REPUBLIC OF GHANA

# COMPOSITE BUDGET

# FOR 2019-2022

# PROGRAMME BASED BUDGET ESTIMATES

# FOR 2019

# KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

# TABLE OF CONTENT

## Contents

## PART A: STRATEGIC OVERVIEW OF KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLEY

# 1.0 INTRODUCTION

### 1.1 DISTRICT NAME AND LI

The Kwahu Afram Plains North District is one of the Thirty-two (32) administrative districts of the Eastern Region. It was established by the Legislative Instrument, LI 2044, 2012 with its capital at Donkorkrom.

### 1.2 POPULATION CHARACTERISTICS

The total population of the District is estimated at 121, 160 people with inter-censal growth rate of 2.1%. This is an increase over the 2010 population of 102, 423. The growth of the population is mainly as a result of an increase in net migration and natural increase due to increase in fertility rate especially the capital (Donkorkrom). The increase in net migration is as a result of the increase in economic activities which made the District more attractive to people from the cities and other parts of the Country. The population is male dominated with the males representing 53% and the female making up 47% according to the 2010 population census. The higher male population is due to the fact that the District is a typical migrant destination. Most of the people in the District are migrants from the Kwahu South District, the Volta Region, Ashanti Region and Northern Ghana who were attracted to the area basically for employment in the agricultural sector.

### 1.3 DISTRICT ECONOMY

#### 1. 3.1 Agriculture

The economy of the District is predominantly agrarian one with agriculture employing as high as 72% of the labour force employed. In the rural localities, seven out of ten households (75.5%) are agricultural households whiles urban households who engage in agriculture constitute 55. 9%. The high interest in agriculture in the District is largely attributed to the vast fertile and arable lands, water bodies and favourable weather conditions which support fishing, animal rearing and farming activities.

There are ten (10) agriculture extension officers made up of eight (8) General Extension Agents and two (2) Veterinary Technicians who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:4,000. The low AEA - farmer ratio implied that few farmers get very little advice on modern agricultural technologies and other good farming practices to enhance productivity. However, the adoption of scientific farm practices is high among literate farmers and has resulted in increased yield per acre**.**

#### 1.3.2 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.

**1.3.3 Education**

The District has a total of One hundred and six (106) public Schools and twelve (12) private Schools. Out of the total number of public Schools in the District, Primary Schools constitute almost 74%. Junior High Schools are made up of 22% whilst Senior High Schools and Technical and Vocational institutions constitute 4%. These facilities accommodate about 16, 342 students in public Schools and 1, 390 students in private Schools

Overall, about 90% of the structures lack basic facilities such as staff common rooms, workshops, ICT centres, teachers' accommodation, libraries and wash facilities. Equally important to note is the fact that about 68% of the Schools especially at the basic level are in temporal structures such as sheds/mud and in open air (under trees). Pre-Schools have the highest number of structures in temporal structures (73%).

**1.3.4 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: 30,000. The Nurse: Patient ratio of 1: 650.The leading causes of admission were deliveries ((607), malaria (449) and anaemia ((261) with 19%, 14% and 8% respectively. Hypertension, heart failure and septicaemia/ sepsis were the leading causes of death with nine (9), seven (7) and five (5) cases rated 20.9%, 16.2% and 11.6% respectively.

**1.3.5 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 farming activities in the district have been improved due to the frequent rainfall experienced in the district. Besides, the environmental sanitation situation is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. This comprises a number of complimentary activities, including provision and maintenance of sanitary facilities, public education, provision of services and others.

**1.3.6 Sanitation**

The district conducted series of exercise on sanitation and the areas covered are the followings:



**1.3.6.1 Conduct Household Inspection**

Three Hundred and Seventy Eight (378) premises were inspected in the second quarter with the following nuisances detected; insanitary premises, overgrowth of weeds, indiscriminate disposal of refuse, insanitary disposal of waste water. Two Hundred and Forty Seven (247) Notices were served to abate the nuisances with immediate effect.

**1.3.6.2 Conduct Medical Screening for Food and Drink Vendors**

There are about approximately One Thousand One Hundred and Seventy Five (1,175) food and drink vendors in the district, out of which a total of Nine Hundred and Seventy Six (976) vendors have been screened with Three Hundred and Seventy-One (371) showing positive signs of typhoid fever. The medical screening exercise is still on-going with a massive education for food and drink venders to reduce the alarming rate of the presence of typhoid fever among food and drink vendors in the district.

**1.3.6.3 Control of Stray Animals**:

There were series of health education program carried out by the environmental health unit in the following communities; Alavanyo, Agortime, Lormnava, Ntonaboma and Bruben.

The communities were educated on the consequences of allowing their animal to stray and were asked to come out with bye-laws controlling stray animals in their various communities. A further follow- up to the communities indicates that two out the five communities are doing their best to maintain the local bye-laws.

**1.3.6.4 Law Enforcement**

During the period of reporting, Two Hundred and Forty seven (247) notices were issued 221 complied, 26 recalcitrant offenders were successfully prosecuted.

**1.3.6.5 Disinfection/Disinfestation**:

Zoomlion Company carried out disinfection and disinfestations in the district in the area of Public drains, solid waste disposal sites, Hospital, Assembly official bungalows and possible mosquito breeding grounds.

## 1.4 2018-2021 MEDIUM TERM DEVELOPMENT PLAN POLICY OBJECTIVES

The 2018-2021 *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all Agenda*, contains Nineteen (19) Policy Objectives that are relevant to the Kwahu Afram Plains North district Assembly which is linked to the Sustainable Development Goals (SDGs)

| S/N | FOCUS AREA | POLICY OBJECTIVE | SDGS |
|---|---|---|---|
| 1 | Strong And Resilient Economy | Ensure improved fiscal performance and sustainability | SDG 16, 17 |
| 2 | Private Sector Development | Support Entrepreneurs-hip and SME Development | SDG 4, 8, 9, 16, 17 |
| 3 | Agriculture And Rural Development | Improve production efficiency and yield | SDG 1, 2, 5, 7, 10, 12, 16, 17 |

| | | | |
|---|---|---|---|
| | | | |
| 4 | Fisheries And Aquaculture Development | Ensure sustainable development and management of aquaculture | SDG 2, 4, 12, 14, 16 |
| 5 | Education and Training | Enhance inclusive and equitable access to, and participation in quality education at all levels | SDG 4, 9, 13, 16, 17 |
| 6 | Health And Health Services | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | SDG 1, 3, 5, 9, 10, 16 |
| | | Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups | SDG 3 |
| | | Improve access to safe and reliable water supply services for all | SDG 6, 15, 16,17 |
| | | Improve access to improved and reliable environmental sanitation services | SDG 6, 11, 12, 16, 17 |
| 7 | Gender Equality | Promote economic empowerment of women | SDG 1, 3, 4, 5, 8,10 |
| 8 | Social Protection | Strengthen social protection, especially for children, women, persons with disability and the elderly | SDG 1, 2, 5, 8, 9,10, 11, 14 16, 17 |
| 9 | Disability and Development | Promote full participation of PWDs in social and economic development of the country | SDG 1, 3, 8, 10,16, 17 |
| 10 | Youth Development | Build capacity for sports and recreational development | SDG 4, 8, 16, 17 |
| 11 | Deforestation, Desertification And Soil Erosion | Combat deforestation, desertification and Soil erosion | SDG 2, 7, 11, 14,15, 16, 17 |



| | | | |
|---|---|---|---|
| 12 | Disaster Management | Promote proactive planning for disaster prevention and mitigation | SDG 1, 3, 5, 11, 13 |
| 13 | Transport Infrastructure :Road, Rail, Water And Air | Improve efficiency and effectiveness of road transport infrastructure and services | SDG 3, 7, 9, 11,13, 16, 17 |
| 14 | Human Settlements and Housing | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | SDG 11, 16, 17 |
| 15 | Local Government And Decentralisation | Deepen political and administrative decentralization | SDG 16,17 |
| | | Improve popular participation at regional and district levels | SDG 16, 17 |
| 16 | Human Security and Public Safety | Enhance security service delivery | SDG 16 |

## 2. GOAL

To achieve better standards of living capable of reducing poverty through, private sector competiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2019

## 3. VISION

Active Citizens in a Resilient and Effective Afram Plains.

## 4. MISSION

Kwahu Afram Plains North District Assembly exists to provide an enabling Environment to ensure a higher standard of living for its populace through the formulation and implementation of sound policies and programmes in support of human, Agricultural and infrastructural development by a highly qualified and motivated staff.

## 5. CORE FUNCTIONS

The core functions of the District (**Local Governance Act, 2016, Act 936 (Section 12)**) are outlined below:

1. Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).

2. Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.
3. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
5. Be responsible for the development, improvement and management of human settlements and environment in the District.
6. Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
7. Ensure ready access to courts and public tribunals in the District, for the promotion of justice.
8. Guide, encourage and support sub-District local government bodies, public agencies and local communities to perform their roles, in the execution of approved development plans.
9. Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.

11. Perform such other functions as may be provided under any other enactment.

## 6. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|---|---|---|---|---|---|
| | | Year | Value | Year | Value | Year | Value |
| Revenue Mobilization improved | Percentage increase in IGF performance | 2016 | 71.03% | 2018 | 90.50% | 2019 | 95.50% |
| Public and Civil Services Performance Improved | Number of staff Appraised (Performance Appraisal) | 2016 | 110 | 2018 | 110 | 2019 | 110 |
| | Number of staff trained | 2016 | 78 | 2018 | 55 | 2019 | 110 |
| Education Services Delivery Improved | School enrolment increased in the Kwahu Afram Plains North District | 2016 | 20,137 | 2018 | 21,324 | 2019 | 21,800 |
| | Number of Schools under GSFP | 2016 | 11 | 2018 | 28 | 2019 | 38 |
| | Number of Pupils fed under the Ghana School Feeding Programme | 2016 | 5,064 | 2018 | 5,064 | 2019 | 6,000 |
| Quality of Health Services Delivery improved | Number of OPD cases in the District | 2016 | 61,672 | 2018 | 69,602 | 2019 | 70,000 |
| Adequate, Safe and affordable Portable Water improved | Number of Mechanized boreholes maintained | 2016 | 10 | 2018 | 5 | 2019 | 8 |
| | Number of Manual boreholes constructed | 2016 | 15 | 2018 | 5 | 2019 | 12 |
| Environmental Sanitation facilities improved | Number of toilet facilities constructed | 2016 | 1 | 2018 | 3 | 2019 | 5 |
| Agriculture Services Improved | Number of farmers Trained in Modern Technologies | 2016 | 4,871 | 2018 | 4,925 | 2019 | 5,500 |

## 7. SUMMARY OF KEY ACHIEVEMENTS IN 2018

| **Expenditure** | **Services** | | | **Assets** | | |
|---|---|---|---|---|---|---|
| **SECTOR** | **Planned Outputs** | **Achievement** | **Remarks** | **Planned Outputs** | **Achievement** | **Remarks** |
| **Administration, Planning and Budget** | | | | | | |
| General Administration | | | | Assembly guest house renovated/ rehabilitated | Guest House renovated | |
| | 4No. General Assembly meetings held | 2No. Assembly meetings held | | Acquired residential building | Partially acquired | |
| | Security personnel supported | Logistics provided | Security situation improved | | | |
| | Organised quarterly Pay-Your-Levy Campaign | To be organised | Public awareness on paying rates/levy | | | |
| | Organised capacity building training for staff on Local Governance Act 936, 2016 by December | To be organised | Staff capacity strengthened | | | |
| | Organized training for Assembly staff and Area council members | Training of Assembly members was implemented in June while the training of staffs was scheduled for July, 2018 | | | | |
| | 2no. Public hearings on Planning and budgeting organized | 1No. hearing organised mid-year review. | 1No. hearing to be held in December, 2018 | | | |
| | | | | Rehabilitated Staff Bungalows | The District Planning Officer's bungalow rehabilitated | On going |
| | Community Self Help Projects supported | 8No. Communities supported with roofing sheets, iron rods, cements and electrical appliances. | | 1No. District Finance Office renovated | Not implemented | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Community engagements organized | There was a community engagement at Ntonaboma on the sustainability of the Mango plantation | | | | |
| | Organized durbars on government policies | Durbars organized in Donkorkrom zongo and Kwaekese | | | | |
| Planning | Prepared 2019 Annual Action Plan | Plan prepared | | | | |
| | Organised 4No.DPCU meetings | 2No.meetings organised | | | | |
| | Prepared District Medium Term Development Plan (2018-2021) | Draft DMTDP prepared and submitted to NDPC | | | | |
| | Prepared Progress Reports | 1st, 2nd and 3rd quarter progress reports | | | | |



| | | | | | | |
|---|---|---|---|---|---|---|
| | | prepared and submitted to ERCC | | | | |
| | Monitored and Evaluated projects/programmes | Monitoring of projects sites, Kayera, Bruben and Amankwa | | | | |
| Budget | Composite Budget prepared by September | On-going | | | | |
| | Organised 4No. Budget Committee meetings | 3No. Budget Committee meetings held | | | | |
| | Organised 3No. public forum on Fee Fixing and the Budget | 1No. public fora organised | | | | |
| Finance | Updated revenue register | Revenue Register Updated | The revenue register was updated in July, 2018 | | | |
| | 2No. Publicity programmes organized | 2no. programmes being held weekly in churches | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **SOCIAL** | | | | | | |
| Education | Supported students (needy but brilliant) to pursue their education | 2 students supported under tertiary | | Constructed 1No. Classroom blocks, office and store with ancillary facilities at Kayera. | 1no. 2unit KG Block constructed at Kayera. | Project is 40% complete. |
| | | | | Complete 2No. at Faso Bator and Sihu Norfegali | 1no. 3unit classroom block at Fasso Battor completed. | |
| | Celebrated Independence day and My First Day at School | Anniversary organised on 6th March, 2018 | | 500 No. furniture provided to primary/KG Schools | 500 No. Furniture distributed to schools in the District | 220 monodesks, 200 dual desks, 208 Teachers chairs, 28 Teachers tables and 8 library tables |
| Health | Provision for HIV/AIDS activities in the District<br>District AIDS Committee | HIV/AIDS activities organized. | Activities are on-going | Completed CHPS compound at Kokrobuta | 65% completed. | |



| | | | | | | |
|---|---|---|---|---|---|---|
| | meetings organized | | | | | |
| | Malaria control and NID programmes organised | To be organised | | Complete 3no. CHPS compound at Supom, Abotanso and Fassor Battor | Not implemented | Sponsors of the facilities denied the Assembly the opportunity to complete the facilities. |
| | Family planning campaign organized | Family Planning Campaign has been organized | The activity was implemented at the sub District level | | | |
| | Food and drink vendors medically screened | Food and drink vendors screened | 976 screened | | | |
| | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Public Health and hygiene education organised | Education carried out at market and other communities | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Disinfected and disinfested refuse dump | This is done in collaboration with Zoomlion | | | | |
| | Preparation of DESSAP | Preparation underway | | | | |
| | Mass screening of under 5 children for management of malnutrition conducted | 4 severe malnutrition cases were managed | | | | |
| | | | | | | |
| Social Welfare and Community Development | Developed and co-ordinated CBRP for PWDs, PLWHA and OVCs. | As of July, CBRP for PWDs, PLWHA and OVCs developed and co-ordinated. | 20 PWDs supported and brought into the mainstream | | | |
| | Apprenticeship equipment provided for vulnerable people | Not implemented | | | | |
| | Facilitated and co-ordinated programmes for the | Free NHIS registration and renewal for the aged (70 and above) | Registration and renewal of aged underway | | | |



