art Maternity Block. The District has a Doctor: Patient ratio of 1: 1,264. The Nurse: Patient ratio of 1: 132. The leading causes of admission were deliveries (452), malaria (447) and anaemia (245) with 13.5%, 13.4% and 7.3% respectively. Malaria, septicaemia/ sepsis and heart failure were the leading causes of death with nine (9) and six (6) each case rated 11% and 7% each respectively.

1.2.5 Environment

The District is endowed with a lot of semi deciduous trees. The land is generally low laying lands that rise from 60 metres to 120 metres above sea level. The District is drained by the Afram River in the west, Volta River in the east and the Obosom River in the north which flow continually in the year. The annual bush burning has caused a lot of havoc which is degradation of the environment. Currently, timber contractors are felling trees in the district; this practice will cause a long period of draught which invariably will affect farming activities and the ruminants. The rainfall pattern in the district would also be affected by deforestation and over grazing by cattle.

1.2.6 Key Issues

The key developmental challenges to be addressed are summarized in the following categories; inadequate access to and poor quality of education , inadequate and skewed distribution of basic social infrastructure and services , inadequate access to health care delivery, poor conditions of road network and water transport equipment, absence of information communication technology infrastructure, low agricultural production due to reducing soil fertility, climate change etc., inadequate agro-based small-scale industries for value addition, low revenue generation and low financial capacity of local government institutions, undeveloped tourism sites , poor environmental management practices, limited public and private institutional capacity, weak local land use planning and management capacity, ineffective enforcement of development

control by- laws, decline in local community spirit and general apathy towards civic responsibilities and high level of security threats by Fulani herdsmen.

1.2.7 Vision

Kwahu Afram Plains North District Assembly aspires to be a first- class development- oriented district that economically empowers its citizenry through excellent service delivery methods.

1.2.8 Mission

Kwahu Afram Plains North District Assembly exists to improve the living conditions of the people through formulation and implementation of sustainable programmes in line with Government policy.

KWAHU AFRAM PLAINS NORTH DISTRICT'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- Compensation of Employees.
- Improve Fiscal Revenue Mobilization and management.
- Create Enabling Environment to Accelerate Rural Growth and Development.
- To Improve Quality of Teaching and Learning.
- Ensure Effective and Efficient Resource Mobilization and Management Including IGF.
- Integrate and Institutionalize Participatory District Level Planning and Budgeting.
- Intensify prevention and control non-communicable/ communicable disease.
- Bridge the Equity Gap in the Geographical Access to Health Services.
- Accelerate Technology –Based Industrialization Linked to Agriculture and Natural Resources.
- Streamline Spatial and Land Use Planning System.
- Make Social Protection Effective By Targeting the Poor and Vulnerable.
- Address Equity Gaps in the Provision of Quality Social Services.
- Ensure Sustainable Development and Management of the Transport Sector.

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
	2013 budget	Actual As at 31 st December	2014 budget	Actual As at 31 st December	2015 budget	Actual As at 30 th June 2015	% age Performanc e(at June 2015)
Rates	44,923.00	9,349.30	44,923.00	16,757.28	44,923.00	938.00	2%
Fees	155,517.00	43,285.50	155,997.54	63,702.50	81,394.50	60,440.00	74%
Fines	2,526.00	1,569.50	2,331.50	1,779.00	5,019.00	1,752.00	35%
Licenses	35,361.00	49,560.50	44,360.60	26,600.00	52,829.40	15,792.48	30%
Land	24,185.95	10,675.57	60,013.63	61,354.51	31,986.93	19,120.20	60%
Rent	8,900.00	2,507.00	10,900.00	12,433.00	11,414.00	2,920.00	26%
Investment	70,899.20	19,387.00	67,217.20	36,642.00	63,559.02	14,232.00	22%
Miscellaneous	12,927.00	96,527.36	33,409.20	30,085.26	56,795.64	36,520.00	64%
Total	355,239.15	232,861.73	419,152.67	249,353.55	347,921.49	151,714.68	44%

From the table above, performance of IGF (in terms of the budget against actual for the period) has been 65.6% , 59.5% and 44% for the years,2013,2014 and second quarter of 2015 fiscal year respectively. Revenue (in quantum) increased from GH¢232,861.73 in 2013 to GH¢249,353.55 in 2014 as a result of adopting stringent measures such as vigorous education, embarking on task force and orientation/ training programme organized for revenue collectors. However, in 2015 as at June, revenue realized was GH¢151,714.68 constituted 44% of the annual budget.

FINANCIAL PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2013 budget (GH¢)	Actual As at 31 st December 2013	2014 budget (GH¢)	Actual As at 31 st December 2014	2015 budget (GH¢)	Actual As at 30 th June 2015	% age Performanc e (<i>as at June 2015</i>)
Total IGF	355,239.15	232,861.73	386,272.13	249,353.55	347,921.49	151,714.68	44%
Compensation transfer	607,704.16	1,589,677.94	1,415,494.00	1,275,529.92	1,269,475.86	634,737.93	50%
Goods and Services Transfer	121,179.02		66,301.15		62,097.49		
Assets transfer							
DACF	1,679,814.10	763,082.38	1,700,000.00	591,920.07	2,608,395.98	653,500.06	25%
School Feeding	249,746.00	211,593.10	400,000.00	38,023.00	120,000.00	69,244.00	58%
DDF	639,508.00	400,477.52	705,618.00	822,787.86	705,618.00		
MP CF	120,030.00		112,798.40	66,097.76	112,798.40	68,699.34	61%
Sanitation Grant	962,347.73		50,000.00		70,000.00	5,200.00	7.4%
PWD Fund					51,229.45	29,562.96	58%
Total	4,833,101.16	3,200,192.67	4,841,483.68	3,043,712.16	5,347,536.67	1,612,658.97	23%

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget (GH¢)	Actual As at 31 st December 2013	Budget (GH¢)	Actual As at 31 st December 2014	Budget (GH¢)	Actual As at June 2015	
Compensation transfer	303,852.08	794,838.97	385,219.55	378,780.29	385,219.59	192,609.80	50
Goods and services transfer	121,179.02		66,301.15		62,097.49		
Assets transfer							
Total	425,031.10	794,838.97	451,520.70	378,780.29	447,317.08	192,609.80	43

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget (GH¢)	Actual As at 31 st December 2013	Budget (GH¢)	Actual As at 31 st December 2014	Budget (GH¢)	Actual As at June 2015	
Compensation transfer	607,704.16	1,532,192.70	1,415,494.00	1,275,529.92	1,269,475.86	634,737.93	50
Goods and services transfer	793,112.00	404,349.33	629,546.63	342,647.70	1,515,154.37	104,006.96	7
Assets transfer	3,432,285.00	1,163,650.64	2,796,443.38	1,503,185.73	2,562,906.44	800,914.08	31
Total	4,833,101.16	3,100,192.67	4,841,484.01	3,121,363.35	5,347,536.67	1,539,658.97	29

NOTE: It is worth noting that expenditure incurred as at 2014 amounted to **GH¢3,121,363.35** as against actual revenue of **GH¢3,043,712.16** with difference of **GH¢77,651.19**. This has come as a result of balance brought forward from previous year to 2014 amounting to **GH¢100,000.00** which was unspent revenue from 2013.