| | | | | | | |
|---|---|---|---|---|---|---|
| | AGED/ elderly. | | | | | |
| | Juvenile court and family tribunal re-activated | Established and fully operational | 10 cases handled | | | |
| | Men and women trained in economic venture (welding, metal fabrication, soap and powder making) | 6 men and 25 women trained in welding and metal fabrication and soap and powder making respectively | More to be enrolled | | | |
| Water and Sanitation | | | | Pipelines extended to newly developed areas | Pipelines has been extended to newly developed areas | |
| | Monthly arrest of stray animals organized | 5 animals were arrested and auctioned | | 20 No. boreholes provided | Boreholes drilled at Aglanukpe, Sodzikope and Abotanso | |
| | | | | Rehabilitated 30 No. boreholes | 22no. boreholes rehabilitated | |
| | | | | 3No. boreholes | 3no. boreholes | Facilities yet to be |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | provided at Nyikope, and Agalakope | drilled at Abotanso, Kodidi B. | mechanised |
| | Organized hygiene and Sanitation education | Sanitation education program organized at DASH and Agordeke | | 1No. 16-seater public toilet completed at Donkokrom Zongo. | 100% completed | Yet to be used. |
| **Environment** | | | | | | |
| Disaster Prevention | Public educated on bush fire and flood prevention | 2No. sensitisation programmes organised | | | | |
| | Trained disaster volunteer groups (DVGs) | Two groups were trained out of six | | | | |
| | Distributed relief items to disaster victims | Relief items distributed | | | | |
| | Security activities supported | Logistics were provided for their operations | | | | |
| | Fire volunteer squad re- | Activity is on-going | | | | |



| | | | | | | |
|---|---|---|---|---|---|---|
| | organized and trained | | | | | |
| | Fire educational programmes organized for communities | Programme held | | | | |
| Natural Resource Conservation | Community educated on environmental conservation practices | Education on environment conservation held on radio | | | | |
| | Planting of trees in endangered communities facilitated | Seedlings of various trees nursed by the Forest Commission | | | | |
| **Infrastructure** | | | | | | |
| **Works** | | | | Walling and pavement of Community Complex | Preparation underway | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | Completed concrete pavement and passengers lodge at lorry | 55% | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | park-Donkorkrom | | |
| | | | | 1no. satellite market at Bruben constructed | 100% completed. | Yet to be handed over. |
| **Roads** | | | | Rehabilitated Kamalo-Anidzi feeder road(5.0km) | 100% Completed | Easy access to market centres by farming communities |
| | | | | Reshaping, Spot Improvement and Routine maintenance of 30km of feeder roads undertaken at<br><br>Sewua, Abotanso, Supom, Duvor | 30 km target exceeded | |
| | | | | 4 No. Drainage culvert constructed at Abotanso and Donkorkrom | 1No. 500m u-drain constructed in Donkokrom | Project is 35% completed. |
| **Physical Planning** | Massive public education on land related | Massive public education | More education would be carried out. | | | |



| | | | | | | |
|---|---|---|---|---|---|---|
| | issues embarked on | was carried out | | | | |
| | Embarked on Street Naming and Property Addressing | 20 roads signage mounted | | | | |
| | 3No. Statutory Planning Committee meetings held | 2No. meetings held to approve plans of developers | | | | |
| | Monitored Physical Planning Development | Development Structures monitored | | | | |
| | Map maker software procured | Map maker software procured, and training programme scheduled for July, 2018 | | | | |
| | 4 local plans prepared | 4 local plans has been prepared | Adeemra and a section of the Donkorkrom layout was completed | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **ECONOMIC** | | | | | | |
| Agriculture | Organised agric extension agents farm and home visit in 10 operational areas | Activities are currently on-going | On-going | | | |
| | Trained extension staff and 500 farmers on post-harvest loss activities | 200 farmers trained so far | | 2No. Crop demonstration plots established | Maize and Cassava being established in 14 communities | |
| | Conducted animal health extension and livestock disease surveillance | Exercise conducted in 20 communities | Currently on-going | | | |
| | National Farmers day organised by December | To be organised | To be organized in the first week in December | | | |
| | Logistics provided for committee meetings on DACT | Office has been set up pending meeting to be organized | | | | |



| | | | | | | |
|---|---|---|---|---|---|---|
| **Energy** | Streetlights distributed in the district | 420 streetlights distributed to Assembly Members | | Provide 2no. mini grids | 2No. Mini Grids provided | Nyuinyui and Atiwulame to be provided with minigrids |

## 8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM
### 8.1 Revenue Trends for the Medium-Term

| ITEM | 2017 | 2018 | | | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Budget | Actual as at July | % Perf. as at July | Budget | Budget | Budget | Budget |
| IGF | 251,557.89 | 382,826.26 | 134,438.13 | 35.12 | 386,654.52 | 394,387.61 | 402,275.37 | 410,320.87 |
| Compensation transfer | 1,399,601.15 | 1,603,426.71 | 1,104,940.28 | 68.91 | 1,624,436.57 | 1,640,680.94 | 1,657,087.75 | 1,673,658.62 |
| Goods and Services transfer | 22,178.23 | 49,294.32 | 48,174.91 | 97.73 | 66,898.03 | 67,567.01 | 68,242.68 | 68,925.11 |
| Assets Transfer | 7,739.00 | - | - | - | - | - | - | - |
| DACF | 1,526,501.59 | 3,620,064.64 | 1,018,122.51 | 28.12 | 3,046,922.17 | 3,077,391.39 | 3,108,165.31 | 3,139,246.96 |
| MPs' CF | 112,761.39 | 339,401.58 | 164,279.50 | 48.40 | 339,401.58 | 342,795.60 | 346,223.55 | 349,685.79 |
| School Feeding | - | - | - | - | - | - | - | - |
| PWD Fund | 5,000.00 | 251,223.89 | 211,548.10 | 84.21 | 91,407.67 | 92,321.75 | 93,244.96 | 94,177.41 |
| DDF | - | 824,421.00 | 695,279.00 | 84.34 | 776,879.00 | 784,647.79 | 792,494.27 | 800,419.21 |
| Other transfers (CIDA) | 75,000.00 | 78,323.36 | 39,161.68 | 50.00 | 242,000.00 | 242,000.00 | 242,000.00 | 242,000.00 |
| **TOTAL** | **3,400,339.26** | **7,148,981.76** | **3,415,944.11** | **47.78** | **6,574,599.54** | **6,641,792.09** | **6,709,733.89** | **6,778,433.97** |

### 8.2 Expenditure Performance for the Medium-Term

| ITEM | 2017 | 2018 | | | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Budget | Actual as at July | % Perf. as at July | Budget | Budget | Budget | Budget |
| Compensation of Employees | 1,473,907.66 | 1,696,341.54 | 1,136,500.64 | 67.00 | 1,675,544.17 | 1,692,299.61 | 1,709,222.61 | 1,726,314.83 |
| Goods and Services | 1,136,693.78 | 2,001,739.53 | 882,848.87 | 44.10 | 2,473,193.55 | 2,496,285.49 | 2,519,608.34 | 2,543,164.42 |
| Assets | 845,482.86 | 3,450,900.69 | 463,238.31 | 13.42 | 2,425,861.82 | 2,453,206.99 | 2,480,902.94 | 2,508,954.72 |
| **Total** | **3,456,084.30** | **7,148,981.76** | **2,482,587.82** | **34.73** | **6,574,599.54** | **6,641,792.09** | **6,709,733.89** | **6,778,433.97** |



# PART B: BUDGET PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

**1. Budget Programme Objectives**

- To conduct the overall management, formulation of policies and ensuring the appropriate administrative support service to all other programmes with regard to General Administration; Finance and Revenue Mobilization; Human Resource; Policy Planning and Budgeting and, Monitoring and Evaluation and Audit of the District.

**2. Budget Programme Description**

The program seeks to perform the authoritative function of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector. It also provides the cross-cutting services required in order that the other program undertaken by the Assembly can succeed in achieving their objectives.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

## SUB-PROGRAMME 1.1 General Administrations

**1. Budget Sub-Programme Objective**

- To issue directives that is consistent with the policy direction of the Assembly and provides required resources/logistics (e.g. transport, stationery, office equipment) for effective running of the Assembly

- To provide administrative support and effective coordination of the activities of the various Departments and Agencies under the District

**2. Budget Sub-Programme Description**

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly. It consolidate and incorporate the Decentralized Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment. It also provides general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement. Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies
In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) District Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Human Resource Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry Unit (ix) Audit Unit (x) Procurement/ Store Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. The decentralized departments and the Units under this sub-programme are the main beneficiaries. The sub-programme has staff strength of about thirty-five (35) to execute the operations of this sub-programme. The key issues pertaining to this sub-programme are lack of logistics for the Office.



**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Management Meetings Organized | Number of Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| Town Hall Meetings Organized | Number of Town Hall Meetings Organized | 1 | 1 | 2 | 2 | 2 | 2 |
| DISEC Meetings Organized | Number of DISEC Meetings Organized | 4 | 6 | 6 | 6 | 6 | 6 |
| District Audit Committee Meetings Organized | Number of Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| Entity Tender Committee Meetings organized | Number of Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| Procurement Plan Prepared | Prepared and Submitted on | 30th November | 30th November | 30th November | 30th November | 30th November | 30th November |
| Procurement Plan Reviewed | Updated Procurement Plan | 4 | 4 | 4 | 4 | 4 | 4 |
| MPCU Meetings Organized | Number of MPCU Meeting Held | 4 | 4 | 4 | 4 | 4 | 4 |
| Budget Committee Meeting Organized | Number of Budget Committee Meeting Organized | 4 | 4 | 4 | 4 | 4 | 4 |

4. **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Internal Management of the Organization |
| Procurement of Supplies and Consumables |
| Information, Education and Communication |
| Procurement of Office Equipment and Logistics |
| Procurement management |
| Official / National Celebrations |
| Protocol services |
| Administrative and technical meetings |
| Security management |

| Projects |
|---|
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Construct 1No. Area Council Offices at Ntonaboma |
| Completion of community centre complex with Fencewall, Concrete Pavement, Security Booth, Furnishing at Donkorkrom |
| Procurement of Laptop computers for St. Marys Vocational School |
| Procurement of Furniture and Fittings for the Community Centre Complex |
| |
| |
| |
| |



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

## SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. **Budget Sub-Programme Objective**

- To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per the budgetary provisions

2. **Budget Sub-Programme Description**

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly. The sub-programme undertake the following operations: Maintaining proper accounting records, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of cash flow statements and final accounts, Ensuring compliance with accounting procedures and timely reporting. The sub-programme is also charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iv) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection

The Units under this sub-programme is composed of the following units; Treasurer's Secretariat, Accounting Unit and Revenue Collection Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. The citizens and the Assembly are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about Sixteen (16) to execute their operations being 4 account officers, 10 Revenue Officers, a Messenger and a Watchman. The Sub-programme is headed by the District Finance Officer. The key issues and challenges pertaining to this sub-programme are Inadequate staff; Inadequate Logistics such as Computers, Printers, Photocopiers, Protective Clothes for Revenue Collectors, Inadequate Revenue staff, Vehicle for Revenue mobilization and Motor Bikes for Zonal Heads etc.

3. **Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Financial reports prepared/submitted | Number of financial reports prepared and submitted | 13 | 13 | 13 | 13 | 13 | 13 |
| Audit queries responded to. | Timely response to audit queries | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days |
| Zonal level Durbar to create rates/fees awareness organized | Number of Durbar organized | 1 | 2 | 2 | 2 | 2 | 2 |
| Revenue Data updated | Frequency of Data updated | 1 | 1 | 1 | 1 | 1 | 1 |
| Routine Monitoring Carried Out | Number of monitoring activities carried out | 6 | 5 | 8 | 8 | 8 | 8 |

4. **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Treasury and accounting activities |
| Internal audit operations |
| Revenue collection and management |



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

## SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. **Budget Sub-Programme Objective**

- To strengthened the capacity for planning, policy analysis, budgeting, monitoring and evaluation, data collection and analysis for the sector.
- To strengthened the coordination of development planning system for equitable and balanced spatial and socioeconomic development
- To integrate and institutionalize district level planning and budgeting through participatory process at all levels

2. **Budget Sub-Programme Description**

This sub-program is responsible for ensuring that the sector projects and programmes are in line with national development agenda by developing appropriate policies, programmes and projects. The sub-programme ensures internal information dissemination, the compilation of the sector budget as well as monitoring and evaluating the effective implementation of policies, programmes and projects of the sector. Activities include; strengthen capacity for effective policy planning, budgeting, monitoring and evaluation of the sector activities; ensure effective implementation of the sector programmes and projects in the medium term development plan; prepare, coordinate and manage the approved sector budget; prepare the sector strategic and medium term development plans; ensure the routine update of the sector strategic plan.

The main unit that implements the Planning, Budgeting and Coordination sub-programme is District Planning Coordinating Unit. The Unit embodies all heads of schedule one and two departments. The DPCU operates with the Local Government Service standards in focus is run by a secretariat that is made up of one (1) Development Planning Officer and 1 Budget Analysts. The sub-programme involves the preparation and implementation as well as Monitoring and Evaluation of Medium Term Plans and Composite Budgets (derived from the Composite Annual Action Plans).

Activities under the sub-programme are funded by both Internal Revenue (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. Even though the sub-programme is being implemented by a vibrant and a youthful secretariat whose competencies are not in doubt, the achievement of the sub-programme objective is challenged by scanty and inaccurate data, inadequate funds; lack of Monitoring and Evaluation Skills among DPCU members and inadequate logistics such as vehicle for monitoring.

**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments | Number of Copies of Composite Budget Submitted | 10 | 10 | 12 | 12 | 12 | 12 |
| Composite Budget Report submitted | Number of Composite Budget Reports submitted | 4 | 4 | 4 | 4 | 4 | 4 |
| Monitoring and evaluation at all levels of implementation conducted | Quarterly Monitoring Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| | Quarterly Progress Reports submitted to ERCC | 4 | 3 | 4 | 4 | 4 | 4 |
| Draft Medium Term Development Plan(2018-2021) prepared/submitted | Number of Draft Report Prepared and submitted | 0 | 1 | 0 | 0 | 0 | 1 |
| Annual Action Plans reviewed/prepared | Draft Annual Action Plans Prepared and adopted | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Hearing/Forum Organized | Number of public hearing organized | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of citizens who participated in Public Forum | 80 | 108 | 120 | 140 | 160 | 160 |



**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| |
|---|
| Plan and budget preparation |
| Preparation of Composite Budget |
| Data Collection |
| Monitoring and Evaluation of Programmes and Projects |
| Citizen participation in local governance |

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

## SUB-PROGRAMME 1.4 Legislative Oversights

1. **Budget Sub-Programme Objective**
   To perform deliberative and legislative functions in the district

2. **Budget Sub-Programme Description**
   The sub-programme seeks to provide deliberative and legislative activities through the facilitation of the organisation of meetings such as General Assembly meeting, Executive Committee meeting and other statutory sub-committee meetings. Activities under the sub-programme are funded mainly by Internally Generated Fund (IGF). The citizenry are the main beneficiaries of this sub-programme. The sub-programme has about Forty-Seven (47) Assembly members to execute their operations. This comprises of Thirty-One Elected Members, 14 Appointees, the District Chief Executive and the MP for the Area. The key issues pertaining to this sub-programme are that some members of the Assembly reside on Islands and so travelling to meetings are theirs major challenge since they do not have means of travelling. Majority of roads leading to their Electoral Area are un-motorable.

3. **Budget Sub-Programme Results Statement**
   The table indicates the main outputs, its indicators and projections by which the KAPNDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| General Assembly meetings Held | No. of General Assembly meetings held | 5 | 3 | 3 | 3 | 3 | 3 |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 18 | 18 | 15 | 15 | 15 | 15 |
| PRCC Meeting Organized | Number of PRCC Meetings Organized | 2 | 3 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 3 | 3 | 3 | 3 | 3 | 3 |

4. **Budget Sub-Programme Operations and Projects**
   The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Legislative enactment and oversight |



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

## SUB-PROGRAMME 1.5 Human Resources Management

1. **Budget Sub-Programme Objective**

- To manage, develop capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services Local Government Service (LGS).
- To facilitate the recruitment, placement, retention and improvement in the capacity and welfare of employees
- To effectively implement staff performance appraisal system in the District

2. **Budget Sub-Programme Description**

The Human Resource sub-program identifies human resource needs of the Assembly and provides the requisite personnel by recruiting, training and building the capacity of staff as well as effective implementation and monitoring staff performance appraisal to enhance productivity.
The Units under this sub-programme is composed of Human Resource Unit.

Activities under the sub-programme are funded by both Internal Revenue (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. The Units and the Decentralized Departments are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about two (2) to execute their operations. The key issues pertaining to this sub-programme are lack of logistics such as Computers, Printers etc.

3. **Budget Sub-Programme Results Statement**
The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Capacity of staff strengthened | Number of staff Trained | 78 | 55 | 110 | 110 | 110 | 110 |
| | Number of Trainings Carried | 2 | 1 | 3 | 3 | 4 | 4 |
| | Training Reports generated | 5 | 3 | 6 | 6 | 8 | 8 |
| Human Resource Unit report submitted | Number of Human Resource reports submitted to RCC | 4 | 3 | 5 | 5 | 5 | 5 |
| HRMIS Data Submitted | Frequency of HRMIS Data submitted | 12 | 12 | 12 | 12 | 12 | 12 |
| Staff Validated | Number validation carried out | 12 | 12 | 12 | 12 | 12 | 12 |
| Performance Appraisal Form of submitted to RCC | Frequency of submission of Appraisal of Staff | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of Appraisal forms received | 110 | 110 | 110 | 110 | 110 | 110 |

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Manpower and Skills Development |
| Personnel and Staff Management |



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

- To promote a sustainable, spatial planning and orderly development of human settlements for socio-economic development and to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

### 2. Budget Programme Description

This Programme seeks to promote a sustainable, spatial planning and orderly development of human settlements for socio-economic development and to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System. Physical and Spatial Planning, and Infrastructure Development are the two major sub-programmes of this Programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Development and Management

### SUB-PROGRAMME 2.1 Physical and Spatial Planning

**1. Budget Sub-Programme Objective**

- To promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development

**2. Budget Sub-Programme Description**

This sub-programme seeks to provide planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned manner and managed properly. It also prepares spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales. The sub-programme also undertake the Monitoring of settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes. It ensures the compliance with planning regulations on human settlement and land use plans through public education and awareness creation. It also collect, collate and analyze data on the natural and human resources of the District, and the production of reports thereon. The sub-programme identifies resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them and also coordinate diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment. Finally, it prepares detailed Planning Schemes in conformity with the District Structure Plan and also provides detailed design of sub urban centres in the District. It is also represented at all levels on many committees of the District Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others as well as Departments at the National level. It serves as a Secretariat of the Kwahu Afram Plains North District Statutory Planning Committee.

The sub-programme also provides Landscaping services to both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the medians within the roads in the District especially the trees used in the landscape, Undertake tree planting in the District, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

The Sub-programme is funded through the Government of Ghana, the District Assembly Common Fund and other funds generated Internally (IGF) by the District Assembly. The Units that ensure the smooth running of this sub-programme include Town and Country Planning Unit and Parks and Garden Unit. The sub-programme is staffed by the Head of the Department and two other assistant (Senior Technical Officers). The sub-programme has no staff for Parks and Garden Unit of the sub-programme at moment. The key issues and challenges of the sub-programme include: Lack of means of transport for monitoring development sites and human settlements; Lack of funding for the sub-programme; Inadequate availability of some key office equipment for printing Layouts; it has no an approved quantity surveyor in the District



**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Structure Layout prepared | Preparation of local (layout) plans completed | 4 | 6 | 4 | 4 | 4 | 4 |
| | Number of layout digitized | 2 | 1 | 2 | 3 | 3 | 3 |
| Development and building permits Jacket Issued | No. of Development and building permits Jacket issued | 19 | 16 | 30 | 35 | 35 | 35 |
| Street Naming and Property Addressing System Carried Out | Number of Towns with Signage with name erected | 0 | 0 | 3 | 2 | 3 | 3 |
| | Number Property addressed | 0 | 0 | 2 | 2 | 2 | 2 |
| Statutory Planning Committee Meeting Organized | Number of Meetings Held | 3 | 3 | 3 | 4 | 4 | 4 |
| Development Sites Inspected and monitored | Number of Site Inspection and Monitoring carried out | 52 | 52 | 52 | 52 | 52 | 52 |
| Public Education/Sensitization Programmes Carried out | Number of Radio programmes carried out | 24 | 24 | 24 | 24 | 24 | 24 |

4. **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Land acquisition and registration |
| Land use and Spatial planning |
| Street Naming and Property Addressing System |



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: Infrastructure Development and Management

## SUB-PROGRAMME 2.2 Infrastructure Development

1. **Budget Sub-Programme Objective**

- To provide technical support and consultancy services to Government of Ghana and Donor funded Projects in the District and also to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

2. **Budget Sub-Programme Description**

This sub-programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the District and also co-ordinate, advice and undertake the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

It also undertakes Project monitoring and evaluation of Developmental Projects at all levels in the District. The sub-programme performs its functions by relating with the Three (3) Area Councils and other departments under the umbrella of the Kwahu Afram Plains North District Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education, Health and Treasury. It also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The sub-programme demolishes unauthorized developments as well as dangerous and ruinous buildings. Finally it is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks) as well as the maintenance of roads network in the District, drains and providing roads signs at appropriate locations. It also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The main beneficiaries of this sub-programme are Ghana Health Services, Ghana Education Service, the Citizens and the District as a whole. The sub-programme shall be funded through the use District Development Facility, District Assembly Common Fund and Donor Funds. In order to carry out its functions, the sub-programme is structured into units namely: Feeder Roads, Public Works, Water and Sanitation and Building Inspectorate. The sub-programme has a staff strength of five (5) to enable it execute its activities comprising of Head of Department and Four others. Some key issues and challenges bedeviling this sub-programme includes logistics such as Vehicles and Motor bikes to enable undertake Inspection, Monitoring and Evaluation of Developmental Projects in the District

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Water and Sanitation Facilities Monitored and Evaluated | Monitoring Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| WATSAN Committees Formed and Trained | Number of WATSAN Committee Formed and Trained | 1 | 1 | 1 | 1 | 1 | 1 |
| Operation and Maintenance Plan Prepared | Operation and Maintenance Plan Prepared by | 30th September | 30th September | 30th September | 30th September | 30th September | 30th September |
| Development Projects Monitored and Supervised | Frequency of Projects Monitoring | 4 | 4 | 4 | 4 | 4 | 4 |
| | Frequency of Development Projects Supervision | 12 | 52 | 52 | 52 | 52 | 52 |
| Building Permit approved | Number of Permit approved | 28 | 11 | 30 | 30 | 35 | 35 |
| Feeder Road Reshaped | The Distance of Roads Reshaped | 40km | 10km | 35km | 40km | 45km | 45km |



### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Supervision and regulation of infrastructure development |
| Internal Management of the Organization |

| Projects |
|---|
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Construction 200m(500*450*125mm) U-drain |
| Construct gutters in Donkokrom |
| Reshaping of 25km of feeder roads |
| Construction of 10km access Road in Donkorkrom |
| Drilling of 3No. Boreholes at Koodidi, Abotanso and Atiwulame |
| Completion of Market Stall/store at Donkorkrom |
| Completion of Lorry Park at Donkorkrom |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

**1. Budget Programme Objectives**

- To improve quality of Education and Youth Development Services, Quality Public Health Service delivery, Environmental and Sanitation Services, and Social Protection Services in the District.

**2. Budget Programme Description**

The Social Services Delivery Programme seeks to improve the quality of Education and Sport Services, Public Health Services, Environmental and Sanitation Services and Social Protection Services deliveries in the District at all levels of development. These basic essential services are the key to the development of any economy and hence attention needs to be paid to them.



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3.1 Education and Youth Development

**1. Budget Sub-Programme Objective**

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools and to ensure efficient and effective quality teaching and learning in both private and public schools in the District

**2. Budget Sub-Programme Description**

This sub-programme seeks to promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District. It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and learning at all levels, Organization of Sensitization programmes and Meetings. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 88 Kindergartens with a population of 3,796, 87 primary schools with population of 8,832, and 32 Junior High Schools with a population of 1,981. The major beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18).

The Directorate of this sub-programme is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) Frontline Directors headed by a Deputy Director designated Officer-In-Charge (O.I.C.). There are seven (7) circuits managed by Circuit Supervisors who are experienced professional teachers. There are also five (5) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the District Education Director. The total Staff strength of this Sub-programme is about Seven Hundred and Eighteen (718). This comprises of Fifty-three (53) Administrative Staff at the Directorate, Eighty-Four (84) Teaching Staff at Kindergarten Level, Two Hundred and Sixty-Seven (267) at Primary Level, One Hundred and Thirty-Seven (137) at the JHS Level, One Hundred and One (101) at the SHS Level and Seventy-Six at the TVET level. The Units under this sub-programme are as follows: Sports, Culture, Girl Child, Inspectorate, SPED, ECD, Planning & Statistics and Guidance and Counseling. Most of its funds come from the Government of Ghana, the District Assembly Common Fund, Capitation Grants, District Development Facility and other Donor funds. The key issues or challenges confronting this sub-programme include: Inadequate funds for the day to day running of the Education Directorate; Lack of residential accommodation for Teachers in most of the School Communities in the District.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| District Mock exam for final Year JHS students Organized | Number of Mock exam Organized | 2 | 2 | 2 | 3 | 3 | 3 |
| Sport and Culture programmes Organized | Number of Culture Programmes organized | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of Sport Programmes organized | 4 | 4 | 4 | 4 | 4 | 4 |
| District Teachers' award Organized | Number of awards organized | 0 | 1 | 1 | 1 | 1 | 1 |
| School in the District Monitored | Number of Schools Monitored | 80 | 102 | 102 | 102 | 102 | 102 |
| My First Day at School Carried out | Number of activities carried out | 1 | 1 | 1 | 1 | 1 | 1 |
| JHS Students Supported to attend STMIE Programme | Number of Students supported | 30 | 15 | 30 | 30 | 30 | 30 |
| SPAM activity organized for under performing schools | Number of School of involved | 0 | 80 | 102 | 102 | 102 | 102 |
| | Number of Circuits involved | 7 | 7 | 7 | 7 | 7 | 7 |
| | Number of District SPAM organized | 1 | 0 | 1 | 1 | 1 | 1 |
| Independence Day Organized | Number of Independence Day Organized | 1 | 1 | 1 | 1 | 1 | 1 |



### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---|
| Supervision and inspection of Education Delivery | Supply of school furniture |
| Development of youth, sports and culture | Completion of 3unit Classroom block with ancillary at Sihu Norfegali |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Completion of 1No. 2-Unit classroom block, store, dining Area and playground at Kayera |
| Official National Celebrations | Completion of 3-Unit Classroom block,office, store, library, computer laboratory and KVIP toilet at Donkorkrom Zongo |
| | Construction of 1No. 3-Unit KG block,office, store, library, computer laboratory and KVIP toilet at Dzakpatakope |
| | Construction of 1No. 6-Unit block ,office, store, library, computer laboratory and KVIP toilet at Avukope |
| | |

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3.2 Health Delivery

### 1. Budget Sub-Programme Objective

- To coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research.
- To promote and safeguard quality Environmental Health, Water and Sanitation service delivery in the District

### 2. Budget Sub-Programme Description

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

The sub-programme also seeks promote and safeguard quality Environmental Health, Water and Sanitation service delivery in the District. It also responsible for Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation. The sub-programme also collaborates with Zoomlion Ghana Limited, District water and Sanitation Team, Community Water and Sanitation Agency and District Health Management Team to be able carryout Environmental Health Services in the District.

Some of the units under this sub-programme includes: Public Health Services, Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit and Public Health Education Unit. The Unit is



currently headed by Assistant Chief Environmental Health Officer and Eighteen (17) other staff. The sub-programme also has about One Hundred and Forty-Five (145) Public health Service staff, headed by the District Director of Health. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District; Poor Road Network

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| National Immunization Programme carried out in the District | Number of Immunization Programmes carried out | 0 | 1 | 1 | 1 | 1 | 1 |
| | Proportion of eligible children and pregnant women in the district immunized | 90% | 95% | 100% | 100% | 100% | 100% |
| | Number of Children Immunized | 4,359 | 4,958 | 5,157 | 5,363 | 5,578 | 5,801 |
| HIV/AIDS/Malaria/TB Programmes Organized | | | | | | | |
| | Proportion of all suspected TB cases reported early | 45% | 50% | 55% | 65% | 75% | 80% |
| | Number of Public Durbar on HIV/AIDS Organized | 7 | 10 | 15 | 15 | 20 | 20 |
| | MAC Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| | Malaria cases Reduced | 12,785 | 8,985 | 7,500 | 6,500 | 5,000 | 4,000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | NGOs/CBOs activities Monitored | 3 | 3 | 3 | 3 | 3 | 3 |
| Deworming Treated in Schools | Proportion of eligible pupils in the District treated | 88.4% | 100% | 100% | 100% | 100% | 100% |
| Community Deworming programme organized | Proportion of eligible persons treated in the District | 86.7% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| Onchocerciasis cases treated | Proportion of eligible persons treated in the District | 86.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85% |
| Food Screening Exercise Conducted | Number of Food Vendors Screened | 1,232 | 1,033 | 1,300 | 1,500 | 1,500 | 1,500 |
| Sanitary equipment Procured | **Number of equipment Procured** | | | | | | |
| | Hand Gloves | 0 | 0 | 15 | 5 | 10 | 5 |
| | Wheel barrow | 2 | 0 | 4 | 0 | 2 | 1 |
| | Detergent | 4 gallons | 0 | 15 gallons | 10 gallons | 10 gallons | 10 gallons |
| | Brooms | 0 | 0 | 20 | 10 | 10 | 10 |
| | Rakes | 4 | 0 | 5 | 3 | 2 | 3 |
| | Mob/Bucket | 4 | 0 | 11 | 5 | 5 | 5 |



| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Wellington Boot | 5 | 0 | 12 | 5 | 4 | 4 |
| | Shovel/Spade/mattoc k | 4 | 0 | 5 | 5 | 6 | 3 |
| Public Education on Communal Sanitation Organized | Number of Communities covered | 35 | 42 | 51 | 51 | 51 | 51 |
| | Number of Radio programmes carried out | 9 | 11 | 15 | 15 | 15 | 15 |
| Bye-law implemented | Number animals impounded | 202 | | 150 | 145 | 130 | 100 |
| | Number of persons prosecuted | 62 | 35 | 60 | 60 | 60 | 60 |

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---|
| Public Health services | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| District response initiative (DRI) on HIV/AIDS and Malaria | Completion of CHPS Centre at Kokrobuta |
| Environmental sanitation Management | Construction of 1No.CHPS centres at Cedikope |
| Solid waste management | Construction of 1No. CHPS compound at Manchare |
| Liquid waste management | Procurement of Refuse Containers |
| | Construction of Slaughter House at Donkorkrom |

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3.3 Social Welfare and Community Development

**1. Budget Sub-Programme Objective**

- To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- To formulate, coordinate and facilitate gender, child development and social protection policy.
- To promote Community Animation, Public Education, Community Participation and Development of deprived Rural and Urban communities

**2. Budget Sub-Programme Description**

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

In addition, the sub-programme is charged with the responsibility to promote and develop the deprived rural and urban communities. Some other statutory activities which the sub-programme perform is as follows: Community animation/Public Education, Promotion of Community participation through group dynamics and formation etc, Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana and the support from the District Assembly Common Fund. The activities of this sub-programme will be implemented by the Head of Department and Five Others staff. The Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District.