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENT

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

	Item	Compensation			Goods and Services			Assets			Total	
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
1	Central Administration	721,313.65	360,656.83	50	1,301,496.64	104,006.96	8	2,562,906.44	800,914.08	31	4,585,716.73	1,265,577.85
2	Works department	57,767.55	28,883.78	50							57,767.55	28,883.78
3	Department of Agriculture	270,914.39	135,457.19	50	43,077.80						313,992.19	135,457.20
4	Department of Social Welfare and community development	83,201.27	41,600.63	50	16,766.91						99,968.18	41,600.64
5	Legal											
6	Waste management											
7	Feeder Roads	15,185.60	7,592.80	50	3,552.44						18,738.04	7,592.80
8	Budget and rating											
9	Transport											
	Sub-total	1,148,382.46	574,191.23		1,364,893.79	424,685.76		2,562,906.44	800,914.08	31	5,076,182.69	1,479,112.27

	Schedule 2											
1	Physical Planning	15,918.33	7,959.17	50	2,904.00						18,822.33	7,959.17
2	Trade and Industry											
3	Finance	105,175.06	52,587.53	50							105,175.06	52,587.53
4	Education youth and sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	Sub-total	121,093.39	60,546.70		2,904.00						123,997.39	60,546.70
	GRAND TOTAL	1,269,475.86	634,737.93		1,515,154.37	104,006.96	7	2,562,906.44	800,914.08	31	5,347,536.67	1,539,658.97

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
SECTOR	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration , Planning and Budget						
1.General Administration				Construction of area council structures at Donkorkrom	Area council structures constructed	Completed and handed over to the Assembly
	Procurement of 10No. desk top computers and 2No. Photocopier.	8No. desk top computers and 1No. photocopier procured.	Remaining would be procured soon			
	Preparation of MTDP (2014-2017)	MTDP prepared and submitted	MTDP prepared and submitted			
	Preparation of 2015 Composite Budget	Composite Budget prepared and approved	Composite Budget prepared and approved			
	Improved security situation	Security personnel were deployed to flush out nomadic fulanis	Security situation has improved			
	Provision for capacity building training for revenue collectors	Orientation programme to be organized.	To be organized			
	Provision for capacity building training for key staff	Training organized in minutes writing, records mgt and Ms application.	Staff's capacity and skills strengthened			

	Monitoring and evaluation of projects	Series of monitoring exercise carried out	More to be carried out			
SOCIAL						
1.Education	Establishment of Educational Endowment Fund	Sponsorship package for Teachers and Students established.	Ten(10) students sponsored so far			
	Celebration of annual Independence day as well as my first day at School	National programmes organized	Successfully organized	Construction of 5No. Classroom blocks, office and store with ancillary facilities at Faso Bator, Sihu Norfegali, Kedekope and Presby JHS-D.	3No. classroom blocks have been under construction at Donkorkrom and Kedekope(Dwarf Island).	Two(2) of the projects were yet to be initiated at Sihu Norfegali and Faso Bator
2. Health	Provision for HIV/AIDS activities in the District	HIV/AIDS activities organized.	More education to be carried out.			
	Provision for malaria control and NID programmes.	Malaria control and NID programmes carried out.	Health Service was supported to carry out the exercise (Islands)			
				Construction of Health Centre at Dodi Adjaade(Digya Island)	Health Centre under construction	The project was roofed and under furnishing
				Construction of 2No. CHPS compound at krobuta and Abotanso	2No. CHPS compound to be constructed.	Yet to be awarded
3.Department of Social Welfare and Community Development	Develop and co-ordinate CBRP for PWDs, PLWHA and OVCs.	As at June CBRP for PWDs, PLWHA and OVCs developed and co-ordinated.	36 PWDs supported as at June			
	Facilitate and co-ordinate programmes for the AGED/ elderly.	Free NHIS registration and renewal for the aged(70 and above)	Registration and renewal of aged underway			

	LEAP cash transfer	831 beneficiaries benefited as at June 2015	More beneficiaries to be enrolled to the programme soon			
	Juvenile court and family tribunal	Established and fully operational	15 cases handled so far			
	To train 10 young men and women in welding and metal fabrication.	3 young men were trained as at June.	7 people were not yet enrolled			
	To train 25 women in soap and powder making.	20 women were trained as at June.	5 women would be trained soon			
Infrastructure						
1.Works				Construction of community complex centre at Donkorkrom	Community centre under construction	It would soon be completed
				Construction of concrete pavement and passengers lodge at lorry park- Donkorkrom	Concrete pavement and passengers lodge under construction	To be completed soon
				Provision for 3No. sheds, 9No. stalls and pavement at D'krom market	Under construction	To be completed soon
				Construction of new satellite market(2No.) at Agordeke and Faso Bator	Yet to be constructed	Preparation underway
2.Roads				Reshaping of road Donkorkrom- Kwaekese (14.5km)	Road reshaped.	It's in use and has increased access to market centres.
				Rehabilitation of Mem-Chemfre-Caterpillar Tornu feeder road(3.8km)	Reshaping is on-going	Increased access to market centres

				Rehabilitation of Kamalo-Anidzi feeder road(5.0km)	Reshaping is on-going	Increased access to market centres
3.Physical Planning	Create access roads within major communities.	The project is on-going.	Exercise is currently on-going			
	To embark on massive public education on land related issues.	Massive public education was carried out.	More education would be carried out.			
ECONOMIC						
1.Department of Agriculture	Train farmers on grasscutter rearing and cashew production	Few farmers trained	The services could not be extended due to inadequate funding			
	Monitor crop demonstration plots by DDO's in each areas	Extension services provided in each operational areas	To be extended to other communities			
	Train farmers on yam minisetts technologies and post harvest management in 8 operational areas	Services provided in all operational areas	More areas would be covered when funds made available			
2. Trade, Industry and Tourism						
Environment						
Disaster Prevention				Construction of 1No. 10-seater water closet toilet at Abeka-D'km	1No. 10-seater water closet constructed	Commissioned and operational
				Construction of 1No. 24-seater water closet toilet at Nana Badu, Donkorkrom	1No. 24-seater water closet constructed	Completed and to be operational soon
	Food vendors screening exercise	Food vendors screened	89% turn up and was very encouraging			
Natural Resource conservation						

Finance						
	Strengthen the revenue bases of the district	Revenue bases were strengthened	40% target achieved			
	Update of revenue register	Registers updated	Updated			
	Revaluation of property rates and strengthening of tax collection system	Tax collection system enhanced. Properties not valued	Would be implemented later			
	Provide revenue collectors with rain coats, wellington boots and transport facilities	Yet to be provided	Procurement process initiated			
	Institute incentive schemes and reward systems for revenue collectors	Not implemented	Activity to be implemented.			

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location I	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) (GH¢)	Amount Paid (h) (GH¢)	Amount Outstanding (i) (GH¢)
Administration, Planning and Budget								
General Administration	Community complex centre/A. K. Dankwa Co. Ltd	Donkorkrom	May 2006	November 2006	Completed	333,197.00	274,213.68	58,983.32
Social Sector								
Education	6 unit classroom blocks/Nakwab Trad.Co. Ltd	Kedekope (Digya Island)	May 2006	November 2006	60%	143,198.38	85,183.50	58,014.88
	3 unit classroom block & ICT/ Delovely Co. Ltd	Presby JHS, Donkorkrom	July 2012	October 2012	Completed	144,681.42	115,815.69	28,865.73
Health	Health centre/Praman Co. Ltd	Dodi-Adjaade	May 2006	November 2006	Completed	246,697.99	174,034.91	72,663.08
SUB TOTAL						867,774.79	649,247.78	218,527.01

Infrastructure								
Works	Concrete pavement and passengers lodge/ Amalug Const. Co. Ltd	Lorry park-Donkorkrom	October 2012	January 2013	77% complete	374,426.65	286,749.22	87,677.43
	Market, sheds, stalls and pavement/ Stafco Co. Ltd	Donkorkrom	July 2012	October 2013	Completed	599,592.91	480,749.57	118,843.34
Physical Planning								
Economic Sector								
Department of Agriculture								
Environment Sector								
Disaster Prevention	10- seater water closet/ Amalug Const. Co. Ltd	Abeka-Donkorkrom	November 2012	March 2013	Completed	120,300.68	116,300.68	4,000.00
Natural Resource Cons								
TOTAL						1,962,095.03	1,533,047.25	429,047.78

CHALLENGES AND CONSTRAINTS

There are a number of implementation challenges and constraints that the District faced with in the implementation of its programmes and projects. They include the following;

- High cost of transportation to and fro the district affected the activities of the district
- No release of funds to Assembly's departments for the implementation of the composite budget since 2013 till date.
- Two –Thirds (2/3) of the entire District is not accessible by road, thus making it difficult to reach those areas.
- The district finds it very difficult to mobilize revenue in the Island communities as a result of lack of appropriate means of transport to those areas and the bad nature of roads and road network in the District.
- Drastic drop in Socio-Economic activities in the District due to the sinking of the 4th Republican Pontoon that belonged to the Assembly in 2008 at Marine Akosombo. The ferry was the safest means of transport to Kpando in the Volta Region.
- Security situation also posed a serious challenge to the District particularly activities of Fulani herdsmen.
- Violent clashes and reprisal attacks among cattle owners and crop farmers especially during the harmattan season.