**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| MAIN OUTPUT | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | BUDGET YEAR 2019 | BUDGET YEAR 2020 | BUDGET YEAR 2021 | BUDGET YEAR 2022 |
| Family Tribunal and Juvenile Court Cases Handled | Number of cases handled | 0 | 6 | 52 | 52 | 52 | 52 |
| Early Childhood Development Centre's (ECDC) inspected and supervised | Number of ECDCs monitored | 4 | 3 | 6 | 6 | 6 | 6 |
| Family Reconciliation Committee Cases Held | Number of Maintenance Cases Handled | 35 | 23 | 35 | 35 | 35 | 35 |
| Child and Family Welfare (CFW) Issues awareness created | Number of awareness Created on CFW issues in communities | 5 | 3 | 24 | 24 | 24 | 24 |
| Child Protection Toolkits provided | Number of Communities Engaged on issues of child protection | 5 | 10 | 10 | 10 | 12 | 15 |
| Persons with Disability (PWD) supported | Number of PWDs Assisted with employable skills | 5 | 45 | 50 | 50 | 50 | 50 |
| Public Health Promoted | Number of Community Durbar Organized on Health, Water and Sanitation. | 4 | 0 | 16 | 16 | 16 | 16 |
| Women Empowered (Skills Development) | Number of Demonstrations held | 0 | 0 | 5 | 7 | 9 | 12 |
| Provide support for indigenes (PWDs, PLWHA, and Mental Patients etc.) | Number of Indigenes Registered onto the NHIS | 0 | 659 | 700 | 500 | 500 | 500 |
| Child Labour, Trafficking | Number of Community awareness created | 0 | 2 | 6 | 6 | 6 | 6 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Advocated and Sensitized | on the Laws, dangers and effect of child labour and trafficking | | | | | | |
| Public Education | Number of Communities sensitized on Assembly Projects and Programs | 4 | 2 | 4 | 4 | 4 | 4 |
| LEAP Program | Number of payments to Beneficiaries. | 6 | 4 | 6 | 6 | 6 | 6 |
| | Number of Beneficiaries enrolled unto NHIS | 238 | 159 | 450 | 500 | 650 | 700 |
| | Number of CFP Trainings held | 0 | 1 | 2 | 4 | 4 | 4 |
| | Number of Enrolments done | 0 | 243 | 500 | 700 | 850 | 1000 |
| | Number of Home Visits and Follow-ups | 20 | 35 | 46 | 60 | 75 | 80 |
| General Welfare Services | Number of Referrals, | 25 | 30 | 35 | 40 | 45 | 50 |
| | Number of Counseling held | 23 | 30 | 33 | 35 | 35 | 35 |

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| **Operations** |
|---|
| Social intervention programmes |
| Gender empowerment and mainstreaming |
| Community mobilization |
| Child right promotion and protection |
| Combating domestic violence and human trafficking |
| Gender Related Activities |
| Internal Management of the Organization |



## BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

**1. Budget Programme Objectives**

- To improve the development of Trade, Tourism, Industry and Agriculture in the Kwahu Afram Plains North Assembly

**2. Budget Programme Description**

The Economic Development programme seeks to improve the development of Trade, Tourism, Industry and Agriculture in the Kwahu Afram Plains North Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

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

1. **Budget Sub-Programme Objective**

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale and to improve efficiency and Competitiveness of MSMEs and to promote MSMEs sector associations

2. **Budget Sub-Programme Description**

This Trade, Tourism and Industrial development sub-programme seeks create enabling environment for the development of small scale enterprises. Promote the registration of small scale enterprise association (Co-operative Societies). Provide employable skills to unemployed youth and school drop-out. Provide training advisory and counseling services to MSMEs. Provide information on small scale enterprise development to stakeholders and facilitate MSMEs access to business development programs. It also facilitates MSMEs access to institutional credits. Commercial activities in the District are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

The beneficiaries of this sub-programme include Co-operation Societies, Medium Small and Micro Enterprises, Farmer Base Organizations and other stakeholders. It shall be funded through Government of Ghana, Internal Generated Fund and District Assembly Common Fund. The sub-programme has District Co-operative Officer as the sole staff to execute its operations it has outline to carry out in the District. The key issues and challenges the Trade, Tourism and Industrial Development sub-programme include: Negative attitude towards entrepreneurship and locally, Inadequate office equipment, lack of logistics such as motorbikes for carrying its operations

3. **Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| SMEs promoted | Number of SMEs promoted | 3 | 5 | 10 | 10 | 12 | 15 |
| Tourism sites in the District Identified | Number of Tourism Identified | 0 | 8 | 1 | 1 | 1 | 1 |

4. **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Promotion of Small, Medium and Large scale enterprises |
| Trade Development and Promotion |
| Development and promotion of Tourism potentials |
| Development and management of tourist sites |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

## SUB-PROGRAMME 4.2 Agricultural Development

**1. Budget Sub-Programme Objectives**

- To promote sustainable agriculture, and to accelerate modernization of the agricultural sector in the District

**2. Budget Sub-Programme Description**

The Agricultural Services sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings. Other sources include; loans from private money lenders, relatives, traders (customers), and limited percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and maize project of MOFA. Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned. Participate in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS. The main aim of the Department of Agriculture extension services among others things is to address the field needs of the farmers and also assist them increase agricultural production through productivity technologies (that is correct spacing, use of Improved seeds and application of the relevant fertilizers) that would support better living standard. This is normally done through Home and Field Visits, demonstration field Days and cross farm visits. These are done to expose larger farmer population to extension services and directions. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. Agriculture commodity prices are determined by the forces of demand and supply coupled with information obtained from market information centres, community radio centres among other actors within the agricultural value chain. About 70% of farmers have access to extension services. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. The relationship between demand and supply principle determines the price for agricultural produce.



This sub programme deals with the following:- Accelerated Productivity; Agriculture Competitiveness and Integration into Domestic and International Markets; Production risks/bottlenecks in Agriculture Industry; Crops Development for Food Security, Exports and Industry; Livestock and Poultry Development; Agricultural Estates Development. The above policy objectives could only be achieved the District Department of Agriculture. The District Department of Agriculture consists of units such as Crops Services, Animal Production Services, Plant Protection and Regulatory Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The sub - programme budget shall be funded by the Government of Ghana, DACF, IGF and Donors Funds. The Agriculture Development sub-programme is made up of Seventeen (17) qualified and experienced staff headed by the Head of department. The beneficiaries of this sub programme are District Assembly, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Traditional Authority and Government of Ghana. The key issues and challenges affecting effective and efficient implementation of planned activities includes: Inadequate Agriculture Extension Agents in the District, High staff attrition rate, Lack of logistics such as Motorbikes, Wellington Boots and other protective gears, Poor road network in Island communities, Lack of social amenities such electricity, telecommunication and portable water in some island communities in the District and irregular release of funds execution of planned operations

**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Capacity Building Organized | Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production, Fall Army Worm | 3,061 | 3,402 | 4,000 | 4,000 | 4,000 | 4,000 |
| | Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals | 9 | 9 | 14 | 14 | 14 | 14 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Number of Farmers Trained on Post-Harvest Technologies in Vegetables, Cassava and Cereals | 2,116 | 2,361 | 2,500 | 2500 | 2,500 | 2,500 |
| | Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of District Technical Staff and Administrative staff Trained | 18 | 16 | 22 | 22 | 22 | 22 |
| | Number of FBOs trained in Modern Farming Technologies | 8 | 10 | 24 | 24 | 24 | 24 |
| | Number of AEAs and DDOs Trained | 11 | 13 | 18 | 18 | 18 | 18 |
| Sensitization of communities on early warning signals through Radio broadcasts and fora carried out | Number of Communities Sensitized | 16 | 21 | 40 | 40 | 45 | 45 |
| | Number of Radio Programmes organized | 6 | 8 | 10 | 12 | 12 | 15 |
| | Number of Fora organized | 7 | 24 | 35 | 40 | 40 | 40 |
| Yield Plots Established for the determination of production output | Number of Yield Plot Established for the determination of Production Output | 12 | 16 | 24 | 30 | 30 | 30 |
| Improve Technologies Adopted | Number of Farmers who adopted the New Technologies | 601 | 705 | 900 | 900 | 1,000 | 1,200 |
| Technical Review meetings held | Number of Technical Review Meeting held | 12 | 10 | 12 | 12 | 12 | 12 |
| RELC planning session organized | Number of RELC Planning Sessions Organized | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of Participants involved | 110 | 60 | 60 | 60 | 60 | 60 |
| Field Demonstration on Fertilizer application on | Number of Field Demonstrations on Fertilizer application organized | 14 | 16 | 24 | 30 | 30 | 30 |



| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Maize and Vegetables Organized | Number of farmers involved in the Field Demonstration | 572 | 612 | 700 | 800 | 800 | 800 |
| Vaccination Programme organised | Number of Vaccination organized | 4 | 3 | 8 | 8 | 8 | 8 |
| District Farmers Day organized | Day of Celebration | First Friday of December | First Friday of December | First Friday of December | First Friday of December | First Friday of December | First Friday of December |
| | Number of categories of farmers awarded | 21 | 16 | 18 | 18 | 18 | 18 |
| Monitoring and Evaluation of Farming activities in the District carried out | Number of Homes visited | 731 | 966 | 950 | 950 | 950 | 950 |
| | Number of farmers visited | 1,549 | 1,602 | 2,100 | 2,200 | 2,200 | 2,200 |
| | Number of M&E Report produced | 12 | 10 | 12 | 12 | 12 | 12 |

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Extension Services |
| Official National Celebrations |
| Internal Management of the Organization |
| Surveillance and Management of Diseases and Pests |
| Promotion and development of aquaculture |
| Agricultural Research and Demonstration Farms |
| Production and acquisition of improved agricultural inputs |
| Support for Government's Flagship Programmes (PFJ, DCACT, PERD) |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. **Budget Programme Objectives**

- To promote proactive planning to prevent & mitigation disasters in the District and to protect, Conserve and Develop Natural Resources within the Kwahu Afram Plains North District Assembly

2. **Budget Programme Description**

The Environment and Sanitation Management programme seeks to promote proactive planning to prevent & mitigation disasters in the District and to protect, Conserve and Develop Natural Resources within the Kwahu Afram Plains North District Assembly. Disaster Prevention and Management, and Natural Resource Conservation and Management are the major sub-programmes of this Programme. The Natural Resource Conservation and Management sub-programme has not yet been established in the District.



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

## SUB-PROGRAMME 5.1 Disaster prevention and Management

1. **Budget Sub-Programme Objective**

- To prepare plans for the District to prevent and mitigate disasters in its area of authority by organizing public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

2. **Budget Sub-Programme Description**

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction. Coordinate the rehabilitation and reconstruct of educational and other social facilities destroyed by fire, floods rainstorms and other disasters. Monitor, evaluate and update District Disaster Plans Ensure the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public. Ensure that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster. The Disaster Prevention and Management sub-programme also seeks to Co-ordinate local and national support for disaster or emergency control relief services and reconstruction. This District Disaster Management Committee complies of District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

Furthermore, seven (7) sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans. The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

The beneficiaries of the Disaster Prevention and Management sub-programme are the Disaster prone areas, people displaced by natural and Man-Made disasters and citizens as a whole. This sub-programme shall be funded the Government of Ghana and the District Assembly Common Fund. The sub-programme has staff strength of about Twenty-Two (22) to enable it execute its activities successfully. The major issues and challenges bedevilling the Disaster Prevention and Management sub-programme is the bureaucracy in the release of Relief Items to affected persons, non-availability of funds for carrying the activities under this sub-programme and inadequate logistics such as motorbikes for mobility, Wellington Boots, Cutlasses and Official vehicle

**3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

| **Main Outputs** | **Output Indicator** | | **Past Years** | | **Projections** | | | |
|---|---|---|---|---|---|---|---|---|
| | | | **2017** | **2018** | **Budget Year 2019** | **Indicative Year 2020** | **Indicative Year 2021** | **Indicative Year 2022** |
| Disasters in the District prevented and mitigated | Number of Relief Items to be procured | Mattresses | 0 | 20 | 50 | 50 | 50 | 50 |
| | | Cements | 0 | 70 | 100 | 100 | 120 | 130 |
| | | Rice | 0 | 30 | 40 | 50 | 50 | 55 |
| | | Blankets | 0 | 25 | 30 | 35 | 35 | 40 |
| | | Cooking Oil | 0 | 24 | 30 | 40 | 45 | 45 |
| | | Mosquito Net | 0 | 20 | 25 | 30 | 35 | 35 |
| | | Plastic Cups | 0 | 50 | 55 | 55 | 60 | 60 |
| | | Plastic Bowls | 0 | 30 | 40 | 45 | 45 | 45 |
| | | Plastic Plates | 0 | 25 | 30 | 30 | 35 | 35 |
| | | Poly Mats | 0 | 11 | 15 | 20 | 25 | 30 |
| | | Mosquito Coil | 0 | 27 | 35 | 35 | 40 | 40 |
| | | Plastic Buckets | 0 | 30 | 40 | 40 | 45 | 45 |
| | Type of Disasters that occurred in the District | Rain storm | 10 | 13 | 10 | 8 | 5 | 5 |
| | | Flooding | 9 | 8 | 6 | 5 | 5 | 4 |
| | | Domestic Fire | 0 | 1 | 0 | 0 | 0 | 0 |
| Disaster Education/sensitization Carried out | Number of sensitization programmes carried out | | 8 | 10 | 20 | 30 | 30 | 35 |
| Green evolution programme organized | Number of Trees Planted | | 0 | 0 | 2000 | 3000 | 3000 | 3000 |



**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

| **Operations** |
|---|
| Disaster management |
| Green Economy Activities |

## Estimated Financing Surplus / Deficit - (All In-Flows)

*By Strategic Objective Summary* *In GH¢*

| Objective | | In-Flows | Expenditure | Surplus / Deficit | % |
|---|---|---|---|---|---|
| 000000 | Compensation of Employees | 0 | 1,685,644 | | |
| 140602 | 9.3 Incrs access of SMEs to fin. serv | 0 | 9,688 | | |
| 160201 | Improve production efficiency and yield | 0 | 469,135 | | |
| 180101 | 8.9 Devise and implement policies to promote sustainable tourism | 0 | 10,000 | | |
| 260101 | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 60,000 | | |
| 270101 | 9.a Facilitate sus. and resilent infrastructure dev. | 0 | 205,000 | | |
| 300102 | 6.1 Universal access to safe drinking water by 2030 | 0 | 40,000 | | |
| 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 64,896 | | |
| 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 418,687 | | |
| 410101 | Deepen political and administrative decentralisation | 0 | 1,418,487 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 980,995 | | |
| 520301 | 17.3 Mobilize addnal financial resources for dev. | 6,566,735 | 111,000 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 565,847 | | |
| 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 15,235 | | |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 341,400 | | |
| 610201 | 5.a Give women equal rights | 0 | 9,315 | | |
| 620101 | 1.3 Impl. appriopriate Social Protection Sys. & measures | 0 | 26,000 | | |
| 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 93,407 | | |
| 660201 | Build capacity for sports and recreational development | 0 | 42,000 | | |
| | **Grand Total ¢** | **6,566,735** | **6,566,734** | **0** | **0.00** |

## Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| **150 02 00 001 23** | **Finance, ,** | 6,566,734.54 | 7,258,438.17 | 3,861,900.82 | -3,397,361.75 |
| *Objective* 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | |
| *Output* 0002 | GRANTS | | | | |
| **From foreign governments(Current)** | | 6,180,081.00 | 6,766,155.50 | 3,701,443.69 | -3,064,711.81 |
| 1331001 | Central Government - GOG Paid Salaries | 1,624,437.00 | 1,603,426.71 | 1,463,756.44 | -139,670.27 |
| 1331002 | DACF - Assembly | 3,138,330.00 | 3,871,288.53 | 1,229,670.61 | -2,641,617.92 |
| 1331003 | DACF - MP | 339,402.00 | 339,401.58 | 225,401.05 | -114,000.53 |
| 1331008 | Other Donors Support Transfers | 224,135.00 | 78,323.36 | 39,161.68 | -39,161.68 |
| 1331009 | Goods and Services- Decentralised Department | 76,898.00 | 49,294.32 | 48,174.91 | -1,119.41 |
| 1331010 | DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 725,466.00 | 824,421.00 | 695,279.00 | -129,142.00 |
| *Output* 0003 | RATES | | | | |
| **Property income [GFS]** | | 30,355.00 | 33,054.76 | 11,624.24 | -21,430.52 |
| 1413001 | Property Rate | 27,131.00 | 26,862.76 | 11,570.24 | -15,292.52 |
| 1413002 | Basic Rate (IGF) | 3,224.00 | 6,192.00 | 54.00 | -6,138.00 |
| *Output* 0004 | LANDS | | | | |
| **Property income [GFS]** | | 29,706.00 | 49,412.13 | 0.00 | -49,412.13 |
| 1412003 | Stool Land Revenue | 29,706.00 | 49,412.13 | 0.00 | -49,412.13 |
| *Output* 0005 | RENTS | | | | |
| **Property income [GFS]** | | 90,083.00 | 109,190.81 | 31,677.00 | -77,513.81 |
| 1415038 | Rental of Facilities | 90,083.00 | 109,190.81 | 31,677.00 | -77,513.81 |
| *Output* 0006 | FEES | | | | |
| **Sales of goods and services** | | 103,438.54 | 102,679.50 | 62,401.50 | -41,102.40 |
| 1423001 | Markets | 31,200.00 | 30,000.00 | 21,439.00 | -8,561.00 |
| 1423002 | Livestock / Kraals | 8,250.00 | 20,000.00 | 1,914.00 | -18,086.00 |
| 1423004 | Sale of Poultry | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration of Contractors | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | 500.00 | 0.00 | 0.00 | -824.40 |
| 1423010 | Export of Commodities | 50,000.00 | 45,399.50 | 38,723.50 | -6,676.00 |
| 1423011 | Marriage / Divorce Registration | 500.00 | 500.00 | 150.00 | -350.00 |
| 1423018 | Loading Fees | 200.00 | 4,830.00 | 0.00 | -4,830.00 |
| 1423086 | Car Stickers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423092 | Catering services | 1,750.00 | 0.00 | 0.00 | 0.00 |
| 1423191 | Ferry Tolls | 300.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 480.00 | 1,950.00 | 175.00 | -1,775.00 |
| 1423280 | Carpentry Services | 350.00 | 0.00 | 0.00 | 0.00 |
| 1423406 | Processing Fee | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423515 | Stationery | 750.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423532 | Tractor Services | 108.54 | 0.00 | 0.00 | 0.00 |





| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| 1423778 | Site Plan Drawings | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423838 | Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| *Output* 0007 | LICENSES | | | | |
| **Sales of goods and services** | | 71,940.00 | 71,228.51 | 54,454.39 | -16,774.12 |
| 1422001 | Pito / Palm Wire Sellers Tapers | 350.00 | 180.00 | 45.00 | -135.00 |
| 1422005 | Chop Bar License | 400.00 | 4,000.00 | 215.00 | -3,785.00 |
| 1422007 | Liquor License | 1,200.00 | 1,394.00 | 1,095.00 | -299.00 |
| 1422009 | Bakers License | 500.00 | 134.00 | 120.00 | -14.00 |
| 1422010 | Bicycle License | 750.00 | 1,165.60 | 250.00 | -915.60 |
| 1422011 | Artisan / Self Employed | 3,000.00 | 4,500.00 | 1,394.00 | -3,106.00 |
| 1422013 | Sand and Stone Conts. License | 2,000.00 | 0.00 | 760.00 | 760.00 |
| 1422015 | Fuel Dealers | 2,000.00 | 1,380.00 | 0.00 | -1,380.00 |
| 1422016 | Lotto Operators | 240.00 | 200.00 | 0.00 | -200.00 |
| 1422017 | Hotel / Night Club | 2,000.00 | 720.00 | 500.00 | -220.00 |
| 1422018 | Pharmacist Chemical Sell | 1,150.00 | 1,184.00 | 430.00 | -754.00 |
| 1422019 | Sawmills | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | 2,880.00 | 2,238.00 | 2,866.00 | 628.00 |
| 1422023 | Communication Centre | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 1,440.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 720.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Centre | 390.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 14,900.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 280.00 | 651.00 | 128.00 | -523.00 |
| 1422052 | Mechanics | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block Manufacturers | 465.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | 175.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Registration of Contracts / Building / Road | 750.00 | 0.00 | 0.00 | 0.00 |
| 1422090 | Food and Drugs Board Permit | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422114 | Animal Slaugthering/Butchers | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422120 | Fish Farming | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422123 | Funeral Homes/Mortuaries/Undertakers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422127 | Non Governmental Institution | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422130 | Transport unions | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422148 | Printing Services | 600.00 | 1,514.00 | 0.00 | -1,514.00 |
| 1422151 | Hearse /Ambulance Service | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422153 | Licence of Business | 12,250.00 | 51,967.91 | 46,651.39 | -5,316.52 |
| 1422154 | Sale of Building Permit Jacket | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 6,600.00 | 0.00 | 0.00 | 0.00 |
| *Output* 0008 | INVESTMENTS | | | | |

## Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| **Property income [GFS]** | | 51,510.00 | 109,190.81 | 0.00 | -109,190.81 |
| 1415008 | Investment Income | 51,510.00 | 109,190.81 | 0.00 | -109,190.81 |
| *Output* 0009 | MISCELLANEOUS | | | | |
| **Non-Performing Assets Recoveries** | | 5,631.00 | 8,575.65 | 0.00 | -8,575.65 |
| 1450007 | Other Sundry Recoveries | 5,631.00 | 8,575.65 | 0.00 | -8,575.65 |
| *Output* 0010 | FINES | | | | |
| **Fines, penalties, and forfeits** | | 3,000.00 | 4,000.00 | 0.00 | -4,000.00 |
| 1430001 | Court Fines | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1430015 | Fines | 1,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| **Non-Performing Assets Recoveries** | | 990.00 | 4,950.50 | 300.00 | -4,650.50 |
| 1450362 | Impounding Fines | 990.00 | 4,950.50 | 300.00 | -4,650.50 |
| ***Grand Total*** | | 6,566,734.54 | 7,258,438.17 | 3,861,900.82 | -3,397,361.75 |



## Expenditure by Programme and Source of Funding

*In GH¢*

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| Kwahu Afram Plains North District - Donkorkrom | 0 | 0 | 0 | 6,566,734 | 6,583,591 | 6,632,401 |
| **GOG Sources** | 0 | 0 | 0 | 1,701,335 | 1,717,579 | 1,718,348 |
| Management and Administration | 0 | 0 | 0 | 829,893 | 838,191 | 838,191 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 162,212 | 163,538 | 163,834 |
| Social Services Delivery | 0 | 0 | 0 | 316,149 | 319,187 | 319,310 |
| Economic Development | 0 | 0 | 0 | 393,081 | 396,662 | 397,012 |
| **IGF Sources** | 0 | 0 | 0 | 386,654 | 387,267 | 390,521 |
| Management and Administration | 0 | 0 | 0 | 336,254 | 336,867 | 339,617 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| Social Services Delivery | 0 | 0 | 0 | 31,400 | 31,400 | 31,714 |
| Economic Development | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| **DACF MP Sources** | 0 | 0 | 0 | 339,402 | 339,402 | 342,796 |
| Management and Administration | 0 | 0 | 0 | 294,402 | 294,402 | 297,346 |
| Social Services Delivery | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| **DACF ASSEMBLY Sources** | 0 | 0 | 0 | 3,046,923 | 3,046,923 | 3,077,392 |
| Management and Administration | 0 | 0 | 0 | 908,625 | 908,625 | 917,711 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 390,000 | 390,000 | 393,900 |
| Social Services Delivery | 0 | 0 | 0 | 1,528,610 | 1,528,610 | 1,543,896 |
| Economic Development | 0 | 0 | 0 | 159,688 | 159,688 | 161,284 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| **DACF PWD Sources** | 0 | 0 | 0 | 91,407 | 91,407 | 92,321 |
| Social Services Delivery | 0 | 0 | 0 | 91,407 | 91,407 | 92,321 |
| | 0 | 0 | 0 | 224,135 | 224,135 | 226,376 |
| Economic Development | 0 | 0 | 0 | 224,135 | 224,135 | 226,376 |
| **DDF Sources** | 0 | 0 | 0 | 776,879 | 776,879 | 784,648 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 365,466 | 365,466 | 369,121 |
| Economic Development | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| ***Grand Total*** | 0 | 0 | 0 | 6,566,734 | 6,583,591 | 6,632,401 |

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| **Kwahu Afram Plains North District - Donkorkrom** | 0 | 0 | 0 | 6,566,734 | 6,583,591 | 6,632,401 |
| **Management and Administration** | 0 | 0 | 0 | 2,420,587 | 2,429,498 | 2,444,793 |
| **SP1.1: General Administration** | 0 | 0 | 0 | 1,994,769 | 2,002,646 | 2,014,717 |
| **21 Compensation of employees [GFS]** | 0 | 0 | 0 | 787,695 | 795,572 | 795,572 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 783,695 | 791,532 | 791,532 |
| 21110 Established Position | 0 | 0 | 0 | 726,488 | 733,753 | 733,753 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 43,908 | 44,348 | 44,348 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 13,299 | 13,432 | 13,432 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 4,000 | 4,040 | 4,040 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 4,000 | 4,040 | 4,040 |
| **22 Use of goods and services** | 0 | 0 | 0 | 860,054 | 860,054 | 868,655 |
| 221 Use of goods and services | 0 | 0 | 0 | 860,054 | 860,054 | 868,655 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 254,402 | 254,402 | 256,946 |
| 22102 Utilities | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 22104 Rentals | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 176,652 | 176,652 | 178,418 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 191,001 | 191,001 | 192,911 |
| 22109 Special Services | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 22112 Emergency Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| **26 Grants** | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 263 To other general government units | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 26321 Capital Transfers | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| **28 Other expense** | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 28210 General Expenses | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| **31 Non Financial Assets** | 0 | 0 | 0 | 259,020 | 259,020 | 261,610 |
| 311 Fixed assets | 0 | 0 | 0 | 259,020 | 259,020 | 261,610 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 94,020 | 94,020 | 94,960 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| **SP1.2: Finance and Revenue Mobilization** | 0 | 0 | 0 | 184,404 | 185,438 | 186,248 |
| **21 Compensation of employees [GFS]** | 0 | 0 | 0 | 103,404 | 104,438 | 104,438 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 103,404 | 104,438 | 104,438 |
| 21110 Established Position | 0 | 0 | 0 | 103,404 | 104,438 | 104,438 |
| **22 Use of goods and services** | 0 | 0 | 0 | 81,000 | 81,000 | 81,810 |
| 221 Use of goods and services | 0 | 0 | 0 | 81,000 | 81,000 | 81,810 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| **SP1.3: Planning, Budgeting and Coordination** | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |





| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| **22 Use of goods and services** | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22109 Special Services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| **SP1.4: Legislative Oversights** | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| **22 Use of goods and services** | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| **SP1.5: Human Resource Management** | 0 | 0 | 0 | 106,413 | 106,413 | 107,477 |
| **22 Use of goods and services** | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 221 Use of goods and services | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22102 Utilities | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| **26 Grants** | 0 | 0 | 0 | 11,413 | 11,413 | 11,527 |
| 263 To other general government units | 0 | 0 | 0 | 11,413 | 11,413 | 11,527 |
| 26321 Capital Transfers | 0 | 0 | 0 | 11,413 | 11,413 | 11,527 |
| **Infrastructure Delivery and Management** | 0 | 0 | 0 | 861,212 | 862,538 | 869,824 |
| **SP2.1 Physical and Spatial Planning** | 0 | 0 | 0 | 115,258 | 115,762 | 116,411 |
| **21 Compensation of employees [GFS]** | 0 | 0 | 0 | 50,362 | 50,865 | 50,865 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 50,362 | 50,865 | 50,865 |
| 21110 Established Position | 0 | 0 | 0 | 50,362 | 50,865 | 50,865 |
| **22 Use of goods and services** | 0 | 0 | 0 | 34,896 | 34,896 | 35,245 |
| 221 Use of goods and services | 0 | 0 | 0 | 34,896 | 34,896 | 35,245 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,896 | 6,896 | 6,965 |
| 22109 Special Services | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| **28 Other expense** | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| **SP2.2 Infrastructure Development** | 0 | 0 | 0 | 745,954 | 746,777 | 753,413 |
| **21 Compensation of employees [GFS]** | 0 | 0 | 0 | 82,267 | 83,090 | 83,090 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 82,267 | 83,090 | 83,090 |
| 21110 Established Position | 0 | 0 | 0 | 82,267 | 83,090 | 83,090 |
| **22 Use of goods and services** | 0 | 0 | 0 | 33,687 | 33,687 | 34,024 |
| 221 Use of goods and services | 0 | 0 | 0 | 33,687 | 33,687 | 34,024 |
| 22105 Travel - Transport | 0 | 0 | 0 | 23,687 | 23,687 | 23,924 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| **31 Non Financial Assets** | *0* | *0* | *0* | *630,000* | *630,000* | *636,300* |
| 311 Fixed assets | 0 | 0 | 0 | 630,000 | 630,000 | 636,300 |
| 31111 Dwellings | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31113 Other structures | 0 | 0 | 0 | 530,000 | 530,000 | 535,300 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| **Social Services Delivery** | **0** | **0** | **0** | **2,378,032** | **2,381,070** | **2,401,812** |
| **SP3.1 Education and Youth Development** | **0** | **0** | **0** | **1,022,995** | **1,022,995** | **1,033,225** |
| **22 Use of goods and services** | *0* | *0* | *0* | *77,000* | *77,000* | *77,770* |
| 221 Use of goods and services | 0 | 0 | 0 | 77,000 | 77,000 | 77,770 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 42,000 | 42,000 | 42,420 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| **28 Other expense** | *0* | *0* | *0* | *55,000* | *55,000* | *55,550* |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 28210 General Expenses | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| **31 Non Financial Assets** | *0* | *0* | *0* | *890,995* | *890,995* | *899,905* |
| 311 Fixed assets | 0 | 0 | 0 | 890,995 | 890,995 | 899,905 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 790,529 | 790,529 | 798,434 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 100,466 | 100,466 | 101,471 |
| **SP3.2 Health Delivery** | **0** | **0** | **0** | **1,123,865** | **1,125,819** | **1,135,104** |
| **21 Compensation of employees [GFS]** | *0* | *0* | *0* | *195,384* | *197,338* | *197,338* |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 195,384 | 197,338 | 197,338 |
| 21110 Established Position | 0 | 0 | 0 | 195,384 | 197,338 | 197,338 |
| **22 Use of goods and services** | *0* | *0* | *0* | *332,635* | *332,635* | *335,961* |
| 221 Use of goods and services | 0 | 0 | 0 | 332,635 | 332,635 | 335,961 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 46,000 | 46,000 | 46,460 |
| 22104 Rentals | 0 | 0 | 0 | 400 | 400 | 404 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,200 | 5,200 | 5,252 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,400 | 1,400 | 1,414 |
| 22109 Special Services | 0 | 0 | 0 | 59,635 | 59,635 | 60,231 |
| **31 Non Financial Assets** | *0* | *0* | *0* | *595,847* | *595,847* | *601,805* |
| 311 Fixed assets | 0 | 0 | 0 | 595,847 | 595,847 | 601,805 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 595,847 | 595,847 | 601,805 |
| **SP3.3 Social Welfare and Community Development** | **0** | **0** | **0** | **231,172** | **232,256** | **233,483** |
| **21 Compensation of employees [GFS]** | *0* | *0* | *0* | *108,450* | *109,534* | *109,534* |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 108,450 | 109,534 | 109,534 |
| 21110 Established Position | 0 | 0 | 0 | 108,450 | 109,534 | 109,534 |



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

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| **22 Use of goods and services** | *0* | *0* | *0* | *122,722* | *122,722* | *123,949* |
| 221 Use of goods and services | 0 | 0 | 0 | 122,722 | 122,722 | 123,949 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 91,337 | 91,337 | 92,250 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 16,100 | 16,100 | 16,261 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 14,285 | 14,285 | 14,428 |
| **Economic Development** | **0** | **0** | **0** | **846,904** | **850,484** | **855,373** |
| **SP4.1 Trade, Tourism and Industrial development** | **0** | **0** | **0** | **19,688** | **19,688** | **19,884** |
| **22 Use of goods and services** | *0* | *0* | *0* | *19,688* | *19,688* | *19,884* |
| 221 Use of goods and services | 0 | 0 | 0 | 19,688 | 19,688 | 19,884 |
| 22109 Special Services | 0 | 0 | 0 | 19,688 | 19,688 | 19,884 |
| **SP4.2 Agricultural Development** | **0** | **0** | **0** | **827,216** | **830,797** | **835,488** |
| **21 Compensation of employees [GFS]** | *0* | *0* | *0* | *358,081* | *361,662* | *361,662* |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 358,081 | 361,662 | 361,662 |
| 21110 Established Position | 0 | 0 | 0 | 358,081 | 361,662 | 361,662 |
| **22 Use of goods and services** | *0* | *0* | *0* | *469,135* | *469,135* | *473,826* |
| 221 Use of goods and services | 0 | 0 | 0 | 469,135 | 469,135 | 473,826 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22102 Utilities | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 150,135 | 150,135 | 151,636 |
| 22109 Special Services | 0 | 0 | 0 | 316,000 | 316,000 | 319,160 |
| **Environmental and Sanitation Management** | **0** | **0** | **0** | **60,000** | **60,000** | **60,600** |
| **SP5.1 Disaster prevention and Management** | **0** | **0** | **0** | **60,000** | **60,000** | **60,600** |
| **22 Use of goods and services** | *0* | *0* | *0* | *60,000* | *60,000* | *60,600* |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| ***Grand Total*** | *0* | *0* | *0* | *6,566,734* | *6,583,591* | *6,632,401* |

## 2019 APPROPRIATION
## SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF: Compensation of Employees | Central GOG and CF: Goods/Service | Central GOG and CF: Capex | Total GoG | IGF: Comp. of Emp | IGF: Goods/Service | IGF: Capex | Total IGF | FUNDS / OTHERS: STATUTORY | FUNDS / OTHERS: Capex ABFA | FUNDS / OTHERS: Others | Development Partner Funds: Goods Service | Development Partner Funds: Capex | Development Partner Funds: Tot. External | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Kwahu Afram Plains North District - Donkorkrom | 1,624,437 | 1,774,827 | 1,688,396 | 5,087,659 | 61,207 | 303,447 | 22,000 | 386,654 | 0 | 0 | 0 | 335,548 | 665,466 | 1,001,014 | 6,566,734 |
| Management and Administration | 829,893 | 966,007 | 237,020 | 2,032,919 | 61,207 | 253,047 | 22,000 | 336,254 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,420,587 |
| Central Administration | 726,488 | 886,007 | 237,020 | 1,849,515 | 61,207 | 222,047 | 22,000 | 305,254 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,206,182 |
| Administration (Assembly Office) | 726,488 | 886,007 | 237,020 | 1,849,515 | 61,207 | 222,047 | 22,000 | 305,254 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,206,182 |
| Finance | 103,404 | 80,000 | 0 | 183,404 | 0 | 31,000 | 0 | 31,000 | 0 | 0 | 0 | 0 | 0 | 0 | 214,404 |
| | 103,404 | 80,000 | 0 | 183,404 | 0 | 31,000 | 0 | 31,000 | 0 | 0 | 0 | 0 | 0 | 0 | 214,404 |
| Infrastructure Delivery and Management | 132,629 | 89,583 | 330,000 | 552,212 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 861,212 |
| Physical Planning | 50,362 | 60,896 | 0 | 111,258 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 115,258 |
| Office of Departmental Head | 50,362 | 6,896 | 0 | 57,258 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 59,258 |
| Town and Country Planning | 0 | 54,000 | 0 | 54,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 |
| Works | 82,267 | 28,687 | 330,000 | 440,954 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 745,954 |
| Office of Departmental Head | 82,267 | 10,000 | 0 | 92,267 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 97,267 |
| Public Works | 0 | 0 | 190,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| Water | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Feeder Roads | 0 | 18,687 | 100,000 | 118,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 418,687 |
| Social Services Delivery | 303,834 | 464,550 | 1,121,376 | 1,889,759 | 0 | 31,400 | 0 | 31,400 | 0 | 0 | 0 | 0 | 365,466 | 365,466 | 2,378,032 |
| Education, Youth and Sports | 0 | 132,000 | 672,529 | 804,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,466 | 218,466 | 1,022,995 |
| Office of Departmental Head | 0 | 132,000 | 672,529 | 804,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,466 | 218,466 | 1,022,995 |
| Health | 195,384 | 300,235 | 448,847 | 944,465 | 0 | 26,400 | 0 | 26,400 | 0 | 0 | 0 | 0 | 147,000 | 147,000 | 1,117,865 |
| Office of District Medical Officer of Health | 0 | 35,235 | 0 | 35,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,235 |
| Environmental Health Unit | 195,384 | 265,000 | 50,000 | 510,384 | 0 | 26,400 | 0 | 26,400 | 0 | 0 | 0 | 0 | 0 | 0 | 536,784 |
| Hospital services | 0 | 0 | 398,847 | 398,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,000 | 147,000 | 545,847 |
| Social Welfare & Community Development | 108,450 | 32,315 | 0 | 140,765 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 237,172 |
| Office of Departmental Head | 108,450 | 15,000 | 0 | 123,450 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 128,450 |
| Social Welfare | 0 | 17,315 | 0 | 17,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,722 |
| Economic Development | 358,081 | 194,688 | 0 | 552,769 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 284,135 | 0 | 284,135 | 846,904 |
| Agriculture | 358,081 | 175,000 | 0 | 533,081 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 284,135 | 0 | 284,135 | 827,216 |



| SECTOR / MDA / MMDA | Central GOG and CF: Compensation of Employees | Central GOG and CF: Goods/Service | Central GOG and CF: Capex | Total GoG | IGF: Comp. of Emp | IGF: Goods/Service | IGF: Capex | Total IGF | FUNDS / OTHERS: STATUTORY | FUNDS / OTHERS: Capex ABFA | FUNDS / OTHERS: Others | Development Partner Funds: Goods Service | Development Partner Funds: Capex | Development Partner Funds: Tot. External | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 358,081 | 175,000 | 0 | 533,081 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 284,135 | 0 | 284,135 | 827,216 |
| Trade, Industry and Tourism | 0 | 19,688 | 0 | 19,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,688 |
| Office of Departmental Head | 0 | 19,688 | 0 | 19,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,688 |
| Environmental and Sanitation Management | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Disaster Prevention | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |

Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 11001 | GOG — Total By Fund Source: 726,488 |
| 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]** — **726,488**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | *Compensation of Employees* | | | | *726,488* |
| Program | 91001 | *Management and Administration* | | | | *726,488* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *726,488* |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | *726,488* |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 726,488 |
| 2111001 | Established Post | 726,488 |





Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 12200 | IGF — Total By Fund Source: 305,254 |
| 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]** — **61,207**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | *Compensation of Employees* | | | | *61,207* |
| Program | 91001 | *Management and Administration* | | | | *61,207* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *61,207* |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | *61,207* |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 57,207 |
| 2111102 | Monthly paid and casual labour | 43,908 |
| 2111225 | Boards /Committees /Commissions Allownace | 3,299 |
| 2111243 | Transfer Grants | 8,000 |
| 2111248 | Special Allowance/Honorarium | 2,000 |
| Social contributions [GFS] | | 4,000 |
| 2121001 | 13 Percent SSF Contribution | 4,000 |

**Use of goods and services** — **216,047**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *216,047* |
| Program | 91001 | *Management and Administration* | | | | *216,047* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *166,047* |
| Operation | 910101 | *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* | 1.0 | 1.0 | 1.0 | *100,047* |

| | | |
|---|---|---|
| Use of goods and services | | 100,047 |
| 2210201 | Electricity charges | 10,000 |
| 2210202 | Water | 3,000 |
| 2210203 | Telecommunications | 2,000 |
| 2210204 | Postal Charges | 1,000 |
| 2210404 | Hotel Accommodations | 5,000 |
| 2210406 | Rental of Vehicles | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 30,000 |
| 2210509 | Other Travel and Transportation | 10,000 |
| 2210510 | Other Night allowances | 14,047 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Operation | 910102 | *910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES* | 1.0 | 1.0 | 1.0 | *5,000* |

| | | |
|---|---|---|
| Use of goods and services | | 5,000 |
| 2210101 | Printed Material and Stationery | 5,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Operation | 910104 | *910104 - INFORMATION, EDUCATION AND COMMUNICATION* | 1.0 | 1.0 | 1.0 | *7,000* |

| | | |
|---|---|---|
| Use of goods and services | | 7,000 |
| 2210711 | Public Education and Sensitization | 7,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Operation | 910105 | *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* | 1.0 | 1.0 | 1.0 | *3,000* |

| | | |
|---|---|---|
| Use of goods and services | | 3,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Operation | 910115 | *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* | 1.0 | 1.0 | 1.0 | *10,000* |

| | | |
|---|---|---|
| Use of goods and services | | 10,000 |

| | | | | | |
|---|---|---|---|---|---|
| 2210603 Repairs of Office Buildings | | | | | 5,000 |
| 2210611 Maintenance of Markets | | | | | 5,000 |
| Operation 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | 7,000 |
| 2210113 Feeding Cost | | | | | 2,000 |
| 2210404 Hotel Accommodations | | | | | 5,000 |
| Operation 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 10,000 |
| 2210708 Refreshments | | | | | 5,000 |
| Operation 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 6,001 |
| Use of goods and services | | | | | 6,001 |
| 2210114 Rations | | | | | 2,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 4,001 |
| Operation 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 |
| 2210907 Canteen Services | | | | | 5,000 |
| Operation 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | 8,000 |
| 2210711 Public Education and Sensitization | | | | | 8,000 |
| Sub-Program 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 15,000 |
| Operation 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 |
| 2210909 Operational Enhancement Expenses | | | | | 10,000 |
| Operation 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 |
| 2210909 Operational Enhancement Expenses | | | | | 5,000 |
| Sub-Program 91001004 | SP1.4: Legislative Oversights | | | | 15,000 |
| Operation 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 |
| 2210509 Other Travel and Transportation | | | | | 3,000 |
| 2210708 Refreshments | | | | | 2,000 |
| 2210904 Substructure Allowances | | | | | 10,000 |
| Sub-Program 91001005 | SP1.5: Human Resource Management | | | | 20,000 |
| Operation 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 |
| 2210510 Other Night allowances | | | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 2,000 |
| 2210710 Staff Development | | | | | 3,000 |
| Operation 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 |
| 2210203 Telecommunications | | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | | 2,000 |
| **Other expense** | | | | | **6,000** |
| Objective 410101 | Deepen political and administrative decentralisation | | | | 6,000 |





| | | | | | |
|---|---|---|---|---|---|
| Program 91001 | Management and Administration | | | | 6,000 |
| Sub-Program 91001001 | SP1.1: General Administration | | | | 6,000 |
| Operation 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 6,000 |
| Miscellaneous other expense | | | | | 6,000 |
| 2821010 Contributions | | | | | 6,000 |
| **Non Financial Assets** | | | | | **22,000** |
| Objective 410101 | Deepen political and administrative decentralisation | | | | 22,000 |
| Program 91001 | Management and Administration | | | | 22,000 |
| Sub-Program 91001001 | SP1.1: General Administration | | | | 22,000 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 22,000 |
| Fixed assets | | | | | 22,000 |
| 3111210 Recreational Centres | | | | | 22,000 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | *Total By Fund Source* 294,402 |
| 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** | | | | *174,402* |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *174,402* |
| Program | 91001 | *Management and Administration* | | | | *174,402* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *174,402* |
| Operation | 910803 | *910803 - Protocol services* | 1.0 | 1.0 | 1.0 | *174,402* |
| | | Use of goods and services | | | | 174,402 |
| | 2210108 | Construction Material | | | | 45,000 |
| | 2210119 | Household Items | | | | 79,402 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 40,000 |
| | 2210406 | Rental of Vehicles | | | | 5,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 5,000 |
| | | **Grants** | | | | *50,000* |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *50,000* |
| Program | 91001 | *Management and Administration* | | | | *50,000* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *50,000* |
| Operation | 910803 | *910803 - Protocol services* | 1.0 | 1.0 | 1.0 | *50,000* |
| | | To other general government units | | | | 50,000 |
| | 2632102 | MP's capital development projects | | | | 50,000 |
| | | **Other expense** | | | | *20,000* |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *20,000* |
| Program | 91001 | *Management and Administration* | | | | *20,000* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *20,000* |
| Operation | 910803 | *910803 - Protocol services* | 1.0 | 1.0 | 1.0 | *20,000* |
| | | Miscellaneous other expense | | | | 20,000 |
| | 2821010 | Contributions | | | | 20,000 |
| | | **Non Financial Assets** | | | | *50,000* |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *50,000* |
| Program | 91001 | *Management and Administration* | | | | *50,000* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *50,000* |
| Project | 910114 | *910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* | 1.0 | 1.0 | 1.0 | *50,000* |
| | | Fixed assets | | | | 50,000 |
| | 3112208 | Computers and Accessories | | | | 50,000 |





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 828,625 |
| 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** | | | | *629,605* |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | *629,605* |
| Program | 91001 | *Management and Administration* | | | | *629,605* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *489,605* |
| Operation | 910101 | *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* | 1.0 | 1.0 | 1.0 | *126,604* |
| | | Use of goods and services | | | | 126,604 |
| | 2210113 | Feeding Cost | | | | 10,000 |
| | 2210406 | Rental of Vehicles | | | | 10,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 25,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 31,604 |
| | 2210510 | Other Night allowances | | | | 20,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 30,000 |
| Operation | 910102 | *910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES* | 1.0 | 1.0 | 1.0 | *20,000* |
| | | Use of goods and services | | | | 20,000 |
| | 2210101 | Printed Material and Stationery | | | | 20,000 |
| Operation | 910104 | *910104 - INFORMATION, EDUCATION AND COMMUNICATION* | 1.0 | 1.0 | 1.0 | *15,000* |
| | | Use of goods and services | | | | 15,000 |
| | 2210711 | Public Education and Sensitization | | | | 15,000 |
| Operation | 910105 | *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* | 1.0 | 1.0 | 1.0 | *20,000* |
| | | Use of goods and services | | | | 20,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 20,000 |
| Operation | 910107 | *910107 - OFFICIAL / NATIONAL CELEBRATIONS* | 1.0 | 1.0 | 1.0 | *15,000* |
| | | Use of goods and services | | | | 15,000 |
| | 2210902 | Official Celebrations | | | | 15,000 |
| Operation | 910115 | *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* | 1.0 | 1.0 | 1.0 | *80,000* |
| | | Use of goods and services | | | | 80,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 10,000 |
| | 2210602 | Repairs of Residential Buildings | | | | 10,000 |
| | 2210603 | Repairs of Office Buildings | | | | 10,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | | 10,000 |
| | 2210606 | Maintenance of General Equipment | | | | 10,000 |
| | 2210607 | Repairs of Schools/Colleges | | | | 10,000 |
| | 2210611 | Maintenance of Markets | | | | 10,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | 10,000 |
| Operation | 910801 | *910801 - Procurement management* | 1.0 | 1.0 | 1.0 | *15,000* |
| | | Use of goods and services | | | | 15,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 5,000 |
| | 2210708 | Refreshments | | | | 3,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 7,000 |
| Operation | 910803 | *910803 - Protocol services* | 1.0 | 1.0 | 1.0 | *13,000* |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 13,000 |
| | 2210113 | Feeding Cost | | | | 3,000 |
| | 2210404 | Hotel Accommodations | | | | 10,000 |
| Operation | 910805 | *910805 - Administrative and technical meetings* | 1.0 | 1.0 | 1.0 | ***35,000*** |
| | | Use of goods and services | | | | 35,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 25,000 |
| | 2210708 | Refreshments | | | | 10,000 |
| Operation | 910806 | *910806 - Security management* | 1.0 | 1.0 | 1.0 | ***50,001*** |
| | | Use of goods and services | | | | 50,001 |
| | 2210114 | Rations | | | | 10,000 |
| | 2210206 | Armed Guard and Security | | | | 5,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 10,001 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 25,000 |
| Operation | 910807 | *910807 - Support to traditional authorities* | 1.0 | 1.0 | 1.0 | ***55,000*** |
| | | Use of goods and services | | | | 55,000 |
| | 2210108 | Construction Material | | | | 15,000 |
| | 2211299 | Emergency Services Control Account | | | | 40,000 |
| Operation | 910809 | *910809 - Citizen participation in local governance* | 1.0 | 1.0 | 1.0 | ***15,000*** |
| | | Use of goods and services | | | | 15,000 |
| | 2210711 | Public Education and Sensitization | | | | 15,000 |
| Operation | 910810 | *910810 - Plan and budget preparation* | 1.0 | 1.0 | 1.0 | ***30,000*** |
| | | Use of goods and services | | | | 30,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 30,000 |
| Sub-Program | 91001003 | *SP1.3: Planning, Budgeting and Coordination* | | | | ***70,000*** |
| Operation | 910108 | *910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS* | 1.0 | 1.0 | 1.0 | ***50,000*** |
| | | Use of goods and services | | | | 50,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 10,000 |
| | 2210708 | Refreshments | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 35,000 |
| Operation | 910111 | *910111 - DATA COLLECTION* | 1.0 | 1.0 | 1.0 | ***20,000*** |
| | | Use of goods and services | | | | 20,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 20,000 |
| Sub-Program | 91001004 | *SP1.4: Legislative Oversights* | | | | ***35,000*** |
| Operation | 910804 | *910804 - Legislative enactment and oversight* | 1.0 | 1.0 | 1.0 | ***35,000*** |
| | | Use of goods and services | | | | 35,000 |
| | 2210509 | Other Travel and Transportation | | | | 10,000 |
| | 2210708 | Refreshments | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | 20,000 |
| Sub-Program | 91001005 | *SP1.5: Human Resource Management* | | | | ***35,000*** |
| Operation | 910103 | *910103 - MANPOWER AND SKILLS DEVELOPMENT* | 1.0 | 1.0 | 1.0 | ***20,000*** |
| | | Use of goods and services | | | | 20,000 |
| | 2210510 | Other Night allowances | | | | 10,000 |
| | 2210710 | Staff Development | | | | 10,000 |
| Operation | 910802 | *910802 - Personnel and Staff Management* | 1.0 | 1.0 | 1.0 | ***15,000*** |
| | | Use of goods and services | | | | 15,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 12,000 |