OUTLOOK FOR 2016

REVENUE PROJECTIONS- IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	44,923.00	938.00	68,712.00	68,712.00	68,712.00
Fees	81,394.50	60,440.00	85,942.00	90,239.10	91,957.94
Fines	5,019.00	1,752.00	8,899.00	9,343.95	9,521.93
Licenses	52,459.40	15,792.48	58,688.84	61,623.28	62,797.06
Land	31,856.93	19,120.20	49,942.73	52,439.87	53,438.72
Rent	11,414.00	2,920.00	12,614.00	17,190.58	19,021.22
Investment	67,604.02	14,232.00	63,559.00	66,736.95	68,008.13
Miscellaneous	52,750.64	36,520.00	10,205.65	10,205.65	10,205.65
TOTAL	347,921.49	151,714.68	358,563.22	376,491.38	383,662.65

From the table above, the provisional estimates of Internally Generated Fund were projected for the period 2016 to 2018. The trend projection method was adopted in projecting revenue figures to 2018. Revenue items were projected using growth rates of 5%-10%. For these periods, GH¢358,563.22, GH¢376,491.38 and GH¢383,662.65 expected to be realized for the year 2016, 2017 and 2018 respectively.

REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget (GH¢)	Actual As at June 2015(GH¢)	2016 (GH¢)	2017 (GH¢)	2018 (GH¢)
Internally Generated Revenue	347,921.49	151,714.68	358,563.22	376,491.38	383,662.65
Compensation transfers(for all departments)	1,269,475.86	634,737.93	1,371,512.71	1,371,512.71	1,394,828.43
Goods and services transfers(for all departments)	62,097.49		38,460.19	62,076.00	62,076.00
Assets transfer(for all departments)					
DACF	2,608,395.98	653,500.06	3,227,958.82	3,470,055.73	3,730,309.91
DDF	705,618.00		776,879.00	776,879.00	776,879.00
MP	112,798.40	68,699.34	323,239.60	323,239.60	323,239.60
School Feeding Programme	120,000.00	69,244.00	120,000.00	120,000.00	120,000.00
PWD	51,229.45	29,562.96	66,214.54	71,180.63	71,180.63
KNDA Sanitation	70,000.00	5,200.00	70,000.00	70,000.00	70,000.00
GSOP			756,054.27	756,054.27	
TOTAL	5,347,536.67	1,612,658.97	7,108,882.35	7,397,489.32	6,932,176.22

The provisional budget provided for 2016 amounted to GH¢7,108,882.35. Out of this, GH¢6,750,319.13 from GOG sources and GH¢358,563.22 from IGF sources. In totality, IGF is contributing 5% and GOG 95%. 2017 and 2018 budget figures are indicative.

EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,269,475.86	634,737.93	1,534,892.00	1,553,472.76	1,553,472.76
GOODS AND SERVICES	1,515,154.37	104,006.96	2,596,956.82	2,737,071.05	2,350,750.00
ASSETS	2,562,906.44	800,914.08	2,977,033.53	3,106,945.51	3,027,953.46
TOTAL	5,347,536.67	1,539,658.97	7,108,882.35	7,397,489.32	6,932,176.22

For 2016 – 2018 Budget, the Medium Term Fiscal Framework is provisionally estimated at GH¢21,438,547.89. This is made up of GH¢7,108,882.35 for 2016, GH¢7,397,489.32 for 2017 and GH¢6,932,176.22 for 2018. For 2016 fiscal year, an amount of GH¢7,132,498.16 to be realized and utilized from both GOG and IGF sources. This amount would be expended on the above expenditure in the following manner; GH¢1,534,892.00 for compensation, GH¢2,620,572.63 for Goods and Services and GH¢2,977,033.53 for Assets.

SUMMARY OF 2016 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total (GH¢)	Funding (indicate amount against the funding source)						Total (GH¢)
					Assembly's IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSOP	MP, SG,SF & Others	
Central Administration	910,151.27	2,558,496.63	2,977,033.53	6,445,681.43	358,563.22	746,771.98	3,227,958.82	776,879	756,054.27	579,454.14	6,445,681.43
Works department	84,625.39			84,625.39		84,625.39					84,625.39
Department of Agriculture	310,876.14	26,344.26		337,220.40		337,220.40					337,220.40
Department of Social Welfare and community development	87,174.28	7,884.38		95,058.66		95,058.66					95,058.66
Legal											
Waste management											
Feeder Roads		1,877.05		1,877.05		1,877.05					1,877.05
Budget and rating											
Transport											
Schedule 2											
Physical Planning	28,754.16	2,354.50		31,108.66		31,108.66					31,108.66
Trade and Industry											
Finance	113,310.76			113,310.76		113,310.76					113,310.76
Education youth and sports											
Disaster Prevention and Management											
Natural resource conservation											
Health											
TOTALS	1,534,892.00	2,596,956.82	2,977,033.53	7,108,882.35	358,563.22	1,409,972.90	3,227,958.82	776,879	756,054.27	579,454.14	7,108,882.35

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget						
1. IGF to be spent on projects (20%)	60,727.91				60,727.91	Create enabling environment to accelerate rural growth and development.
Administrative Services	250,793.84				250,793.84	Governance, managerial and human resource development
2.Compensation- Casuals & Established Post	47,041.47	1,371,512.71			1,418,554.18	To compensate all workers both established post and non-established
3. Construction of 1No.3-unit classroom block with ancillary facilities at Faso Battor				196,450.81	196,450.81	To improve on the infrastructure development and create conducive environment for teaching and learning.
4. Construct 1No. CHPS compound with 2 bedroom and nurses' quarters at Kokrobuta				310,230.71	310,230.71	Bridge the equity gap in the geographical access to health Services.
5. Construction of 1No. satellite market with mini lorry park(phase I) at Bruben				50,000.00	50,000.00	To improve economic activities as well as revenue generation. Improve fiscal revenue mobilization and management
6. Construction of 1No. foot bridge at Donkorkrom				10,000.00	10,000.00	To improve infrastructure development
7. Construction of 1No. CHPS compound at Supom				158,784.48	158,784.48	Bridge the Equity Gap in the Geographical Access to Health Services.

8. Training of Account staff on financial management, GIFMIS software and ICT				7,000.00	7,000.00	Improved skills of staff and quality of preparing financial statement.
9. Logistics support(Assembly)			60,000.00		60,000.00	Staff development. Improved managerial and human resource development
10. DPCU activities (P&B) including gazette of Fee Fixing Resolution Document			55,000.00		55,000.00	To resource directorate to function effectively. Integrate and institutionalize participatory district level planning and budgeting.
11. Procure computers (5No. desk top) and accessories			30,000.00		30,000.00	Resource directorate to function effectively. Create enabling environment to accelerate rural growth and development.
12. Provision for capacity building and training programmes			30,000.00		30,000.00	To strengthen the capacity of staff to function properly. Improve managerial and human resource development
13. Servicing and maintenance			50,795.88		50,795.88	Resource directorate to function effectively. Create enabling environment to accelerate rural growth and development.
14. Project management(Monitoring and Evaluation)			42,000.00		42,000.00	To effectively monitor and evaluate projects to benefit rural folks. Create enabling environment for rural dev't
15. Furniture and fitting			40,000.00		40,000.00	To equip co-ordinating directorate to perform effectively. Create enabling environment to accelerate rural growth and development
16. Rehabilitation of 3No. area council structures			64,559.18		64,559.18	To operationalize sub-structures to participate in decision making.

17. Support to District Mutual Health Insurance Scheme			5,000.00		5,000.00	Public health outreach programmes intensified. Promote health and hygiene education in quality health care
18. Provision for 2No. boreholes at Adeemmra and Sihu Norfegali			40,000.00		40,000.00	Improve sanitary conditions and provision of potable water. Promote health and hygiene education in all water and sanitation programs.
19. Provision for sanitation team			4,000.00		4,000.00	Resourced DWST to function effectively. Improve sanitary condition
20. Sporting activities			8,000.00		8,000.00	Promote sporting activities at local level. Improve quality of teaching and learning.
21. Support to chiefs			10,000.00		10,000.00	Create enabling environment to accelerate rural growth and development.
22. Provision for security activities(capacity building for disputants to understand issues and resolve conflict)			50,000.00		50,000.00	To equip security personnel to execute their mandatory roles. Create enabling environment to accelerate rural growth and development.
Social Sector						
Education						
1. Provision for educational endowment fund			64,559.18		64,559.18	Scholarship package for students/ teachers. Improve quality of teaching and learning.
2. Celebration of Independence day and my First Day at School			25,000.00		25,000.00	To observe National programme and improve quality of teaching and learning.
3. Construction of 3-unit KG classroom, office and store with ancillary facilities at Sihu Norpegali			263,000.00		263,000.00	Accommodation facilities improved by the end of 2016. Improve quality of teaching and learning as well as infrastructure development.

4. Completion of 6 unit classroom block at Kedekope(Island)			58,014.88		58,014.88	Accommodation facilities improved by the end of 2016. Improve quality of teaching and learning.
5. Construction of 1No. teachers' bungalow- District wide			258,300.00			Accommodation facilities improved by the end of 2016. Improve quality of teaching and learning as well as infrastructure development.
6. School feeding programme		120,000.00			120,000.00	Increase enrolment through GSF programme. Improve quality of teaching and learning.
Health						
1.Prevention of cholera, measles, meningitis and Ebola cases			30,000.00		30,000.00	Public health outreach programmes intensified. Promote health and hygiene education in all water and sanitation programs
2.HIV/AIDS activities and malaria control and NID programme			32,279.59		32,279.59	Educate the public on HIV & AIDS prevalence and other related health issues. Promote health and hygiene education.
3. Construction of Health Centre at Dodi Adjaade(Digya Island)			80,000.00		80,000.00	Easy access to health facilities. Bridge the equity gap in the geographical access to health services.
4. Construction of 1No. semi-detached bungalow for DHA			80,000.00		80,000.00	Easy access to accommodation facilities. Create enabling environment for rural growth and development.
5. Construction of 1No. CHPS compound at Faso Battor			228,470.71		228,470.71	Increased access to health facilities and quality health service delivery by end of 2016.
6. Provision of air-conditioners and equip't to maternity ward			70,000.00		70,000.00	Create enabling environment to accelerate growth and development.

Infrastructure						
1. Renovation of 5No.staff bungalow			60,795.88		60,795.88	Maintain and improve infrastructure development by the close of 2016.
2. Rehabilitation of guest house and furnishing			74,000.00		74,000.00	Maintain and improve infrastructure development by close of 2016
3. Construction of public urinal and garages at DA office			15,000.00		15,000.00	Improve environmental sanitation and infrastructure development. Promote health and hygiene in sanitation programs.
4. Renovation of magistrate bungalow			25,000.00		25,000.00	Maintain and improve accommodation facilities by close of 2016.
5. Construction of kitchen DA guest house			28,000.00		28,000.00	Improve infrastructure development by close of 2016.
6. Intercom/ internet facilities			40,000.00		40,000.00	Improve ICT technology by close of 2016
Economic						
1. Extention of streetlight projects- District wide			65,000.00		65,000.00	To connect most of the communities on to the National grid. Create enabling environment to accelerate rural growth and development.
2. Support to community self initiated projects			80,698.97		80,698.97	Improve infrastructure development. Create enabling environment to accelerate rural growth and development.
3. Support to RTF initiatives			80,698.97		80,698.97	Promote local economic development. Ensure effective and efficient revenue mobilization and management.
4. Reshaping, spot improvement and routine		1,877.05	125,000.00		126,877.05	Improve feeder roads by the close of 2016. Ensure sustainable

maintenance of feeder roads/bridges and culverts						development and management in transport sector.
5. Rehabilitation of feeder roads (Mem-Chemfre-Caterpillar Tornu(3.8km) and Kamalo-Anidzi(5.0km)		756,054.27			756,054.27	Rehabilitate feeder roads for socio- economic activities by the close of 2016.Ensure sustainable development and management in transport sector.
6. Acquisition of vehicle for the Assembly (15-Seater Mini Bus & Pick-up)			120,000.00		120,000.00	Ensure sustainable development and management in transport sector.
7.Delineate and map-out open space and street/house naming		2,354.50	80,000.00		82,354.50	Comprehensive community layout drawn and implemented. Streamline spatial and land use planning system.
8.Provision for ICT equipment/facility			40,000.00		40,000.00	Improve ICT technology by close of 2016.
9.Celebration of National Farmers' Day and agricultural activities			70,591.76		70,591.76	Accelerate technology-based industrialization linked to agriculture and natural resources.
10.Provision to establish new satellite markets (2No.) at Kodidi 'B' and Faso Bator			145,000.00		145,000.00	Enhance socio-economic activities in the district. Ensure effective and efficient revenue mobilization and management including IGF.
11. Training for planning and budgeting skills(DPCU)				15,000.00	15,000.00	Improve managerial and human resource development.
12. Procure 4No. computers, and accessories(printers, voltage and 2 external drives)				15,854.00	15,854.00	Resource directorate to function effectively. Create enabling environment to accelerate development.
13. Two days capacity building training for revenue collectors				13,559.00	13,559.00	Human resource development. Ensure effective and efficient revenue mobilization.

14.Agric extention agents farm and home visit organised in 10 operational areas		10,000.00			10,000.00	Improve agriculture productivities. Accelerate technology-based industrialization linked to agriculture and natural resources.
15.Train extension staff and 500 farmers on post harvest loss activities		10,000.00			10,000.00	Improve agriculture productivities. Accelerate technology-based industrialization linked to agriculture and natural resources.
16.Supply veterinary drugs and treat sick animals		8,000.00			8,000.00	Improve agriculture productivities. Accelerate technology-based industrialization linked to agriculture and natural resources.
17.Conduct animal health extension and livestock disease surveillane		5,841.00			5,841.00	Agriculture productivity improved by 2016. Accelerate technology-based industrialization linked to agriculture and natural resources.
18. Initiatives by the MP			323,239.60		323,239.60	Scholarship package for students and projects implementation. Improve quality of teaching and learning and infrastructure development
19. Social welfare programmes(PWDs)		3,884.38	66,214.54		70,098.92	Improve economic and health condition of PWDs, aged/elderly and vulnerable. Make social protection effective by targeting the poor and vulnerable.
20. Community development(Train rural folks in welding, metal fabrication and soap and powder making)		4,000.00			5,805.00	Promote adequate working skills in the youth. Address equity gaps in the provision of quality social services.

Environment						
1. Rehabilitation of 3No. public toilet at Atakora, Amankwa and Nton-Aboma			50,000.00		50,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
2. Site for liquid waste disposal			40,000.00		40,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
3. Disinfection/Disinfections and sanitation			45,000.00		45,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
4. Provision for sanitary materials, equipment and sanitation grant		70,000.00	40,000.00		110,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
5. Renovation of slaughter house, Donkorkrom			40,000.00		40,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
6. Evacuation of mountainous refuse dumps			71,000.00		71,000.00	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
7. Organization of National Sanitation Day Programme			36,795.88		36,795.88	Improve sanitary conditions. Promote health and hygiene education in all water and sanitation programs.
8. Contingency (Any unplanned events and other Government directives)			161,397.94		161,397.94	To cater for any unplanned event and other Government directives
TOTAL	358,563.22	2,371,027.17	3,602,412.96	776,879.00	7,108,882.35	

CONCLUSION

In conclusion, the implementation of 2015 composite budget in the District was characterized by myriad of challenges greater of which included non-transfer of budgetary allocations to the Assembly's Departments to perform effectively, high cost of transportation, poor roads and road network, security challenges and the sunk ferry which affected socio-economic activities in the District.

However, conscious efforts had been initiated to move the District forward in its developmental agenda. This could be done by harnessing the Human as well as material resources and utilizing them judiciously.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,534,892		
010201 2.1 Improve fiscal revenue mobilization and management	6,766,873	56,000		
020401 4.1 Accelerate tech.-based industrialization linked to agric & natural res.	0	96,936		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	1,223,022		
050602 6.2 Streamline spatial and land use planning system	0	82,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,417,090		
060104 1.4. Improve quality of teaching and learning	0	1,132,621		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	777,486		
060404 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	0	153,833		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	436,796		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	69,794		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	362,595	13,559		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	130,779		
071101 11.1. Address equity gaps in the provision of quality social services	0	4,305		
Grand Total ¢	7,129,467	7,129,467	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
150 01 01 001 23				
Central Administration, Administration (Assembly Office),	7,129,467.39	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Grant Revenue increased by 15% by the close of 2016				
From foreign governments(Current)	876,054.27	0.00	0.00	0.00
1311001 United Kindom	876,054.27	0.00	0.00	0.00
From other general government units	5,890,818.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,371,512.71	0.00	0.00	0.00
1331002 DACF - Assembly	3,310,727.00	0.00	0.00	0.00
1331003 DACF - MP	323,239.60	0.00	0.00	0.00
1331006 Sanitation Fund	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,460.19	0.00	0.00	0.00
1331011 District Development Facility	776,879.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue accrued from Rates increased by 15% by the close of 2016				
Property income	68,712.00	0.00	0.00	0.00
1412022 Property Rate	44,328.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	24,384.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue accrued from Lands increased by 20% by the close of 2016				
Property income	49,442.13	0.00	0.00	0.00
1412003 Stool Land Revenue	32,442.13	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue accrued from Fees and Fines increased by 10% by the end of 2016				
Sales of goods and services	88,129.50	0.00	0.00	0.00
1422002 Herbalist License	2,187.50	0.00	0.00	0.00
1423001 Markets	24,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423007 Pounds	458.00	0.00	0.00	0.00
1423010 Export of Commodities	31,010.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	24.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	450.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,711.50	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,831.50	0.00	0.00	0.00
1430007 Lorry Park Fines	2,880.00	0.00	0.00	0.00
<i>Output</i> 0004 License revenues increased by 15% by the end of 2016				
Sales of goods and services	62,720.84	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	180.00	0.00	0.00	0.00
1422002 Herbalist License	354.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422003	Hawkers License	660.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	651.00	0.00	0.00	0.00
1422007	Liquor License	616.00	0.00	0.00	0.00
1422009	Bakers License	134.00	0.00	0.00	0.00
1422010	Bicycle License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,027.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,184.00	0.00	0.00	0.00
1422015	Fuel Dealers	860.00	0.00	0.00	0.00
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	720.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	432.00	0.00	0.00	0.00
1422031	Wheel Trucks	165.60	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	218.00	0.00	0.00	0.00
1422033	Stores	4,689.00	0.00	0.00	0.00
1422071	Business Providers	33,156.24	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1423086	Car Stickers	2,114.00	0.00	0.00	0.00
1423422	Registration and renewals	360.00	0.00	0.00	0.00
1423464	Sale of Health Forms	5,000.00	0.00	0.00	0.00
Output	0005				
	Rent revenues increased by 10% by the close of 2016				
	Property income	12,614.00	0.00	0.00	0.00
1415011	Other Investment Income	9,102.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415015	Guest House Proceeds	1,112.00	0.00	0.00	0.00
Output	0006				
	20% increased on investment revenues by the end of 2016				
	Property income	63,559.00	0.00	0.00	0.00
1415011	Other Investment Income	63,559.00	0.00	0.00	0.00
Output	0007				
	10% increased on miscellaneous revenue by the close of 2016				
	Property income	3,175.00	0.00	0.00	0.00
1415011	Other Investment Income	3,175.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	7,030.65	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	7,030.65	0.00	0.00	0.00
Grand Total		7,129,467.39	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,377,519	2,066,072	1,660,141	5,103,732	157,372	144,795	60,728	362,895	0	0	0	819,747	0	61,413	715,466	776,879	7,129,467
Kwahu Afram Plains North District - Donkorkrom	1,377,519	2,066,072	1,660,141	5,103,732	157,372	144,795	60,728	362,895	0	0	0	819,747	0	61,413	715,466	776,879	7,129,467
Central Administration	1,377,519	1,248,826	1,141,670	3,768,015	157,372	144,795	60,728	362,895	0	0	0	0	0	61,413	246,451	307,864	4,438,774
Administration (Assembly Office)	1,377,519	1,248,826	1,141,670	3,768,015	157,372	144,795	60,728	362,895	0	0	0	0	0	61,413	246,451	307,864	4,438,774
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	276,796	398,471	675,267	0	0	0	0	0	0	0	70,000	0	0	469,015	469,015	1,214,282
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	276,796	90,000	366,796	0	0	0	0	0	0	0	70,000	0	0	0	0	436,796
Hospital services	0	0	308,471	308,471	0	0	0	0	0	0	0	0	0	0	469,015	469,015	777,486
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	96,936	0	96,936	0	0	0	0	0	0	0	0	0	0	0	0	96,936
Physical Planning	0	82,355	0	82,355	0	0	0	0	0	0	0	0	0	0	0	0	82,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	82,355	0	82,355	0	0	0	0	0	0	0	0	0	0	0	0	82,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	7,884	0	7,884	0	0	0	0	0	0	0	0	0	0	0	0	74,099
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	3,579	0	3,579	0	0	0	0	0	0	0	0	0	0	0	0	69,794
Community Development	0	4,305	0	4,305	0	0	0	0	0	0	0	0	0	0	0	0	4,305
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	353,275	120,000	473,275	0	0	0	0	0	0	0	749,747	0	0	0	0	1,223,022
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	353,275	120,000	473,275	0	0	0	0	0	0	0	749,747	0	0	0	0	1,223,022
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,497,519
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Compensation of employees [GFS]			1,377,519
Objective	000000	Compensation of Employees								1,377,519
National Strategy	0000000	Compensation of Employees								1,377,519
Output	0000					Yr.1	Yr.2	Yr.3	1,377,519	
						0	0	0		
Activity	000000					0.0	0.0	0.0	1,377,519	

Wages and Salaries									1,377,519
21110	Established Position								1,377,519
2111001	Established Post								1,377,519

							Use of goods and services			120,000
Objective	060104	1.4. Improve quality of teaching and learning								120,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials								120,000
Output	0003	Increased enrollment through School Feeding Programme by the end of 2016					Yr.1	Yr.2	Yr.3	120,000
						1	1	1		
Activity	615025	Extend GSFP to more beneficiary schools in the district					1.0	1.0	1.0	120,000

Use of goods and services									120,000
22101	Materials - Office Supplies								120,000
2210113	Feeding Cost								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 362,895
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Compensation of employees [GFS]		157,372
Objective	000000	Compensation of Employees						157,372	
National Strategy	0000000	Compensation of Employees						157,372	
Output	0000				Yr.1	Yr.2	Yr.3	157,372	
					0	0	0		
Activity	000000				0.0	0.0	0.0	157,372	

Wages and Salaries								118,013
21111	Wages and salaries in cash [GFS]							47,041
2111102	Monthly paid & casual labour							47,041
21112	Wages and salaries in cash [GFS]							70,971
2111206	Committee of Council Allowance							12,004
2111208	Funeral Grants							3,000
2111224	Traditional Authority Allowance							3,000
2111225	Commissions							12,844
2111242	Travel Allowance							20,000
2111244	Out of Station Allowance							15,124
2111248	Special Allowance/Honorarium							5,000
Social Contributions								39,360
21210	Actual social contributions [GFS]							39,360
2121001	13% SSF Contribution							7,860
2121004	End of Service Benefit (ESB)							31,500