| | | | | | | |
|---|---|---|---|---|---|---|
| | 2210710 | Staff Development | | | | 3,000 |
| | | **Other expense** | | | | ***12,000*** |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | ***12,000*** |
| Program | 91001 | *Management and Administration* | | | | ***12,000*** |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | ***12,000*** |
| Operation | 910803 | *910803 - Protocol services* | 1.0 | 1.0 | 1.0 | ***12,000*** |
| | | Miscellaneous other expense | | | | 12,000 |
| | 2821010 | Contributions | | | | 12,000 |
| | | **Non Financial Assets** | | | | ***187,020*** |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | ***187,020*** |
| Program | 91001 | *Management and Administration* | | | | ***187,020*** |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | ***187,020*** |
| Project | 910114 | *910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* | 1.0 | 1.0 | 1.0 | ***187,020*** |
| | | Fixed assets | | | | 187,020 |
| | 3111204 | Office Buildings | | | | 22,020 |
| | 3111210 | Recreational Centres | | | | 50,000 |
| | 3113101 | Electrical Networks | | | | 35,000 |
| | 3113108 | Furniture and Fittings | | | | 80,000 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| **Institution** | 01 | Government of Ghana Sector | |
| **Fund Type/Source** | 14009 | DDF | ***Total By Fund Source*** 51,413 |
| **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** | | | | ***40,000*** |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | ***40,000*** |
| Program | 91001 | *Management and Administration* | | | | ***40,000*** |
| Sub-Program | 91001005 | *SP1.5: Human Resource Management* | | | | ***40,000*** |
| Operation | 910103 | *910103 - MANPOWER AND SKILLS DEVELOPMENT* | 1.0 | 1.0 | 1.0 | ***40,000*** |
| | | Use of goods and services | | | | 40,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 5,000 |
| | 2210701 | Training Materials | | | | 10,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| | 2210710 | Staff Development | | | | 15,000 |
| | | **Grants** | | | | ***11,413*** |
| Objective | 410101 | *Deepen political and administrative decentralisation* | | | | ***11,413*** |
| Program | 91001 | *Management and Administration* | | | | ***11,413*** |
| Sub-Program | 91001005 | *SP1.5: Human Resource Management* | | | | ***11,413*** |
| Operation | 910103 | *910103 - MANPOWER AND SKILLS DEVELOPMENT* | 1.0 | 1.0 | 1.0 | ***11,413*** |
| | | To other general government units | | | | 11,413 |
| | 2632104 | DDF Capacity Building Grants for Capital Expense | | | | 11,413 |

| | |
|---|---|
| Total Cost Centre | 2,206,182 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 103,404 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance___Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Compensation of employees [GFS] | | | | 103,404 |
| Objective | 000000 | Compensation of Employees | | | | 103,404 |
| Program | 91001 | Management and Administration | | | | 103,404 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 103,404 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 103,404 |
| | | Wages and salaries [GFS] | | | | 103,404 |
| | 2111001 | Established Post | | | | 103,404 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 31,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance___Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 31,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | 31,000 |
| Program | 91001 | Management and Administration | | | | 31,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 10,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 4,000 |
| | 2210509 | Other Travel and Transportation | | | | 2,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 4,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 21,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 9,000 |
| | | Use of goods and services | | | | 9,000 |
| | 2210122 | Value Books | | | | 5,000 |
| | 2211101 | Bank Charges | | | | 4,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Use of goods and services | | | | 12,000 |
| | 2210511 | Local travel cost | | | | 2,000 |
| | 2210801 | Local Consultants Fees | | | | 10,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 80,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance___Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 80,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | 80,000 |
| Program | 91001 | Management and Administration | | | | 80,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | 20,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 7,000 |
| | 2210509 | Other Travel and Transportation | | | | 3,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 60,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Use of goods and services | | | | 60,000 |
| | 2210908 | Property Valuation Expenses | | | | 60,000 |
| | | Total Cost Centre | | | | 214,404 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 45,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 30,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | | | 30,000 |
| Program | 91003 | Social Services Delivery | | | | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 30,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Use of goods and services | | | | 30,000 |
| | 2210118 | Sports, Recreational and Cultural Materials | | | | 30,000 |
| | | Other expense | | | | 15,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 15,000 |
| Program | 91003 | Social Services Delivery | | | | 15,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 15,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Miscellaneous other expense | | | | 15,000 |
| | 2821019 | Scholarship and Bursaries | | | | 15,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 759,529 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | **47,000** |
| Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 35,000 |
| Program 91003 | Social Services Delivery | | | | | 35,000 |
| Sub-Program 91003001 | SP3.1 Education and Youth Development | | | | | 35,000 |
| Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 30,000 |
| | Use of goods and services | | | | | 30,000 |
| 2210902 | Official Celebrations | | | | | 30,000 |
| Operation 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 5,000 |
| | Use of goods and services | | | | | 5,000 |
| 2210511 | Local travel cost | | | | | 5,000 |
| Objective 660201 | Build capacity for sports and recreational development | | | | | 12,000 |
| Program 91003 | Social Services Delivery | | | | | 12,000 |
| Sub-Program 91003001 | SP3.1 Education and Youth Development | | | | | 12,000 |
| Operation 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | 12,000 |
| | Use of goods and services | | | | | 12,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | 12,000 |
| **Other expense** | | | | | | **40,000** |
| Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 40,000 |
| Program 91003 | Social Services Delivery | | | | | 40,000 |
| Sub-Program 91003001 | SP3.1 Education and Youth Development | | | | | 40,000 |
| Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 40,000 |
| | Miscellaneous other expense | | | | | 40,000 |
| 2821019 | Scholarship and Bursaries | | | | | 40,000 |
| **Non Financial Assets** | | | | | | **672,529** |
| Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 672,529 |
| Program 91003 | Social Services Delivery | | | | | 672,529 |
| Sub-Program 91003001 | SP3.1 Education and Youth Development | | | | | 672,529 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 672,529 |
| | Fixed assets | | | | | 672,529 |
| 3111205 | School Buildings | | | | | 410,000 |
| 3111256 | WIP - School Buildings | | | | | 262,529 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 218,466 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Non Financial Assets** | | | | | | **218,466** |
| Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 218,466 |
| Program 91003 | Social Services Delivery | | | | | 218,466 |
| Sub-Program 91003001 | SP3.1 Education and Youth Development | | | | | 218,466 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 218,466 |
| | Fixed assets | | | | | 218,466 |
| 3111256 | WIP - School Buildings | | | | | 118,000 |
| 3113108 | Furniture and Fittings | | | | | 100,466 |
| **Total Cost Centre** | | | | | | **1,022,995** |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 35,235 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1500401001 | Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Use of goods and services** *35,235*

Objective 530101 *3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.* *20,000*

Program 91003 *Social Services Delivery* *20,000*

Sub-Program 91003002 *SP3.2 Health Delivery* *20,000*

Operation 910503 *910503 - Public Health services* 1.0 1.0 1.0 *20,000*

| | | |
|---|---|---|
| Use of goods and services | | 20,000 |
| 2210909 | Operational Enhancement Expenses | 20,000 |

Objective 540201 *3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030* *15,235*

Program 91003 *Social Services Delivery* *15,235*

Sub-Program 91003002 *SP3.2 Health Delivery* *15,235*

Operation 910501 *910501 - District response initiative (DRI) on HIV/AIDS and Malaria* 1.0 1.0 1.0 *15,235*

| | | |
|---|---|---|
| Use of goods and services | | 15,235 |
| 2210509 | Other Travel and Transportation | 2,000 |
| 2210902 | Official Celebrations | 6,000 |
| 2210909 | Operational Enhancement Expenses | 7,235 |

***Total Cost Centre*** *35,235*





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 195,384 |
| 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 | |

**Compensation of employees [GFS]** *195,384*

Objective 000000 *Compensation of Employees* *195,384*

Program 91003 *Social Services Delivery* *195,384*

Sub-Program 91003002 *SP3.2 Health Delivery* *195,384*

Operation 000000 0.0 0.0 0.0 *195,384*

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 195,384 |
| 2111001 | Established Post | 195,384 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | *Total By Fund Source* 26,400 |
| 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** *26,400*

Objective 570201 *6.2 Achieve access to adeq. and equit. Sanitation and hygiene* *26,400*

Program 91003 *Social Services Delivery* *26,400*

Sub-Program 91003002 *SP3.2 Health Delivery* *26,400*

Operation 910901 *910901 - Environmental sanitation Management* 1.0 1.0 1.0 *26,400*

| | | |
|---|---|---|
| Use of goods and services | | 26,400 |
| 2210909 | Operational Enhancement Expenses | 26,400 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 315,000 |
| 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** | | | | | | **265,000** |
| Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 265,000 |
| Program 91003 | Social Services Delivery | | | | | 265,000 |
| Sub-Program 91003002 | SP3.2 Health Delivery | | | | | 265,000 |
| Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | | | | | 20,000 |
| Operation 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 2210116 | Chemicals and Consumables | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | 35,000 |
| Operation 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 160,000 |
| Use of goods and services | | | | | | 160,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | | | | | 160,000 |
| Operation 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | | | | | 40,000 |
| **Non Financial Assets** | | | | | | **50,000** |
| Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 50,000 |
| Program 91003 | Social Services Delivery | | | | | 50,000 |
| Sub-Program 91003002 | SP3.2 Health Delivery | | | | | 50,000 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 50,000 |
| Fixed assets | | | | | | 50,000 |
| 3111206 | Slaughter House | | | | | 50,000 |
| **Total Cost Centre** | | | | | | **536,784** |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 398,847 |
| 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** | | | | | **398,847** |
| Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 398,847 |
| Program 91003 | Social Services Delivery | | | | 398,847 |
| Sub-Program 91003002 | SP3.2 Health Delivery | | | | 398,847 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 398,847 |
| Fixed assets | | | | | 398,847 |
| 3111202 | Clinics | | | | 398,847 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 147,000 |
| 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** | | | | | **147,000** |
| Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 147,000 |
| Program 91003 | Social Services Delivery | | | | 147,000 |
| Sub-Program 91003002 | SP3.2 Health Delivery | | | | 147,000 |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 147,000 |
| Fixed assets | | | | | 147,000 |
| 3111202 | Clinics | | | | 147,000 |
| **Total Cost Centre** | | | | | **545,847** |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 393,081 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1500600001 | Kwahu Afram Plains North District - Donkorkrom_Agriculture___Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Compensation of employees [GFS]** 358,081

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 358,081 |
| Program | 91004 | Economic Development | | | | 358,081 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 358,081 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 358,081 |
| | | Wages and salaries [GFS] | | | | 358,081 |
| | 2111001 | Established Post | | | | 358,081 |

**Use of goods and services** 35,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 35,000 |
| Program | 91004 | Economic Development | | | | 35,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 35,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 11,000 |
| | | Use of goods and services | | | | 11,000 |
| | 2210101 | Printed Material and Stationery | | | | 2,000 |
| | 2210201 | Electricity charges | | | | 800 |
| | 2210202 | Water | | | | 200 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 3,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 3,000 |
| | 2210511 | Local travel cost | | | | 2,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 2210509 | Other Travel and Transportation | | | | 3,000 |
| | 2210511 | Local travel cost | | | | 3,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 4,000 |
| Operation | 910303 | 910303 - Promotion and development of aquaculture | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 2210511 | Local travel cost | | | | 4,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 6,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | 2210511 | Local travel cost | | | | 4,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| 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** 10,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 10,000 |
| Program | 91004 | Economic Development | | | | 10,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 5,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 5,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 140,000 |
| 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** 140,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 140,000 |
| Program | 91004 | Economic Development | | | | 140,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 140,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 5,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Use of goods and services | | | | 40,000 |
| | 2210902 | Official Celebrations | | | | 40,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 15,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Use of goods and services | | | | 80,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 80,000 |

Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 13013 | Total By Fund Source 224,135 |
| 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 | | | | 224,135 |
| Objective | 160201 | Improve production efficiency and yield | | | | 224,135 |
| Program | 91004 | Economic Development | | | | 224,135 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 224,135 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 52,000 |
| | | Use of goods and services | | | | 52,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 20,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 20,000 |
| | 2210511 | Local travel cost | | | | 12,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 74,135 |
| | | Use of goods and services | | | | 74,135 |
| | 2210509 | Other Travel and Transportation | | | | 14,135 |
| | 2210511 | Local travel cost | | | | 30,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 30,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | 25,000 |
| | 2210511 | Local travel cost | | | | 15,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 10,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 22,000 |
| | | Use of goods and services | | | | 22,000 |
| | 2210511 | Local travel cost | | | | 12,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 10,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 51,000 |
| | | Use of goods and services | | | | 51,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 51,000 |





Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 14009 | DDF Total By Fund Source 60,000 |
| 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 | | | | 60,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | 60,000 |
| Program | 91004 | Economic Development | | | | 60,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 60,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Use of goods and services | | | | 60,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 60,000 |
| | | Total Cost Centre | | | | 827,216 |

**Amount (GH¢)**

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 11001 | GOG |
| Function Code | 70133 | Overall planning & statistical services (CS) |
| Organisation | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head__Eastern |
| Location Code | 0521100 | Kwahu North - Donkorkrom |

*Total By Fund Source* 52,258

**Compensation of employees [GFS]** *50,362*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 50,362 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 50,362 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | 50,362 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 50,362 |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 50,362 |
| 2111001 | Established Post | 50,362 |

**Use of goods and services** *1,896*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 1,896 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 1,896 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | 1,896 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,896 |

| | | |
|---|---|---|
| Use of goods and services | | 1,896 |
| 2210511 | Local travel cost | 1,896 |

**Amount (GH¢)**

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 12200 | IGF |
| Function Code | 70133 | Overall planning & statistical services (CS) |
| Organisation | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head__Eastern |
| Location Code | 0521100 | Kwahu North - Donkorkrom |

*Total By Fund Source* 2,000

**Use of goods and services** *2,000*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 2,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 2,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |

| | | |
|---|---|---|
| Use of goods and services | | 2,000 |
| 2210909 | Operational Enhancement Expenses | 2,000 |





**Amount (GH¢)**

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 12603 | DACF ASSEMBLY |
| Function Code | 70133 | Overall planning & statistical services (CS) |
| Organisation | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head__Eastern |
| Location Code | 0521100 | Kwahu North - Donkorkrom |

*Total By Fund Source* 5,000

**Use of goods and services** *5,000*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 5,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 5,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |

| | | |
|---|---|---|
| Use of goods and services | | 5,000 |
| 2210909 | Operational Enhancement Expenses | 5,000 |