							Use of goods and services		144,795
Objective	010201	2.1 Improve fiscal revenue mobilization and management						56,000	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						56,000	
Output	0002	Internally generated revenue increased by 15% by the close of 2016			Yr.1	Yr.2	Yr.3	56,000	
					1	1	1		
Activity	615001	Provide revenue collectors with the necessary logistics- raincoats, willington boots etc			1.0	1.0	1.0	56,000	

Use of goods and services								56,000
22105	Travel - Transport							56,000
2210502	Maintenance & Repairs - Official Vehicles							20,000
2210505	Running Cost - Official Vehicles							36,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						28,870
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						28,870
Output	0002	Improved managerial and human resource development by the end of 2016			Yr.1	Yr.2	Yr.3	28,870
					1	1	1	
Activity	615017	Provision of capacity building training programme for the staff (Assembly)			1.0	1.0	1.0	28,870

Use of goods and services								28,870
22104	Rentals							7,000
2210404	Hotel Accommodations							7,000
22107	Training - Seminars - Conferences							21,870
2210702	Visits, Conferences / Seminars (Local)							16,142
2210710	Staff Development							4,228
2210711	Public Education & Sensitization							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i> 323,240	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

Use of goods and services					323,240	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			193,944	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			193,944	
Output	0001	Improved infrastructure development by the end of 2016	Yr.1 1	Yr.2 1	Yr.3 1	193,944
Activity	615013	Improved infrastructure development in the district(MP CF)	1.0	1.0	1.0	193,944

Use of goods and services					193,944
22101 Materials - Office Supplies					193,944
2210120 Purchase of Petty Tools/Implements					193,944

Objective	060104	1.4. Improve quality of teaching and learning				129,296
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				129,296
Output	0004	To establish Educational Endowment Fund	Yr.1 1	Yr.2 1	Yr.3 1	129,296
Activity	615027	Provide sponsorship package for students and teachers in the district	1.0	1.0	1.0	129,296

Use of goods and services					129,296
22101 Materials - Office Supplies					129,296
2210117 Teaching & Learning Materials					129,296

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,947,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Use of goods and services							741,027
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					559,194
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					559,194
Output	0001	Improved infrastructure development by the end of 2016	Yr.1	Yr.2	Yr.3		80,000
Activity	615010	Provision of intercom facilities	1	1	1		80,000
		Use of goods and services					80,000
		22101 Materials - Office Supplies					80,000
		2210107 Electrical Accessories					80,000
Output	0002	Improved managerial and human resource development by the end of 2016	Yr.1	Yr.2	Yr.3		267,796
Activity	615011	Logistics Support for the staff	1	1	1		60,000
		Use of goods and services					60,000
		22101 Materials - Office Supplies					60,000
		2210111 Other Office Materials and Consumables					60,000
Activity	615013	Procure computers(5No. Desk top) and its accessories(2No.printers)	1	1	1		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210102 Office Facilities, Supplies & Accessories					30,000
Activity	615014	Maintenance of office equipments and furniture and fitting	1	1	1		55,000
		Use of goods and services					55,000
		22101 Materials - Office Supplies					55,000
		2210109 Spare Parts					55,000
Activity	615015	Servicing and maintenance	1	1	1		50,796
		Use of goods and services					50,796
		22105 Travel - Transport					50,796
		2210502 Maintenance & Repairs - Official Vehicles					50,796
Activity	615016	Project Management (Monitoring and Evaluation)	1	1	1		42,000
		Use of goods and services					42,000
		22101 Materials - Office Supplies					42,000
		2210102 Office Facilities, Supplies & Accessories					42,000
Activity	615017	Provision of capacity building training programme for the staff (Assembly)	1	1	1		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210702 Visits, Conferences / Seminars (Local)					30,000
Output	0004	Security situation improved by the close of 2016	Yr.1	Yr.2	Yr.3		50,000
Activity	615019	Provision for security services	1	1	1		50,000
		Use of goods and services					50,000
		22101 Materials - Office Supplies					30,000
		2210113 Feeding Cost					20,000
		2210114 Rations					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22105	Travel - Transport							20,000
	2210505	Running Cost - Official Vehicles							20,000
Output	0005	Provision for unplanned events and other Government directives	Yr.1	Yr.2	Yr.3				161,398
			1	1	1				
Activity	615020	Contingency	1.0	1.0	1.0				161,398
		Use of goods and services							161,398
	22101	Materials - Office Supplies							161,398
	2210102	Office Facilities, Supplies & Accessories							161,398
Objective	060104	1.4. Improve quality of teaching and learning							43,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							43,000
Output	0002	Observation of National Programme/ official celebration by the close of 2016	Yr.1	Yr.2	Yr.3				43,000
			1	1	1				
Activity	615023	Celebration of Independence Day Annually and My First Day at School	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210103	Refreshment Items							5,000
	2210111	Other Office Materials and Consumables							20,000
Activity	615024	Support to sporting activities in the district and the Chiefs	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							8,000
	2210118	Sports, Recreational & Cultural Materials							8,000
	22106	Repairs - Maintenance							10,000
	2210614	Traditional Authority Property							10,000
Objective	060404	4.4 Improve quality of h'ith servs. deliv. incl mental h'ith servs.							83,833
National Strategy	6040407	4.4.7 Ensure gender mainstreaming in the provision of health care services							83,833
Output	0001	Public health outreach programmes intensified by the close of 2016	Yr.1	Yr.2	Yr.3				83,833
			1	1	1				
Activity	615028	Monitoring and reporting of HIV & AIDS activities and support to DHA on malaria control and National Immunization programmes	1.0	1.0	1.0				48,833
		Use of goods and services							48,833
	22101	Materials - Office Supplies							24,417
	2210116	Chemicals & Consumables							24,417
	22105	Travel - Transport							24,417
	2210503	Fuel & Lubricants - Official Vehicles							24,417
Activity	615029	Support towards cholera, measles, meningitis and ebola cases	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							10,000
	2210111	Other Office Materials and Consumables							10,000
	22105	Travel - Transport							20,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
	2210509	Other Travel & Transportation							10,000
Activity	615052	Support to District Mutual Health Insurance Scheme	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210111	Other Office Materials and Consumables							5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							55,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							55,000
Output	0001	Composite Budget prepared annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	615031	DPCU Activities-Organisation of quarterly meetings, annual budget preparation activities and publicity on participatory planning and budgeting	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210702	Visits, Conferences / Seminars (Local)				30,000
Output	0002	Medium Term Dev't Plans for 2014-2017 activities implemented	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	615032	DPCU Activities-Organise quarterly meetings and other co-ordinated planning activities	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210702	Visits, Conferences / Seminars (Local)				25,000
Other expense						64,559
Objective	060104	1.4. Improve quality of teaching and learning				64,559
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				64,559
Output	0004	To establish Educational Endowment Fund	Yr.1	Yr.2	Yr.3	64,559
			1	1	1	
Activity	615026	Sponsorship package for needy but brilliant students	1.0	1.0	1.0	64,559
		Miscellaneous other expense				64,559
	28210	General Expenses				64,559
	2821019	Scholarship & Bursaries				64,559
Non Financial Assets						1,141,670
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				492,355
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				492,355
Output	0001	Improved infrastructure development by the end of 2016	Yr.1	Yr.2	Yr.3	427,796
			1	1	1	
Activity	615003	Renovation of staff Bungalows (5NO.)	1.0	1.0	1.0	60,796
		Fixed assets				60,796
	31111	Dwellings				60,796
	3111153	WIP Bungalows/Flat				60,796
Activity	615004	Construction of public urinal and garages at DA offices and kitchen for DA Guests House	1.0	1.0	1.0	43,000
		Fixed assets				43,000
	31113	Other structures				43,000
	3111313	Workshop				43,000
Activity	615005	Establish satellite market at Faso Battor and Kodidi 'B'	1.0	1.0	1.0	145,000
		Fixed assets				145,000
	31113	Other structures				145,000
	3111304	Markets				145,000
Activity	615007	Rehabilitation of Guest House and furnishing	1.0	1.0	1.0	74,000
		Fixed assets				74,000
	31111	Dwellings				74,000
	3111153	WIP Bungalows/Flat				74,000
Activity	615008	Renovation of Magistrate Bungalow	1.0	1.0	1.0	25,000
		Fixed assets				25,000
	31111	Dwellings				25,000
	3111153	WIP Bungalows/Flat				25,000
Activity	615009	Construction of 1No. Semi-Detached Bungalow for DHA	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	31111	Dwellings				80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		3111103 Bungalows/Flats					80,000
Output	0003	To operationalise Area Council and Unit Committee for effective participation of sub-structures	Yr.1	Yr.2	Yr.3		64,559
			1	1	1		
Activity	615018	Rehabilitation of 3No. Area Council structures	1.0	1.0	1.0		64,559
		Fixed assets					64,559
		31111 Dwellings					64,559
		3111157 WIP Palace					64,559
Objective	060104	1.4. Improve quality of teaching and learning					579,315
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					579,315
Output	0001	Accommodation facilities improved by the end of 2016	Yr.1	Yr.2	Yr.3		579,315
			1	1	1		
Activity	615022	Construct 3-unit K G classroom block, office, store, library with ancillary facilities at Sihu Norfegali	1.0	1.0	1.0		263,000
		Fixed assets					263,000
		31112 Nonresidential buildings					263,000
		3111205 School Buildings					263,000
Activity	615023	Completion of 6-unit classroom block at Kedekope(Island)	1.0	1.0	1.0		58,015
		Fixed assets					58,015
		31112 Nonresidential buildings					58,015
		3111205 School Buildings					58,015
Activity	615024	Construction of 1No. Teachers' bungalow- District wide	1.0	1.0	1.0		258,300
		Fixed assets					258,300
		31111 Dwellings					258,300
		3111103 Bungalows/Flats					258,300
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					70,000
National Strategy	6040407	4.4.7 Ensure gender mainstreaming in the provision of health care services					70,000
Output	0002	Increased access to health facilities by the end of 2016	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	615030	Provision of air-conditioners and equipment to maternity ward	1.0	1.0	1.0		70,000
		Fixed assets					70,000
		31112 Nonresidential buildings					70,000
		3111201 Hospitals					70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	307,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Use of goods and services 61,413

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					32,000
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National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					32,000
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Output	0001	Improved infrastructure development by the end of 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	615011	Construction of 1No. Footbridge-Atakora	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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22106	Repairs - Maintenance						10,000
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2210601	Roads, Driveways & Grounds						10,000
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Output	0002	Improved managerial and human resource development by the end of 2016	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		

Activity	615018	Training in Financial management to prepare Fin. Stmt. And final accounts as well as software to process GIFMIS.	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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22107	Training - Seminars - Conferences						7,000
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2210702	Visits, Conferences / Seminars (Local)						7,000
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Activity	615019	Planning and budgeting skills(DPCU)	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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22107	Training - Seminars - Conferences						15,000
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2210702	Visits, Conferences / Seminars (Local)						15,000
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Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					13,559
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National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					13,559
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Output	0002	Revenue accrued from Lands increased by 20% by the close of 2016	Yr.1	Yr.2	Yr.3		13,559
			1	1	1		

Activity	615050	Organise 2 days training for revenue collectors	1.0	1.0	1.0		13,559
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Use of goods and services							13,559
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22107	Training - Seminars - Conferences						13,559
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2210702	Visits, Conferences / Seminars (Local)						13,559
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Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					15,854
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National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					15,854
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Output	0004	Provision for materials and office supplies	Yr.1	Yr.2	Yr.3		15,854
			1	1	1		

Activity	615034	Procurement of computers and its accessories(4No. Computers, printers, voltage and 2 external drives)	1.0	1.0	1.0		15,854
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Use of goods and services							15,854
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22101	Materials - Office Supplies						15,854
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2210102	Office Facilities, Supplies & Accessories						15,854
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Non Financial Assets 246,451

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					50,000
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National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					50,000
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Output	0001	Improved infrastructure development by the end of 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	615012	Construct 1No. Satellite market with mini lorry park(phase I)	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Objective	060104	1.4. Improve quality of teaching and learning				196,451
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				196,451
Output	0001	Accommodation facilities improved by the end of 2016	Yr.1	Yr.2	Yr.3	196,451
			1	1	1	
Activity	615021	Construct 3-unit classroom block, office, store, library with ancillary facilities at Faso Battor	1.0	1.0	1.0	196,451
Fixed assets						196,451
	31112	Nonresidential buildings				196,451
	3111205	School Buildings				196,451
Total Cost Centre						4,438,774

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		366,796	
Function Code	70740	Public health services						
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Use of goods and services								276,796
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						276,796
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						276,796
Output	0001	Improved sanitary conditions and provision of potable water by close of 2016			Yr.1	Yr.2	Yr.3	276,796
Activity	615035	Provision for sanitation team			1	1	1	4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210503	Fuel & Lubricants - Official Vehicles						4,000
Activity	615037	Site for liquid and solid waste disposal			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
	22106	Repairs - Maintenance						40,000
	2210616	Sanitary Sites						40,000
Activity	615038	Disinfection and disinfection			1.0	1.0	1.0	45,000
		Use of goods and services						45,000
	22106	Repairs - Maintenance						45,000
	2210616	Sanitary Sites						45,000
Activity	615039	Provision for sanitary materials and equipments and renovation of slaughter house			1.0	1.0	1.0	80,000
		Use of goods and services						80,000
	22101	Materials - Office Supplies						80,000
	2210120	Purchase of Petty Tools/Implements						80,000
Activity	615040	Evacuation of mountaineous refuse dumps			1.0	1.0	1.0	71,000
		Use of goods and services						71,000
	22102	Utilities						71,000
	2210205	Sanitation Charges						71,000
Activity	615041	Organisation of National Sanitation Day Programme			1.0	1.0	1.0	36,796
		Use of goods and services						36,796
	22102	Utilities						36,796
	2210205	Sanitation Charges						36,796
Non Financial Assets								90,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						90,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						90,000
Output	0001	Improved sanitary conditions and provision of potable water by close of 2016			Yr.1	Yr.2	Yr.3	90,000
Activity	615034	Provision for 2No. Boreholes at Adeemra and Sihu Norfegali			1.0	1.0	1.0	40,000
		Fixed assets						40,000
	31131	Infrastructure Assets						40,000
	3113110	Water Systems						40,000
Activity	615036	Rehabilitation of 3No. Public toilet at Atakora, Amankwa and Ntonaboma			1.0	1.0	1.0	50,000
		Fixed assets						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

31113	Other structures	50,000
3111353	WIP Toilets	50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14006	SF	<i>Total By Funding</i>			70,000
Function Code	70740	Public health services				
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				

Use of goods and services 70,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				70,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy				70,000
Output	0001	Improved sanitary conditions and provision of potable water by close of 2016	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	615042	Sanitation package to improve waste management	1.0	1.0	1.0	70,000

Use of goods and services		70,000
22102	Utilities	70,000
2210205	Sanitation Charges	70,000

Total Cost Centre 436,796

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				308,471
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Non Financial Assets 308,471

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					308,471
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					308,471
Output	0001	Increased access to Health Facilities by the end of 2016	Yr.1	Yr.2	Yr.3		308,471
			1	1	1		
Activity	615040	Completion of Health Centre at Dodi Adjaade	1.0	1.0	1.0		80,000

Fixed assets							80,000
31112	Nonresidential buildings						80,000
3111253	WIP Health Centres						80,000

Activity	615041	Construction of 1No. CHPS compound including 2 bedroom and nurses' quarters at Faso Battor	1.0	1.0	1.0		228,471
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Fixed assets							228,471
31112	Nonresidential buildings						228,471
3111202	Clinics						228,471

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				469,015
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Non Financial Assets 469,015

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					469,015
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					469,015
Output	0001	Increased access to Health Facilities by the end of 2016	Yr.1	Yr.2	Yr.3		469,015
			1	1	1		
Activity	615042	Construct 1No. CHPS compound at Supom	1.0	1.0	1.0		158,784

Fixed assets							158,784
31112	Nonresidential buildings						158,784
3111202	Clinics						158,784

Activity	615043	Construction of 1No. CHPS compound with 2 bedroom and nurses' quarters at Kokrobuta	1.0	1.0	1.0		310,231
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Fixed assets							310,231
31112	Nonresidential buildings						310,231
3111202	Clinics						310,231

Total Cost Centre 777,486

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 26,344
Function Code	70421	Agriculture cs						
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services								26,344
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Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						26,344
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National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts						26,344
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Output	0001	Agricultural productivity improved by the end of 2016	Yr.1	Yr.2	Yr.3			14,503
			1	1	1			

Activity	615048	Agric extension agents farm and home visit organised in 10 operational areas	1.0	1.0	1.0			6,503
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Use of goods and services								6,503
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22105	Travel - Transport							6,503
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2210509	Other Travel & Transportation							6,503
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Activity	615049	Train extension staff and 500 farmers on post-harvest loss activities	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22107	Training - Seminars - Conferences							8,000
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2210708	Refreshments							8,000
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Output	0003	Livestock and poultry development for food security and income promoted by 2016	Yr.1	Yr.2	Yr.3			11,841
			1	1	1			

Activity	615051	Supply veterinary drugs and treat sick animals	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
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22101	Materials - Office Supplies							7,000
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2210105	Drugs							7,000
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Activity	615052	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0			4,841
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Use of goods and services								4,841
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22107	Training - Seminars - Conferences							4,841
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2210709	Allowances							4,841
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 70,592
Function Code	70421	Agriculture cs						
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services								70,592
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Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						70,592
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National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts						70,592
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Output	0001	Agricultural productivity improved by the end of 2016	Yr.1	Yr.2	Yr.3			70,592
			1	1	1			

Activity	615047	Celebration of National farmers' day and other agricultural activities	1.0	1.0	1.0			70,592
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Use of goods and services								70,592
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22109	Special Services							70,592
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2210902	Official Celebrations							50,000
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2210910	Trade Promotion / Exhibition expenses							20,592
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Total Cost Centre 96,936

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services 2,355

Objective	050602	6.2 Streamline spatial and land use planning system						2,355
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						2,355
Output	0001	Comprehensive communities lay-out drawn and implemented by the end of 2016	Yr.1	Yr.2	Yr.3			2,355
			1	1	1			
Activity	615043	Conduct monitoring of planning activities concerning physical development	1.0	1.0	1.0			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210102	Office Facilities, Supplies & Accessories							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services 80,000

Objective	050602	6.2 Streamline spatial and land use planning system						80,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						80,000
Output	0001	Comprehensive communities lay-out drawn and implemented by the end of 2016	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	615042	Delineat and map-out open space and street/house naming	1.0	1.0	1.0			80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210120	Purchase of Petty Tools/Implements							80,000

Total Cost Centre 82,355

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern						3,579
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services								3,579
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						3,579
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National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						3,579
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Output	0001	The disadvantaged, vulnerable and excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3			3,579
			1	1	1			

Activity	615026	Facilitate and coordinate program for the aged/elderly	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22101	Materials - Office Supplies							2,000
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2210111	Other Office Materials and Consumables							2,000
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Activity	615027	Train 30 disadvantaged, vulnerable and excluded in SME	1.0	1.0	1.0			1,579
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Use of goods and services								1,579
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22107	Training - Seminars - Conferences							1,579
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2210701	Training Materials							1,579
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						
Function Code	71040	Family and children						Total By Funding
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern						66,215
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services								66,215
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						66,215
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National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						66,215
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Output	0001	The disadvantaged, vulnerable and excluded integrated into the mainstream of development	Yr.1	Yr.2	Yr.3			66,215
			1	1	1			

Activity	615025	Develop and coordinate CBRP for PWDs, PLWHA and OVCs	1.0	1.0	1.0			66,215
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Use of goods and services								66,215
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22101	Materials - Office Supplies							66,215
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2210119	Household Items							66,215
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Total Cost Centre **69,794**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	4,305
Function Code	70620	Community Development				
Organisation	1500803001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Community Development Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						4,305
Objective	071101	11.1. Address equity gaps in the provision of quality social services				4,305
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				4,305
Output	0001	Promote adequate working skills in youth through capacity building by the close of 2016	Yr.1	Yr.2	Yr.3	4,305
Activity	615020	Train 10 young men and women in welding and metal fabrication	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210120 Purchase of Petty Tools/Implements						1,500
Activity	615021	Train 25 women in soap and powder making	1.0	1.0	1.0	2,805
Use of goods and services						2,805
22101 Materials - Office Supplies						2,805
2210116 Chemicals & Consumables						2,805
Total Cost Centre						4,305

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,877
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

						Use of goods and services	1,877
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					1,877
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					1,877
Output	0001	Enhanced infrastructural development by the end of 2016	Yr.1	Yr.2	Yr.3		1,877
			1	1	1		
Activity	615043	Reshaping, spot improvement and routine maintenance of feeder roads, bridges and culverts	1.0	1.0	1.0		1,877
		Use of goods and services					1,877
	22106	Repairs - Maintenance					1,877
	2210601	Roads, Driveways & Grounds					1,877

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	471,398
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Use of goods and services							351,398
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					351,398
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					351,398
Output	0001	Enhanced infrastructural development by the end of 2016	Yr.1	Yr.2	Yr.3		351,398
			1	1	1		
Activity	615043	Reshaping, spot improvement and routine maintenance of feeder roads, bridges and culverts	1.0	1.0	1.0		125,000
		Use of goods and services					125,000
	22106	Repairs - Maintenance					125,000
	2210601	Roads, Driveways & Grounds					125,000
Activity	615045	Extension of streetlight projects- District wide	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
	22101	Materials - Office Supplies					65,000
	2210107	Electrical Accessories					65,000
Activity	615046	Support to community self initiated projects and RTF initiatives to promote local economic development	1.0	1.0	1.0		161,398
		Use of goods and services					161,398
	22101	Materials - Office Supplies					161,398
	2210108	Construction Material					80,699
	2210120	Purchase of Petty Tools/Implements					80,699

Non Financial Assets							120,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					120,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					120,000
Output	0001	Enhanced infrastructural development by the end of 2016	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	615044	Acquisition of vehicle for the Assembly (15-seater mini bus & Pick-up)	1.0	1.0	1.0		120,000
		Fixed assets					120,000
	31121	Transport equipment					120,000
	3112101	Motor Vehicle					120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP		<i>Total By Funding</i>		749,747		
Function Code	70451	Road transport						
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Social benefits [GFS]								296,114
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				296,114		
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users				296,114		
Output	0001	Enhanced infrastructural development by the end of 2016		Yr.1	Yr.2	Yr.3	296,114	
Activity	615048	Labour cost- Rehabilitation of feeder roads(Kamalo-Anidzi and Mem-Chemfre-Caterpillar Tornu)		1.0	1.0	1.0	296,114	
Employer social benefits								296,114
27311 Employer Social Benefits - Cash								296,114
2731101 Workman compensation								296,114
Non Financial Assets								453,633
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				453,633		
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users				453,633		
Output	0001	Enhanced infrastructural development by the end of 2016		Yr.1	Yr.2	Yr.3	453,633	
Activity	615047	Rehabilitation of Kamalo-Anidzi feeder road (5.0km) and Mem-Chemfre-Caterpillar Tornu feeder road (3.8km)		1.0	1.0	1.0	453,633	
Fixed assets								453,633
31113 Other structures								453,633
3111308 Feeder Roads								453,633
Total Cost Centre								1,223,022
Total Vote								7,129,467