*Total Cost Centre* *59,258*

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 9,000 |
| 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 | | | | | | 9,000 |
| Objective 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 9,000 |
| Program 91002 | Infrastructure Delivery and Management | | | | | 9,000 |
| Sub-Program 91002001 | SP2.1 Physical and Spatial Planning | | | | | 9,000 |
| Operation 911001 | 911001 - Land acquisition and registration | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 2210511 | Local travel cost | | | | | 3,000 |
| Operation 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 2210511 | Local travel cost | | | | | 2,000 |
| 2210909 | Operational Enhancement Expenses | | | | | 4,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 2,000 |
| 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 | | | | | 2,000 |
| Objective 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 2,000 |
| Program 91002 | Infrastructure Delivery and Management | | | | 2,000 |
| Sub-Program 91002001 | SP2.1 Physical and Spatial Planning | | | | 2,000 |
| Operation 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | 2,000 |
| 2210909 | Operational Enhancement Expenses | | | | 2,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 45,000 |
| 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 | | | | | 15,000 |
| Objective 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 15,000 |
| Program 91002 | Infrastructure Delivery and Management | | | | 15,000 |
| Sub-Program 91002001 | SP2.1 Physical and Spatial Planning | | | | 15,000 |
| Operation 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 |
| 2210909 | Operational Enhancement Expenses | | | | 15,000 |
| Other expense | | | | | 30,000 |
| Objective 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 30,000 |
| Program 91002 | Infrastructure Delivery and Management | | | | 30,000 |
| Sub-Program 91002001 | SP2.1 Physical and Spatial Planning | | | | 30,000 |
| Operation 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | 30,000 |
| 2821018 | Civic Numbering/Street Naming | | | | 30,000 |
| Total Cost Centre | | | | | 56,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 108,450 |
| Function Code | 70620 | Community Development | |
| Organisation | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

Compensation of employees [GFS] 108,450

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 108,450 |
| Program | 91003 | Social Services Delivery | | | | 108,450 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 108,450 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 108,450 |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 108,450 |
| 2111001 | Established Post | 108,450 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

Use of goods and services 5,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 620101 | 1.3 Impl. appriopriate Social Protection Sys. & measures | | | | 5,000 |
| Program | 91003 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |

| | | |
|---|---|---|
| Use of goods and services | | 5,000 |
| 2210509 | Other Travel and Transportation | 5,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 15,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

Use of goods and services 15,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 620101 | 1.3 Impl. appriopriate Social Protection Sys. & measures | | | | 15,000 |
| Program | 91003 | Social Services Delivery | | | | 15,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,000 |

| | | |
|---|---|---|
| Use of goods and services | | 15,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210511 | Local travel cost | 2,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 5,000 |

Total Cost Centre 128,450

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 12,315 |
| Function Code | 71040 | Family and children | |
| Organisation | 1500802001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **Use of goods and services** | | | | ***12,315*** |
| Objective | 610201 | *5.a Give women equal rights* | | | | ***4,315*** |
| Program | 91003 | *Social Services Delivery* | | | | ***4,315*** |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | ***4,315*** |
| Operation | 910106 | *910106 - GENDER RELATED ACTIVITIES* | 1.0 | 1.0 | 1.0 | ***2,000*** |
| | | Use of goods and services | | | | 2,000 |
| | 2210509 | Other Travel and Transportation | | | | 2,000 |
| Operation | 910602 | *910602 - Gender empowerment and mainstreaming* | 1.0 | 1.0 | 1.0 | ***2,315*** |
| | | Use of goods and services | | | | 2,315 |
| | 2210509 | Other Travel and Transportation | | | | 1,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 315 |
| | 2210711 | Public Education and Sensitization | | | | 1,000 |
| Objective | 620101 | *1.3 Impl. appriopriate Social Protection Sys. & measures* | | | | ***6,000*** |
| Program | 91003 | *Social Services Delivery* | | | | ***6,000*** |
| Sub-Program | 91003002 | *SP3.2 Health Delivery* | | | | ***6,000*** |
| Operation | 910603 | *910603 - Community mobilization* | 1.0 | 1.0 | 1.0 | ***2,000*** |
| | | Use of goods and services | | | | 2,000 |
| | 2210408 | Rental of Furniture and Fittings | | | | 400 |
| | 2210509 | Other Travel and Transportation | | | | 1,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 600 |
| Operation | 910604 | *910604 - Child right promotion and protection* | 1.0 | 1.0 | 1.0 | ***2,000*** |
| | | Use of goods and services | | | | 2,000 |
| | 2210101 | Printed Material and Stationery | | | | 300 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 700 |
| | 2210509 | Other Travel and Transportation | | | | 1,000 |
| Operation | 910605 | *910605 - Combating domestic violence and human trafficking* | 1.0 | 1.0 | 1.0 | ***2,000*** |
| | | Use of goods and services | | | | 2,000 |
| | 2210509 | Other Travel and Transportation | | | | 1,200 |
| | 2210711 | Public Education and Sensitization | | | | 800 |
| Objective | 630301 | *Ensure that PWDs enjoy all the benefits of Ghanaian citizenship* | | | | ***2,000*** |
| Program | 91003 | *Social Services Delivery* | | | | ***2,000*** |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | ***2,000*** |
| Operation | 910601 | *910601 - Social intervention programmes* | 1.0 | 1.0 | 1.0 | ***2,000*** |
| | | Use of goods and services | | | | 2,000 |
| | 2210101 | Printed Material and Stationery | | | | 500 |
| | 2210509 | Other Travel and Transportation | | | | 1,100 |
| | 2210708 | Refreshments | | | | 400 |





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 5,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 1500802001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **Use of goods and services** | | | | ***5,000*** |
| Objective | 610201 | *5.a Give women equal rights* | | | | ***5,000*** |
| Program | 91003 | *Social Services Delivery* | | | | ***5,000*** |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | ***5,000*** |
| Operation | 910106 | *910106 - GENDER RELATED ACTIVITIES* | 1.0 | 1.0 | 1.0 | ***5,000*** |
| | | Use of goods and services | | | | 5,000 |
| | 2210101 | Printed Material and Stationery | | | | 1,000 |
| | 2210408 | Rental of Furniture and Fittings | | | | 1,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 3,000 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | *Total By Fund Source* 91,407 |
| Function Code | 71040 | Family and children | |
| Organisation | 1500802001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **Use of goods and services** | | | | ***91,407*** |
| Objective | 630301 | *Ensure that PWDs enjoy all the benefits of Ghanaian citizenship* | | | | ***91,407*** |
| Program | 91003 | *Social Services Delivery* | | | | ***91,407*** |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | ***91,407*** |
| Operation | 910601 | *910601 - Social intervention programmes* | 1.0 | 1.0 | 1.0 | ***91,407*** |
| | | Use of goods and services | | | | 91,407 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 86,837 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 4,570 |
| | | ***Total Cost Centre*** | | | | ***108,722*** |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 82,267 |
| Function Code | 70610 | Housing development | |
| Organisation | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Compensation of employees [GFS]** | | | | | | *82,267* |
| Objective | 000000 | *Compensation of Employees* | | | | *82,267* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *82,267* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *82,267* |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | *82,267* |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 82,267 |
| **2111001** | Established Post | 82,267 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | *Total By Fund Source* 5,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | *5,000* |
| Objective | 270101 | *9.a Facilitate sus. and resilent infrastructure dev.* | | | | *5,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *5,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *5,000* |
| Operation | 910101 | *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* | 1.0 | 1.0 | 1.0 | *5,000* |

| | | |
|---|---|---|
| Use of goods and services | | 5,000 |
| **2210511** | Local travel cost | 5,000 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 10,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | *10,000* |
| Objective | 270101 | *9.a Facilitate sus. and resilent infrastructure dev.* | | | | *10,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *10,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *10,000* |
| Operation | 910101 | *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* | 1.0 | 1.0 | 1.0 | *10,000* |

| | | |
|---|---|---|
| Use of goods and services | | 10,000 |
| **2210909** | Operational Enhancement Expenses | 10,000 |
| | ***Total Cost Centre*** | *97,267* |





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 190,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1501002001 | Kwahu Afram Plains North District - Donkorkrom_Works_Public Works__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Non Financial Assets** | | | | | | *190,000* |
| Objective | 270101 | *9.a Facilitate sus. and resilent infrastructure dev.* | | | | *190,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *190,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *190,000* |
| Project | 910115 | *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* | 1.0 | 1.0 | 1.0 | *190,000* |

| | | |
|---|---|---|
| Fixed assets | | 190,000 |
| **3111103** | Bungalows/Flats | 30,000 |
| **3111204** | Office Buildings | 30,000 |
| **3111304** | Markets | 100,000 |
| **3111305** | Car/Lorry Park | 30,000 |
| | ***Total Cost Centre*** | *190,000* |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 40,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 1501003001 | Kwahu Afram Plains North District - Donkorkrom_Works_Water__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Non Financial Assets** *40,000*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 300102 | *6.1 Universal access to safe drinking water by 2030* | | | | *40,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *40,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *40,000* |
| Project | 910115 | *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* | 1.0 | 1.0 | 1.0 | *40,000* |

| | | |
|---|---|---|
| Fixed assets | | 40,000 |
| 3113110 | Water Systems | 40,000 |

*Total Cost Centre* *40,000*



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 18,687 |
| 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** *18,687*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 390101 | *Improve efficiency & effectiveness of road transp't infrasture & serv* | | | | *18,687* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *18,687* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *18,687* |
| Operation | 911101 | *911101 - Supervision and regulation of infrastructure development* | 1.0 | 1.0 | 1.0 | *18,687* |

| | | |
|---|---|---|
| Use of goods and services | | 18,687 |
| 2210509 | Other Travel and Transportation | 8,000 |
| 2210511 | Local travel cost | 10,687 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 100,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1501004001 | Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Non Financial Assets** *100,000*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 390101 | *Improve efficiency & effectiveness of road transp't infrasture & serv* | | | | *100,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *100,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *100,000* |
| Project | 910114 | *910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* | 1.0 | 1.0 | 1.0 | *100,000* |

| | | |
|---|---|---|
| Fixed assets | | 100,000 |
| 3111308 | Feeder Roads | 70,000 |
| 3111351 | WIP - Roads | 30,000 |

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | *Total By Fund Source* 300,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1501004001 | Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Non Financial Assets** *300,000*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 390101 | *Improve efficiency & effectiveness of road transp't infrasture & serv* | | | | *300,000* |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | *300,000* |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | *300,000* |
| Project | 910114 | *910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* | 1.0 | 1.0 | 1.0 | *300,000* |

| | | |
|---|---|---|
| Fixed assets | | 300,000 |
| 3111311 | Drainage | 300,000 |

| | |
|---|---|
| *Total Cost Centre* | *418,687* |





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 19,688 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 1501101001 | Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Office of Departmental Head__Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | *19,688* |
| Objective | 140602 | *9.3 Incrs access of SMEs to fin. serv* | | | | *9,688* |
| Program | 91004 | *Economic Development* | | | | *9,688* |
| Sub-Program | 91004001 | *SP4.1 Trade, Tourism and Industrial development* | | | | *9,688* |
| Operation | 910201 | *910201 - Promotion of Small, Medium and Large scale enterprises* | 1.0 | 1.0 | 1.0 | *5,000* |
| | | Use of goods and services | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 5,000 |
| Operation | 910202 | *910202 - Trade Development and Promotion* | 1.0 | 1.0 | 1.0 | *4,688* |
| | | Use of goods and services | | | | 4,688 |
| | 2210909 | Operational Enhancement Expenses | | | | 4,688 |
| Objective | 180101 | *8.9 Devise and implement policies to promote sustainable tourism* | | | | *10,000* |
| Program | 91004 | *Economic Development* | | | | *10,000* |
| Sub-Program | 91004001 | *SP4.1 Trade, Tourism and Industrial development* | | | | *10,000* |
| Operation | 910203 | *910203 - Development and promotion of Tourism potentials* | 1.0 | 1.0 | 1.0 | *5,000* |
| | | Use of goods and services | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 5,000 |
| Operation | 910204 | *910204 - Development and management of tourist sites* | 1.0 | 1.0 | 1.0 | *5,000* |
| | | Use of goods and services | | | | 5,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 5,000 |
| | | *Total Cost Centre* | | | | *19,688* |

# BUDGET DETAILS BY CHART OF ACCOUNT, 2019

**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 60,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 1501500001 | Kwahu Afram Plains North District - Donkorkrom_Disaster Prevention___Eastern | |
| Location Code | 0521100 | Kwahu North - Donkorkrom | |

**Use of goods and services** 60,000

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 260101 | *11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion* | | | | 60,000 |
| Program | 91005 | *Environmental and Sanitation Management* | | | | 60,000 |
| Sub-Program | 91005001 | *SP5.1 Disaster prevention and Management* | | | | 60,000 |
| Operation | 910112 | *910112 - GREEN ECONOMY ACTIVITIES* | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 10,000 |
| Operation | 910701 | *910701 - Disaster management* | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Use of goods and services | | | | 50,000 |
| | 2210108 | Construction Material | | | | 30,000 |
| | 2210119 | Household Items | | | | 20,000 |

*Total Cost Centre* 60,000

*Total Vote* 6,566,734



## 2019 APPROPRIATION
### SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF: Compensation of Employees | Central GOG and CF: Goods/Service | Central GOG and CF: Capex | Total GoG | IGF: Comp. of Emp | IGF: Goods/Service | IGF: Capex | Total IGF | FUNDS / OTHERS: STATUTORY | FUNDS / OTHERS: Capex ABFA | FUNDS / OTHERS: Others | Development Partner Funds: Goods Service | Development Partner Funds: Capex | Development Partner Funds: Tot. External | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Kwahu Afram Plains North District - Donkorkrom | 1,624,437 | 1,774,827 | 1,688,396 | 5,087,659 | 61,207 | 303,447 | 22,000 | 386,654 | 0 | 0 | 0 | 335,548 | 665,466 | 1,001,014 | 6,566,734 |
| Management and Administration | 829,893 | 966,007 | 237,020 | 2,032,919 | 61,207 | 253,047 | 22,000 | 336,254 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,420,587 |
| SP1.1: General Administration | 726,488 | 766,007 | 237,020 | 1,729,515 | 61,207 | 182,047 | 22,000 | 265,254 | 0 | 0 | 0 | 0 | 0 | 0 | 1,994,769 |
| SP1.2: Finance and Revenue Mobilization | 103,404 | 60,000 | 0 | 163,404 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 184,404 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 70,000 | 0 | 70,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| SP1.4: Legislative Oversights | 0 | 35,000 | 0 | 35,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| SP1.5: Human Resource Management | 0 | 35,000 | 0 | 35,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 106,413 |
| Infrastructure Delivery and Management | 132,629 | 89,583 | 330,000 | 552,212 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 861,212 |
| SP2.1 Physical and Spatial Planning | 50,362 | 60,896 | 0 | 111,258 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 115,258 |
| SP2.2 Infrastructure Development | 82,267 | 28,687 | 330,000 | 440,954 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 745,954 |
| Social Services Delivery | 303,834 | 464,550 | 1,121,376 | 1,889,759 | 0 | 31,400 | 0 | 31,400 | 0 | 0 | 0 | 0 | 365,466 | 365,466 | 2,378,032 |
| SP3.1 Education and Youth Development | 0 | 132,000 | 672,529 | 804,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,466 | 218,466 | 1,022,995 |
| SP3.2 Health Delivery | 195,384 | 306,235 | 448,847 | 950,465 | 0 | 26,400 | 0 | 26,400 | 0 | 0 | 0 | 0 | 147,000 | 147,000 | 1,123,865 |
| SP3.3 Social Welfare and Community Development | 108,450 | 26,315 | 0 | 134,765 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 231,172 |
| Economic Development | 358,081 | 194,688 | 0 | 552,769 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 284,135 | 0 | 284,135 | 846,904 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 19,688 | 0 | 19,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,688 |
| SP4.2 Agricultural Development | 358,081 | 175,000 | 0 | 533,081 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 284,135 | 0 | 284,135 | 827,216 |
| Environmental and Sanitation Management | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| SP5.1 Disaster prevention and Management | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |