



REPUBLIC OF GHANA

## COMPOSITE

## BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## KWAHU AFRAM PLAINS NORTH DISTRICT

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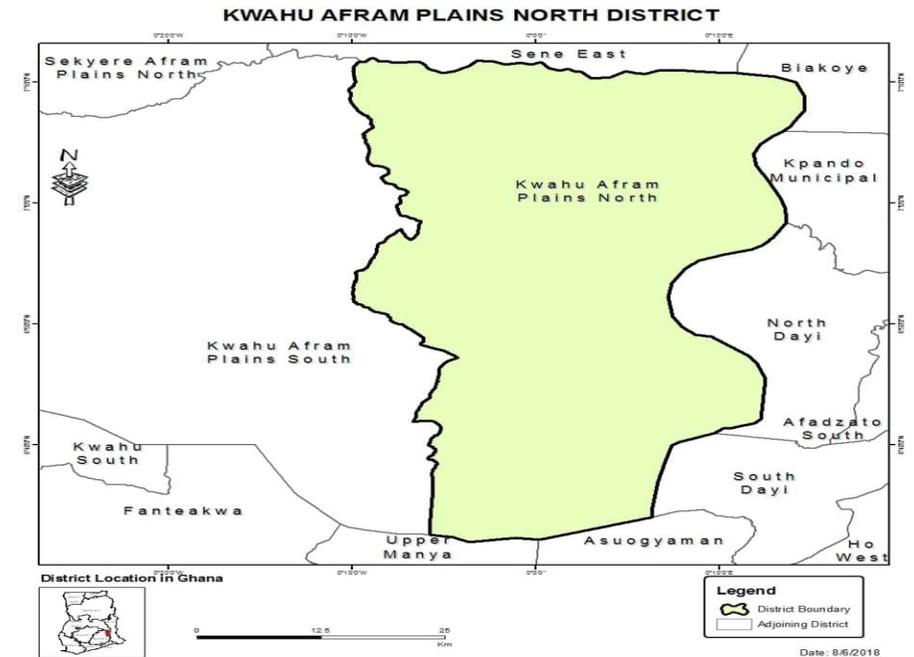
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**PART A: STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

Kwahu Afram Plains North District has a total land area of approximately 2,341.3 km<sup>2</sup>. The District is bounded by five districts namely, Kwahu Afram Plains South District to the South, in the west by Sekyere Afram Plains and Asante-Akim North Districts in the Ashanti Region, in the north by Sene and Atebubu Districts in the Brong Ahafo Region and in the east by the Volta Lake. The District has a potential large market due to its locational advantage



## POPULATION STRUCTURE

The total population of the District is estimated at 173, 208 (2021) 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).

### 2. VISION

The improvement of income, enhancement of the quality of human resources and ensuring effective decision making in an environment of good governance and Development

### 3. 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

### 4. GOALS

To achieve better standards of living capable of reducing poverty through, private sector competitiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2021.

### 5. CORE FUNCTIONS

The core functions of Kwahu Afram Plains North 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.

## **DISTRICT ECONOMY**

### **a. 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 while urban households who engage in agriculture constitute 55.9%. There are Eleven (11) agriculture extension officers made up of Nine (9) General Extension Agents and two (2) Veterinary Technicians and an additional 3 NABCO trainees who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:4,000.

### **b. MARKET CENTER**

The robustness and attractiveness of the agricultural sector depends on the availability of effective markets for the disposal of agricultural products. A key component of an effective market is the provision of descent infrastructure that provide market security for farmers. The District has only one major market in Donkorkrom and three other smaller ones in Bruben, Supom and Fasso Battor where farmers dispose of their products.

### **c. ROAD NETWORK**

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 about 690 km of feeder roads. However, only 270 km have been engineered and graveled, and are in maintainable state. 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

### **d. EDUCATION**

The District has a total of One hundred and Fourteen (114) public Schools and thirteen (13) private Schools. Out of the total number of public Schools in the District, there are 80 Primary Schools which constitute 70%. 30 Junior High Schools are made up of 26%

whilst Senior High Schools and Technical and Vocational institutions constitute 4%. These facilities accommodate about 17,186 students in public Schools and 2,371 students in private Schools

### **e. HEALTH**

The infrastructure of health delivery system of the district consists of One (1) Hospital at Donkorkrom and 39 CHPS compounds located in the Kwahu Afram Plains North District. The District Hospital which is located at the District capital Donkorkrom has a 117-bed capacity 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 the art Maternity block.

### **f. WATER AND SANITATION**

Given a Projected Population of 112,563 in 2018 and 173,208 in 2021, safe water points in KAPNDA will have to increase from the present 32% to 60% using a threshold population of 1 Borehole for 300 persons; 150 per Hand-Dug Well fitted with Pump and 600 persons per piped water point. The Assembly must take advantage of on-going national water programmes to improve coverage to more than 70% by 2021

Another contribution was on the manual dislodgement of toilet in the District. The District does not own a Cesspit Emptier to dislodge toilet. With the sensitisation of the provision of toilets in households, it remains to be seen how these toilets will be dislodged.

### **g. ENERGY**

A major problem identified was the lack of electricity in most parts of the District. About fifteen (15) communities in the District were connected to the national grid out of over three hundred and sixty-five (365) communities rendering the District in darkness which hinders growth of the economy of the District

## 6. KEY ACHIEVEMENTS IN 2020

The mandate of the Kwahu Afram Plains North District Assembly as enshrined in the Local Governance Act, 2016 (Act, 936) is to initiate programmes for the development of basic infrastructure and provide District works and services in the District. Thus, in 2020 in the area of Education, Health, Water, Roads, Social Protection and Sanitation, Infrastructure and Agriculture, the following projects has been initiated and completed:

### FEEDER ROADS

The district constructed and reshaped feeder roads at Mem-Chemfre – Katapilla Tornu-Atideke through funding from DACF and District Assembly Common Fund-Responsive Factor Grant (DACF-RFG).



**Fig 1. FEEDER ROADS AT MEM-CHEMFRE – KATAPILLA TORNU – ATIDEKE CONSTRUCTED AND RESHAPED**

## AGRICULTURE

In the year 2020 the Assembly Supplied about 40,000 Cashew Seedlings under the Planting for Export and Rural Development (PERD) program to farmers in the district. It was financed through the District Assembly Common Fund (DACF



*Figure 2: 40,000 CASHEW SEEDLINGS SUPPLIED TO FARMERS*

## HEALTH

The Assembly also constructed 1No. CHPS Compound at Cedikope and Manchare. The Projects were funded through the District Assembly Common Fund (DACF) and District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) respectively.



*Figure 3: 1NO. CHPS COMPOUND CONSTRUCTED AT CEDIKOPE*



*Figure 4: 1NO. CHPS COMPOUND CONSTRUCTED AT MANCHARE*

## EDUCATION

The Assembly has completed a 3-Unit Classroom Block, Office, Store, Landscaping and Computer Lab at Zongo Islamic JHS, Donkorkrom. It was funded through the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG). The Assembly also supplied about 200No. School Furniture to some selected Basic Schools in the District who are in need of furniture. It was also funded form the (DACF-RFG)



*Figure 5: 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, LANDSCAPING AND COMPUTER LAB CONSTRUCTED AT ZONGO ISLAMIC JHS*



*Figure 6: 200 NO. SCHOOL FURNITURE SUPPLIED*

## MARKET

In the year 2020, the Assembly constructed a 24No. market stalls and 10No. lockable stores at Supom with funding from District Assembly Common Fund (DACF)



Figure 7: 24No. MARKET STALLS AND 10No. LOCKABLE STORES COMPLETED AT SUPOM

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Kwahu Afram Plains North District

## WATER AND SANITATION

The Assembly constructed a Bio-digester, borehole development and renovation on the toilet facility at the Donkorkrom new lorry park as part of COVID-19 infrastructure related expenses from DACF-RFG (DPAT 11).



Figure 8: BIO-DIGESTER, BOREHOLE DEVELOPMENT AND RENOVATION ON THE TOILET FACILITY AT NEW LORRY PARK CONSTRUCTED (COVID-19)

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Kwahu Afram Plains North District

## SOCIAL PROTECTION

The district distributed items to People with Disability in the district from PWD funds.



Figure 8: DISTRIBUTION OF ITEMS TO PERSONS WITH DISABILITY BY THE SOCIAL WELFARE AND COMMUNITY DEPARTMENT

## 7. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	33,054.76	14,403.24	30,355.00	19,117.94	30,962.00	12,423.40	40.1
Fees	102,413.90	77,425.50	128,438.54	119,289.10	135,507.00	66,223.00	60.8
Fines	8,950.50	2,842.50	3,490.00	1,930.00	4,070.00	965.00	23.7
Licenses	71,228.51	65,127.89	97,440.00	89,590.72	85,085.00	58,162.74	70.6
Land	49,412.13	15,118.10	10,000.00	19,290.00	30,300.00	39,918.53	131.7
Rent	109,190.81	43,155.50	30,083.00	31,001.24	35,884.00	17,519.23	50.2
Investment	-	-	46,210.00	29,642.00	70,835.72	90,408.00	101.8
Miscellaneous	8,575.65	4,293.75	40,637.00	41,371.00	1,744.00	13,790.00	98.5
<b>Total</b>	<b>382,826.26</b>	<b>222,366.48</b>	<b>386,653.54</b>	<b>351,232.00</b>	<b>394,387.72</b>	<b>299,409.90</b>	<b>75.9</b>

**Table 2: FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2018		2019		2020		% performance at Aug., 2020	
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug.	%
IGF	382,826.26	222,366.48	386,653.54	351,232.00	394,387.72	394,387.72	299,409.90	75.9
Compensation Transfer	1,603,426.71	1,997,702.49	1,624,437.00	2,174,952.74	1,905,642.33	2,392,449.45	1,657,738.89	69.3
Goods and Services Transfer	49,294.32	62,992.66	76,898.00	9,679.57	83,752.59	83,752.59	-	19.3
Assets Transfer	-	-	-	-	-	-	-	-
DACF	4,210,690.11	1,884,298.93	4,199,879.50	2,176,478.20	4,592,230.98	4,812,240.98	1,218,253.03	25.7
DACF-RFG	824,421.00	695,279.00	1,221,879.00	963,862.17	888,668.28	1,783,085.22	483,738.96	27.1
DP Support (MAG, UNICEF)	78,323.36	78,323.36	224,135.00	224,134.56	294,134.55	294,134.55	131,914.41	44.8
Other Transfers (GoG COVID-19)	-	-	-	-	-	20,000.00	20,000.00	100.0
<b>Total</b>	<b>7,148,981.76</b>	<b>4,940,962.92</b>	<b>7,733,882.04</b>	<b>5,900,339.24</b>	<b>8,158,816.45</b>	<b>9,780,050.51</b>	<b>3,811,055.19</b>	<b>39.2</b>

**Table 3: EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY								
Expenditure	2018		2019		2020			% Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug.	
Compensation	1,603,426.71	1,997,702.49	1,624,437.00	2,174,952.74	1,905,642.33	2,392,449.45	1,657,738.89	69.30
Goods and Services	49,294.32	62,992.66	76,898.00	9,026.00	83,752.59	83,752.59	-	-
Assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,652,721.03</b>	<b>2,060,695.15</b>	<b>1,701,335.00</b>	<b>2,183,978.74</b>	<b>1,989,394.92</b>	<b>2,476,202.04</b>	<b>1,657,738.89</b>	<b>66.9</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
	2018		2019		2020			
Expenditure	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug.	% age Performance (as at Aug. 2020)
Compensation	92,914.83	55,086.27	64,207.01	48,103.14	88,756.60	100,456.60	79,623.60	79.3
Goods and Services	267,234.46	164,446.26	295,446.53	283,099.50	265,631.12	253,931.12	212,813.67	83.8
Assets	22,676.97	-	27,000.00	-	40,000.00	40,000.00	24,010.00	60.0
<b>Total</b>	<b>382,826.26</b>	<b>219,532.53</b>	<b>386,653.54</b>	<b>331,202.64</b>	<b>394,387.72</b>	<b>394,387.72</b>	<b>316,447.27</b>	<b>80.2</b>

**Table 4: EXPENDITURE PERFORMANCE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	2018		2019		2020			
Expenditure	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug.	% age Performance (as at Aug. 2020)
Compensation	1,696,341.54	2,052,788.76	1,688,645.01	2,223,055.88	1,994,398.93	2,502,906.05	1,737,362.49	69.4
Goods and Services	1,662,337.95	1,252,406.92	2,723,004.15	1,903,161.33	2,999,463.80	3,217,016.20	1,470,575.20	45.7
Assets	3,790,302.27	1,386,658.91	3,322,232.88	1,620,246.78	3,164,963.71	4,060,128.26	711,221.80	17.5
<b>Total</b>	<b>7,148,981.76</b>	<b>4,691,854.59</b>	<b>7,733,882.04</b>	<b>5,746,463.99</b>	<b>8,158,826.44</b>	<b>9,780,050.51</b>	<b>3,919,159.49</b>	<b>40.1</b>

## 8. NMTDF POLICY OBJECTIVES, TARGETS AND COST

**Table 5: NMTDF POLICY OBJECTIVES, TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization	1,409,221.71
	Ensure responsive, inclusive, participatory and representative decision-making	205,484.00
SOCIAL DEVELOPMENT	End abuse, exploitation and violence	72,700
	Implement appropriate Social Protection System & measures	297,083.74
	Ensure free, equitable and quality education for all	1,435,187.14
	Achieve Universal Health Coverage, including Financial Risk Protection, access to quality Health-Care Services.	958,457.87
	Achieve access to adequate and equitable Sanitation and hygiene	279,000.00
	Achieve universal and equitable access to water.	100,000.00
ECONOMIC	Strengthen domestic resource mobilization	68,800.00
	Supplement domestic technology development for industrial diversification	11,000.00
	Increase investment to enhance agriculture productive capacity	354,556.00
	Increase access of SMEs to financial services	846,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Increase settlements implementation inter climate change & disaster risk reduction	40,000.00
	Integrate climate change measures	10,000.00
	Enhance inclusive urbanization & capacity for settlement planning	121,788.00
	Facilitate sustainable and resilient infrastructure development	341,237.00

	Improve transport and road safety	478,551.00
	Compensation of Employees	2,601,219.22
	<b>Total</b>	<b>9,630,291.18</b>

## 9. POLICY OUTCOME INDICATORS AND TARGETS

**Table 6: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2019	45%	2020	16.59%	2021	10%
	% total IGF mobilized	2019	90.8%	2020	75.92%	2021	100%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increased access to safe and potable water	Number of communities provided with portable water	2019	63	2020	6	2021	10
Increased inclusive and equitable access to education at all levels	Number of participants in STMIE clinics	2019	15	2020	-	2021	15
	Number of school building constructed	2019	2	2020	1	2021	2
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	1310	2020	1023	2021	1300
Improved agricultural productivity to ensure food security	Number of farmers involved in the Field Demonstration	2019	700	2020	850	2021	900
	Number of Farmers who adopted the New Technologies	2019	900	2020	912	2021	950
Improved state of feeder roads	Kilometers of roads reshaped	2019	0.6km	2020	25km	2021	25km
Improved night security	Number of streetlights installed and maintained	2019	97	2020	220	2021	100
Improved local governance service delivery	Number of training workshops held	2019	3	2020	1	2021	5
Reported Cases of Child Trafficking and Abuse	Total Number of Cases of Child Trafficking and Abuse Recorded	2019	15	2020	15	2021	15
Incidence of Child abuse cases	Number of Children who become victims of violence and abuse	2019	6	2020	0	2021	6
Percentage of Children engaged in Child Labour	Proportion of children (5-7) engaged in Child Labour as a percentage of all	2019	35%	2020	35%	2021	35%

	Children						
Improved access to quality healthcare	Number of health facilities equipped	2019	1	2020	1	2021	1

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Kwahu Afram Plains North District Assembly intends to realize its 2020 IGF revenue projection of GH¢ 405,328.00 by implementing the following Revenue Mobilization Strategies

1. Organize Quarterly Publicity Programme to Enhance Tax Consciousness
2. Conduct Routine monitoring of revenue collection points
3. Collaboration with all stakeholders
4. Conduct Training for Revenue Collectors to enhance Revenue Mobilization in the District
5. Strengthened all revenue check points
6. Update the Revenue Database of the Assembly
7. Prosecute all Rate Defaulters
8. To embark on enumeration and listing of new properties (houses) in the district
9. Resourcing the building inspectorate unit to ensure that all builders obtain permit
10. Intensifying collection of revenue from occupants of official bungalows and stores
11. Furnishing Community Centre Complex to become functional
12. Physical planning unit would facilitate in the preparation of lay-out and base maps
13. Revamping existing old markets along the banks of the lakes with the view of widening fees and rates net

**PART B: BUDGET PROGRAMME/SUB-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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 1: Management and Administration  
SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- 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 ensure the effective functioning of all the sub-structures to deepen the decentralization process.

**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, Security, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement. Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee

(DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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 Internally Generated Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The sub-programme has staff strength of Forty (40) to execute the operations of this sub-programme. The key issues pertaining to this sub-programme are lack of logistics for the Office inadequate, delay and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4

Response to public complaints	Number of working days after receipt of complaints	4	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January						
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November						
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4
Organize District Audit Committee Meetings	Number of Meetings Held	4	4	4	4	4	4	4
Organize Quarterly DPCU Meetings	Number of DPCU Meeting Held	4	4	4	4	4	4	4
Organize Quarterly Budget Committee Meeting	Number of Budget Committee Meeting Organized	4	4	3	4	4	4	4
Organize Town Hall Meetings	Number of Town Hall Meetings Organized	1	1	2	2	2	2	2
Organize DISEC Meetings	Number of DISEC Meetings Organized	4	6	12	12	12	12	12
Quarterly Review of the Procurement Plan	Procurement Plan Updated	4	4	4	4	4	4	4
Organize quarterly Entity Tender Committee Meetings	Number of Meetings Held	4	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

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

Operations	Projects
Internal Management of the Organisation	Procure 1 No. Laptops for HODs
Procurement of Office Supplies and Consumables	Renovation of Oasis
Information, Education and Communication	Construction of Garage at the Assembly premises
Procurement of Office Equipment and Logistics	Construct 1 No. Area Council Offices at Mem-Chemfre (WIP)
Official / National Celebrations	Support to self-help projects in the district
Protocol Services	Furnishing of Community Centre Complex at Donkorkrom
Procurement management	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Local and international affiliations	
Citizen participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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, (iii) 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 Twenty-Five (25) to execute their operations being 4 account officers, 8 Revenue Officers, a Messenger, a Watchman and Ten (10) Commission Collectors. 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 table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 <sup>st</sup> March	31 <sup>st</sup> March						
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	15%	10%	5%	10%	10%	5%

Kwahu Afram Plains North District

Audit queries responded to.	Timely response to audit queries	Within 10 working days						
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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

Kwahu Afram Plains North District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

This sub-programme 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 Two (2) Development Planning Officers and three (3) 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 Internally Generated fund (IGF) and external revenue sources such as the District Assembly Common Fund and District

Development Facility. Beneficiaries of this sub-program are the departments, allied institutions and the general public. 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, inadequate data on rateable items and inadequate logistics for public education and sensitization.

##### 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.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September				
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	30 <sup>th</sup> Jan.				

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

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

Operations	Projects
Data Collection	
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### 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.

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022		
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	2	5	4	4	4
	Number of statutory sub-committee meeting held	15	15	15	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	0	2	2	2	2
	Number of area council supplied with furniture	1	1	0	3	3	1	1
PRCC Meeting Organized	Number of PRCC Meetings Organized	2	3	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	4	4	4	4

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

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

Operations	Projects
Legislative enactment and oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB -PROGRAMME 1.5 Human Resource 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 Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Activities under the sub-programme are funded by both Internally Generated Fund (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. The staff of Units and the Decentralized Departments in the Assembly 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

**Table 12: Budget sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022		
Appraisal staff annually	Number of staff appraisal conducted	110	110	115	110	110	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	25	32	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.						
	Number of training workshop held	2	2	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	12

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

Operations	Projects
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

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

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.

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB -PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 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 one other assistant (Senior Technical Officer). 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 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

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020-Aug	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	3	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	0	3	3	3	3
	Number of properties numbered	0	0	0	200	200	200	200
Statutory meetings convened	Number of meetings organized	3	3	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	1	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	Projects
Internal Management of the Organization	
Administrative and Technical Meetings	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY 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.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022		
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	0.6km	25km	25km	25km	25km	25km
Building Permit approved	Number of Permit approved	11	24	4	30	30	30	30
Capacity of the Administrative and	Number of street lights maintained	420	97	220	250	250	250	250

Kwahu Afram Plains North District

Institutional systems enhanced	Number of boreholes	4	0	10	15	15	15	15
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### 4. Budget Sub-Programme Operations and Projects

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

**Table 15: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of the Organization	Construction of 1230meter U-drain at Asikasu
Supervision and regulation of infrastructure development	Spot Improvement, Reshaping and routine maintenance of feeder Roads, Culvert and bridges
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Reshaping of 50km Feeder Road at Kayera-Atiwulame and Mem Chemfre-Anidzi
	Supply and Installation of Streetlights in the District (PHASE11)
	Provide 5No. mechanized boreholes and Installation of pumps for drilled Boreholes in the district
	Gravelling of Donkorkrom to Asikasu Road

Kwahu Afram Plains North District

## 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, Social Protection Services and also to attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Services Delivery Programme seeks to improve the quality of Education, Youth and Sport Services and Public Health 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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

#### 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 91 Kindergartens, 93 primary schools and 34 Junior High Schools, 2 Senior High schools and 2 Technical and Vocational Institutes (TVET). The total school enrollment for basic and second cycle is 19,557. 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 Deputy Directors. 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 managed by the District Directorate. The total Staff strength of this Sub-programme is about Eight Hundred and thirteen (813). This comprises of Forty-Nine (49) Administrative Staff at the Directorate, One Hundred and Forty-Four (144) Teaching Staff at Kindergarten Level, Three Hundred and Fifty-One (351) at Primary Level, One Hundred and Seventy (170) at the JHS Level, Fifty-Six (56) at the SHS Level and Forty three (43) 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. Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education

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: Delay and untimely release of funds, Lack of residential accommodation for Teachers in most of the School Communities in the District, Dilapidated office Accommodation and inadequate office logistics and inadequate staffing level.

### 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.

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	1	1	2	2	2	2
	Number of school furniture supplied	664	200	100	250	250	250	250
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	15	15	-	60	60	60	60
Improve performance in BECE	% of students with average pass mark	66%	56.80%	70%	70%	70%	70%	70%
Organize quarterly DEOC meetings	Number of meetings organized	1	-	-	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

**Table 17: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and inspection of Education Delivery	Supply of school furniture for basic schools in the district
Development of youth, sports and culture	Construction of 1no. 3unit KG block at Donkorkrom E.P
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 6unit Classroom block at Avukope
Official / National Celebrations	Construction of 1no. 3unit Classroom block at Donkorkrom Nana Badu Basic School
Administrative and Technical Meetings	Completion of 3unit Classroom block with ancillary at Sihu Norfegali


Construction of 1No. 2-unit KG block, office, store and WC toilet at Abomasarefo
Construction of 1no. 3unit Classroom block at Bature

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 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 carry out Environmental Health Services in the District.

Some of the units under this sub-programme includes: Public Health Services, Water and Sanitation, Food and Hygiene, Environmental Health and Public Health Education. The Environmental Health Unit is currently headed by Chief Environmental Health Officer and Nineteen (19) other staff. The sub-programme also has about One Hundred and Forty-One (141) Public health Service staff, headed by the District Director of Health.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The key 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.

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles Rubella 2)	4446	3877	2886	5700	5700	5700	5700
	Number of households supplied with mosquito nets	6500	5816	0	6000	6500	6500	6500
Improve access to Health care delivery	Number of health facilities equipped with items	3	3	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1	1
	Number food vendors tested and certified	1125	1310	1023	1340	1350	1360	1360
	Number communities sensitized	8	10	7	12	14	15	16
	Number of clean up exercise organized	13	14	3	16	18	18	20
Established sanitation courts	Number of individuals prosecuted	92	82	4	60	65	65	65

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

**Table 19: Budget Sub-Programme Operations and Projects**

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Procurement of Communal Refuse Containers
Public Health services	Construction of 2no. CHPS compound at Madagasca and Battorkope
Environmental sanitation Management	Completion of CHPS Centre at Kokrobuta
Solid waste management	Completion of 1No.CHPS centres at Cedikope
Liquid waste management	Construction of 1no.CHPS centre at Asikasu
Covid-19 Sanitation related expenditures	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: 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 Promotion, Protection and Development, and other social protection policies.
- 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 (GoG), UNICEF, Persons. With Disability Funds, IGF, support from the District Assembly Common Fund.

The activities of this sub-programme will be implemented by the Head of Department and Four other staff. The Major Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	44	65	45	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	816	1035	1039	800	900	900	900
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical issues	25	20	20	25	25	20	20
Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in 10 selected Communities	Number of Communities sensitised in child marriage and teenage pregnancy	10	10	10	10	10	10	10
	Number of teenagers educated in teenage pregnancy and child marriage	40	100	250	200	240	270	270
Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in 5 selected communities	Number of Advocacy held in selected communities	3	5	10	5	5	5	5

Kwahu Afram Plains North District

Sensitization Program on Child Abuse, labour and Trafficking Organized in 8 Island communities	Number of Sensitization Programmes in selected Island communities held	0	0	0	3	3	5	5
	Number of people sensitised in child welfare.	0	0	0	200	200	200	200
Motivational Seminars for female students on Gender Roles and Stereotypes in 4 SHS Organized	Number of Seminars organized in SHS	0	0	0	4	4	4	4
OVCs identified and hooked onto the NHIS platform by registration and renewal	Number of OVCs registered on NHIS	200	150	300	200	200	200	200
Teenage Mothers with employable skills and working tools assisted	Number of teenage mothers that received vocational training	0	0	0	20	20	20	20
Child Panel in the district established and trained	Number of reported cases of Child abuse and delinquency addressed	8	4	0	15	15	15	15
Guidance and Counselling sessions for 20 victims of abuse and trauma organized	Number of children and family victims that received psychosocial counselling	5	8	4	20	20	20	20
Family Tribunal and Juvenile Issues at the Court handled	Number of Social Enquiry Reports written	3	2	7	5	8	10	10
	Proportion of vulnerable children and families who accessed Justice	60%	68%	75%	70%	75%	75%	80%
Community Engagement on Child Protection Toolkits in 10	Number of Community engagement sessions held	25	10	10	10	10	10	10

Kwahu Afram Plains North District

selected Communities (including 5 Island communities) organized	Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children	61%	63%	65%	65%	70%	70%	70%
Case Management	Number of case management issues the Department carried out satisfactorily	15	10	15	15	15	15	15

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

##### 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.

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Birth of Children under 1 years Registered	Number of children Registered	630	528					
Issuance of Burial Permits	No. of burial permits issued to the public	16	70					

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

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

Operations	Projects

## 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 program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Rural Technology Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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 Head of the Business Advisory Centre (BAC) and Manager for Rural Technology Facility (RTF) as the sole staff to execute the operations 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 locally, inadequate office equipment, and lack of logistics such as motorbikes for carrying out 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	15	10	0	15	15	15	15
SMEs promoted	Number of SMEs promoted	5	10	4	10	10	12	15
Tourism sites in the District Identified	Number of Tourism Identified	8	1	3	2	2	2	2

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

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

**Table 22: Budget Sub-Programme Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Construction of 2no. Satellite markets at Faso Battor and Agordeke
Trade Development and Promotion	Completion of market at Supom
Promotion and transfer of appropriate technology	Construction of 18No. Lockable stores at Donkorkrom

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. 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. 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 Planting for Food and Jobs, 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 other 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 Twenty-Five (25) 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, Poor road network in Island communities, and portable water in some island communities in the District and irregular and delay in the release of funds for the 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

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	36	77	47	40	42	45	45
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	80,000	120,000	32500	35000	35000	35000	35000
	Number of farmer benefited	802	1023	185	150	150	150	150
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	0	0	0	0	0	0
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	705	900	1022	1200	1200	1250	1250
Technical Review meetings held	Number of Technical Review Meeting held	10	12	12	12	12	12	12

Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	21	40	44	44	44	44	44
	Number of Radio Programmes organized	8	10	10	10	10	10	10
	Number of Fora organized	24	35	40	40	40	40	40
Technical Review meetings held	Number of Technical Review Meeting held	10	12	12	12	12	12	12
Field Demonstration on Fertilizer application on Maize and Vegetables Organized	Number of Field Demonstrations on Fertilizer application organized	16	24	24	24	24	24	24
	Number of farmers involved in the Field Demonstration	612	700	1500	1500	1500	1500	1500
Vaccination Programme organised	Number of Vaccination organized	3	8	20	20	20	20	20

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

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

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

Operations	Projects
Extension Services	Support for farmers with 70,000 Cashew Seedlings under Planting for Export and Rural Development (PERD)
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal Management of the Organization	
Administrative and Technical Meetings	
Official / National Celebrations	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

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 reconstruction 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 Eighteen (18) to enable it execute its activities successfully. The major issues and challenges bedeviling 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

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022		Indicative Year 2023
Disasters in the District prevented and mitigated	Mattresses	20	50	-	100	300	350	
	Cements	70	100	-	200	600	700	
	Rice	30	40	-	150	200	300	
	Blankets	25	30	-	50	50	60	
	Cooking Oil	24	30	-	80	80	85	
	Mosquito Net	20	25	-	250	260	300	
	Plastic Cups	50	55	-	500	520	550	
	Plastic Bowls	30	40	-	300	350	450	
	Plastic Plates	25	30	-	300	400	600	
	Poly Mats	11	15	-	200	250	320	
	Mosquito Coil	27	35	-	50	50	55	
	Plastic Buckets	30	40	-	250	300	350	
	Type of Disasters that occurred in the District	Rain storm	13	10	35	30	35	40
		Flooding	8	6	178	185	185	190
	Domestic Fire	1	0	5	10	10	5	
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	8	10	15	40	45	45	

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Green evolution programme organized	Number of Seedlings developed and distributed	0	10,118	11,528	100,000	100,000	100,000	100,000

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

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

Operations	Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

Eastern

Kwahu Afram Plains North- Donkorkrom

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,601,219		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	11,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	846,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	341,237		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	354,556		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	121,788		
370202 13.2 Integrate climate change measures	0	10,000		
390202 11.2 Improve transport and road safety	0	478,558		
410101 Deepen political and administrative decentralisation	0	1,409,221		
410301 17.1 Strengthen domestic resource mob.	9,630,291	68,800		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	205,484		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,435,187		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	958,458		
570102 6.1 Achieve univ. and equit access to water	0	100,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	279,000		
590202 16.2 End abuse, exploitation and violence	0	72,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	297,083		
<b>Grand Total ¢</b>	<b>9,630,291</b>	<b>9,630,291</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>150 02 00 001 23</b>	<b>9,630,291.00</b>	<b>9,781,200.51</b>	<b>3,811,255.19</b>	<b>-4,347,721.25</b>
Finance, ,				
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0002 RATES				
<b>Property income [GFS]</b>	<b>31,582.00</b>	<b>30,962.00</b>	<b>12,423.40</b>	<b>-18,538.60</b>
1412022 Property Rate	22,228.00	22,674.00	11,218.40	1,218.40
1412023 Basic Rate (IGF)	3,354.00	3,288.00	0.00	-3,288.00
1412024 Unassessed Rate	6,000.00	5,000.00	1,205.00	-16,469.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	<b>137,617.00</b>	<b>109,507.00</b>	<b>66,223.00</b>	<b>-69,284.00</b>
1423001 Markets Tolls	50,640.00	40,400.00	28,799.00	-21,601.00
1423002 Livestock / Kraals	6,000.00	3,000.00	0.00	-6,000.00
1423004 Poultry Fee	624.00	520.00	0.00	-520.00
1423005 Registration of Contractors	1,800.00	1,500.00	731.00	-769.00
1423006 Burial Fee	1,020.00	1,000.00	0.00	-1,000.00
1423007 Pounds	2,643.00	1,437.00	1,550.00	-887.00
1423009 Advertisement / Bill Boards	550.00	500.00	100.00	-400.00
1423010 Export of Commodities	52,000.00	30,000.00	14,613.00	-37,387.00
1423011 Marriage / Divorce Registration	550.00	500.00	180.00	-320.00
1423017 Conservancy	2,000.00	8,500.00	6,470.00	4,470.00
1423086 Car Stickers	4,100.00	4,000.00	2,850.00	-1,150.00
1423092 Catering services	1,820.00	750.00	279.00	-1,471.00
1423178 Exhumation & Reburial	360.00	300.00	0.00	-300.00
1423239 Guest House Services	2,500.00	2,000.00	300.00	-1,700.00
1423406 Processing Fee	300.00	8,200.00	7,147.00	6,947.00
1423433 Registration of NGO's	600.00	450.00	104.00	-346.00
1423506 Slaughter	3,000.00	1,500.00	760.00	-2,240.00
1423515 Stationery	900.00	750.00	90.00	-660.00
1423527 Tender Documents	6,000.00	4,000.00	2,250.00	-3,750.00
1423778 Site Plan Drawings	210.00	200.00	0.00	-200.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	<b>4,151.00</b>	<b>4,070.00</b>	<b>965.00</b>	<b>-3,105.00</b>
1430001 Court Fines	2,061.00	1,500.00	0.00	-2,000.00
1430005 Miscellaneous Fines, Penalties	1,510.00	1,000.00	0.00	-1,500.00
1430006 Slaughter Fines	580.00	1,570.00	965.00	395.00
<b>Output</b> 0005 LICENSES				
<b>Sales of goods and services</b>	<b>87,885.00</b>	<b>82,979.00</b>	<b>58,362.74</b>	<b>-26,872.26</b>
1422001 Pito / Palm Wine Sellers Tapers	420.00	350.00	0.00	-350.00
1422002 Herbalist License	200.00	200.00	30.00	-170.00
1422003 Hawkers License	720.00	280.00	220.00	-260.00
1422005 Chop Bar Restaurants	480.00	400.00	205.00	-195.00
1422006 Com / Rice / Flour Miller	350.00	480.00	325.00	45.00
1422007 Liquor License	1,200.00	200.00	0.00	-1,200.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422011 Artisan / Self Employed	3,000.00	3,000.00	2,620.00	-380.00
1422012 Kiosk License	1,000.00	1,000.00	340.00	-660.00
1422013 Sand and Stone Conts. License	2,000.00	1,000.00	500.00	-1,500.00
1422014 Charcoal / Firewood Dealers	600.00	500.00	0.00	-500.00
1422015 Fuel Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422016 Lotto Operators	480.00	240.00	0.00	-240.00
1422017 Hotel / Night Club	1,500.00	500.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	2,380.00	2,300.00	400.00	-1,900.00
1422020 Taxicab / Commercial Vehicles	2,880.00	2,880.00	1,174.50	-1,705.50
1422022 Canopy / Chairs / Bench	600.00	600.00	0.00	-600.00
1422023 Communication Centre	2,000.00	2,000.00	0.00	-2,000.00
1422028 Telecom System / Security Service	6,600.00	3,600.00	0.00	-6,600.00
1422029 Mobile Sale Van	900.00	720.00	635.00	-85.00
1422030 Entertainment Centre	520.00	390.00	50.00	-340.00
1422032 Akpeteshie / Spirit Sellers	750.00	750.00	355.00	-395.00
1422033 Stores	1,500.00	7,744.00	9,993.00	8,493.00
1422038 Hairdressers / Dress	1,600.00	1,600.00	405.00	-1,195.00
1422039 Bakeries / Bakers	600.00	500.00	100.00	-400.00
1422040 Bill Boards	600.00	600.00	0.00	-600.00
1422041 Taxi Licences	300.00	300.00	0.00	-300.00
1422044 Financial Institutions	15,000.00	7,000.00	0.00	-15,000.00
1422047 Photographers and Video Operators	400.00	300.00	0.00	-300.00
1422052 Mechanics	600.00	500.00	360.00	-140.00
1422053 Block Manufacturers	465.00	465.00	0.00	-465.00
1422054 Laundries / Car Wash	280.00	140.00	0.00	-140.00
1422055 Printing Press / Photocopy	720.00	600.00	50.00	-550.00
1422057 Private Schools	1,440.00	1,440.00	209.00	-1,231.00
1422061 Susu Operators	800.00	600.00	0.00	-600.00
1422067 Beers Bars	2,000.00	2,000.00	970.00	-1,030.00
1422071 Business Providers	30,000.00	30,000.00	34,191.24	4,191.24
1422075 Chain Saw Operator	1,000.00	5,800.00	5,230.00	4,430.00
<b>Output</b> 0006 LANDS				
<b>Property income [GFS]</b>	<b>30,921.00</b>	<b>30,300.00</b>	<b>39,918.53</b>	<b>9,618.53</b>
1412003 Stool Land Revenue	15,000.00	10,000.00	33,046.53	23,046.53
1412004 Sale of Building Permit Jacket	3,840.00	5,100.00	1,200.00	-3,900.00
1412007 Building Plans / Permit	6,081.00	9,200.00	5,672.00	-3,528.00
1412009 Comm. Mast Permit	6,000.00	6,000.00	0.00	-6,000.00
<b>Output</b> 0007 RENTS				
<b>Property income [GFS]</b>	<b>33,722.00</b>	<b>34,884.00</b>	<b>17,519.23</b>	<b>-18,364.77</b>
1415012 Rent on Assembly Building	25,082.00	27,244.00	12,924.23	-14,319.77
1415013 Junior Staff Quarters	8,640.00	7,640.00	4,595.00	-4,045.00
<b>Output</b> 0008 INVESTMENTS				
<b>Property income [GFS]</b>	<b>27,591.00</b>	<b>13,000.00</b>	<b>8,578.00</b>	<b>-37,257.72</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1415008 Investment Income	13,000.00	8,000.00	5,878.00	-24,957.72
1415015 Guest Houses	14,591.00	5,000.00	2,700.00	-12,300.00
<b>Sales of goods and services</b>	<b>50,000.00</b>	<b>75,835.72</b>	<b>81,830.00</b>	<b>56,830.00</b>
1423532 Tractor Services	50,000.00	75,835.72	81,830.00	56,830.00
<b>Output 0009 MISCELLENOUS</b>				
<b>Non-Performing Assets Recoveries</b>	<b>1,859.00</b>	<b>14,000.00</b>	<b>13,790.00</b>	<b>12,046.00</b>
1450007 Other Sundry Recoveries	1,859.00	14,000.00	13,790.00	12,046.00
<b>Output 0010 GRANTS</b>				
<b>From foreign governments(Current)</b>	<b>9,224,963.00</b>	<b>9,385,662.79</b>	<b>3,511,645.29</b>	<b>-4,252,793.43</b>
1331001 Central Government - GOG Paid Salaries	2,541,519.00	2,392,449.45	1,657,738.89	-247,903.44
1331002 DACF - Assembly	4,172,241.00	4,272,240.98	984,161.03	-3,188,079.95
1331003 DACF - MP	400,000.00	540,000.00	254,092.00	-165,908.00
1331008 Other Donors Support Transfers	274,348.00	294,134.55	131,914.41	-162,220.14
1331009 Goods and Services- Decentralised Department	90,780.00	103,752.59	0.00	-83,752.59
1331010 DDF-Capacity Building	45,859.00	83,867.78	38,299.63	3,684.63
1331011 District Development Facility	1,700,216.00	1,699,217.44	445,439.33	-408,613.94
<b>Grand Total</b>	<b>9,630,291.00</b>	<b>9,781,200.51</b>	<b>3,811,255.19</b>	<b>-4,347,721.25</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu Afram Plains North District - Donkorkrom</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,630,291</b>	<b>9,654,303</b>	<b>9,726,594</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,632,299</b>	<b>2,657,714</b>	<b>2,658,622</b>
Management and Administration	0	0	0	1,339,494	1,352,757	1,352,889
Infrastructure Delivery and Management	0	0	0	225,213	227,165	227,465
Social Services Delivery	0	0	0	446,196	450,525	450,658
Economic Development	0	0	0	621,396	627,268	627,610
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,328</b>	<b>403,925</b>	<b>409,381</b>
Management and Administration	0	0	0	341,328	341,925	344,741
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	18,000	16,000	18,180
Economic Development	0	0	0	6,000	6,000	6,060
<b>DACF CENTRAL Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
Social Services Delivery	0	0	0	72,000	72,000	72,720
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
Management and Administration	0	0	0	285,000	285,000	287,850
Social Services Delivery	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,241</b>	<b>3,850,241</b>	<b>3,888,744</b>
Management and Administration	0	0	0	997,504	997,504	1,007,479
Infrastructure Delivery and Management	0	0	0	593,000	593,000	598,930
Social Services Delivery	0	0	0	1,842,737	1,842,737	1,861,164
Economic Development	0	0	0	367,000	367,000	370,670
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
Social Services Delivery	0	0	0	250,000	250,000	252,500
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,348</b>	<b>144,348</b>	<b>145,791</b>
Economic Development	0	0	0	144,348	144,348	145,791
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
Management and Administration	0	0	0	60,000	60,000	60,600
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
Management and Administration	0	0	0	300	300	303
Social Services Delivery	0	0	0	69,700	69,700	70,397
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746,075</b>	<b>1,746,075</b>	<b>1,763,536</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	378,558	378,558	382,344
Social Services Delivery	0	0	0	721,658	721,658	728,875
Economic Development	0	0	0	600,000	600,000	606,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,630,291</b>	<b>9,654,303</b>	<b>9,726,594</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains North District - Donkorkrom	0	0	0	9,630,291	9,654,303	9,726,594
<b>Management and Administration</b>	0	0	0	3,069,485	3,083,345	3,100,180
SP1.1: General Administration	0	0	0	2,225,226	2,235,413	2,247,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,018,737	1,028,924	1,028,924
211 Wages and salaries [GFS]	0	0	0	1,001,037	1,011,047	1,011,047
21110 Established Position	0	0	0	796,194	804,156	804,156
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	166,467	168,131	168,131
21115	0	0	0	8,377	8,460	8,460
212 Social contributions [GFS]	0	0	0	17,700	17,877	17,877
21210 Actual social contributions [GFS]	0	0	0	17,700	17,877	17,877
<b>22 Use of goods and services</b>	0	0	0	920,469	920,469	929,673
221 Use of goods and services	0	0	0	920,469	920,469	929,673
22101 Materials - Office Supplies	0	0	0	478,357	478,357	483,141
22102 Utilities	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	51,628	51,628	52,144
22105 Travel - Transport	0	0	0	133,000	133,000	134,330
22107 Training - Seminars - Conferences	0	0	0	194,484	194,484	196,429
22109 Special Services	0	0	0	31,000	31,000	31,310
<b>28 Other expense</b>	0	0	0	89,000	89,000	89,890
282 Miscellaneous other expense	0	0	0	89,000	89,000	89,890
28210 General Expenses	0	0	0	89,000	89,000	89,890
<b>31 Non Financial Assets</b>	0	0	0	197,020	197,020	198,990
311 Fixed assets	0	0	0	197,020	197,020	198,990
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	82,020	82,020	82,840
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	240,080	241,793	242,481
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,280	172,993	172,993
211 Wages and salaries [GFS]	0	0	0	171,280	172,993	172,993
21110 Established Position	0	0	0	148,939	150,429	150,429
21112 Wages and salaries in cash [GFS]	0	0	0	22,341	22,564	22,564
<b>22 Use of goods and services</b>	0	0	0	65,800	65,800	66,458
221 Use of goods and services	0	0	0	65,800	65,800	66,458
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	5,800	5,800	5,858
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	371,960	373,590	375,680

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,960	164,590	164,590
211 Wages and salaries [GFS]	0	0	0	162,960	164,590	164,590
21110 Established Position	0	0	0	140,657	142,064	142,064
21112 Wages and salaries in cash [GFS]	0	0	0	21,099	21,310	21,310
21115	0	0	0	1,204	1,216	1,216
<b>22 Use of goods and services</b>	0	0	0	209,000	209,000	211,090
221 Use of goods and services	0	0	0	209,000	209,000	211,090
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversight	0	0	0	82,000	82,000	82,820
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP1.5: Human Resource Management	0	0	0	150,219	150,549	151,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,003	33,333	33,333
211 Wages and salaries [GFS]	0	0	0	33,003	33,333	33,333
21110 Established Position	0	0	0	26,537	26,802	26,802
21112 Wages and salaries in cash [GFS]	0	0	0	3,981	4,020	4,020
21115	0	0	0	2,485	2,510	2,510
<b>22 Use of goods and services</b>	0	0	0	112,216	112,216	113,338
221 Use of goods and services	0	0	0	112,216	112,216	113,338
22101 Materials - Office Supplies	0	0	0	14,416	14,416	14,560
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	48,800	48,800	49,288
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	1,236,771	1,238,723	1,249,139
SP2.1 Physical and Spatial Planning	0	0	0	177,077	177,630	178,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,289	55,842	55,842
211 Wages and salaries [GFS]	0	0	0	55,289	55,842	55,842
21110 Established Position	0	0	0	48,077	48,558	48,558
21112 Wages and salaries in cash [GFS]	0	0	0	7,212	7,284	7,284

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	17,788	17,788	17,966
221 Use of goods and services	0	0	0	17,788	17,788	17,966
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,788	8,788	8,876
<b>28 Other expense</b>	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,059,694	1,061,093	1,070,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,899	141,298	141,298
211 Wages and salaries [GFS]	0	0	0	139,899	141,298	141,298
21110 Established Position	0	0	0	121,651	122,868	122,868
21112 Wages and salaries in cash [GFS]	0	0	0	18,248	18,430	18,430
<b>22 Use of goods and services</b>	0	0	0	161,237	161,237	162,849
221 Use of goods and services	0	0	0	161,237	161,237	162,849
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,237	8,237	8,319
22106 Repairs - Maintenance	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	758,558	758,558	766,144
311 Fixed assets	0	0	0	758,558	758,558	766,144
31113 Other structures	0	0	0	478,558	478,558	483,344
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
<b>Social Services Delivery</b>	0	0	0	3,475,291	3,477,620	3,510,044
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,435,187	1,435,187	1,449,539
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	1,268,187	1,268,187	1,280,869
311 Fixed assets	0	0	0	1,268,187	1,268,187	1,280,869
31112 Nonresidential buildings	0	0	0	1,106,529	1,106,529	1,117,594
31131 Infrastructure Assets	0	0	0	161,658	161,658	163,275
<b>SP3.2 Health Delivery</b>	0	0	0	1,511,548	1,512,289	1,526,664

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,090	276,831	276,831
211 Wages and salaries [GFS]	0	0	0	274,090	276,831	276,831
21110 Established Position	0	0	0	238,339	240,723	240,723
21112 Wages and salaries in cash [GFS]	0	0	0	35,751	36,108	36,108
<b>22 Use of goods and services</b>	0	0	0	358,611	356,611	362,197
221 Use of goods and services	0	0	0	358,611	356,611	362,197
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	8,611	8,611	8,697
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	192,000	192,000	193,920
22107 Training - Seminars - Conferences	0	0	0	86,000	84,000	86,860
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	878,847	878,847	887,635
311 Fixed assets	0	0	0	878,847	878,847	887,635
31112 Nonresidential buildings	0	0	0	878,847	878,847	887,635
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	528,556	530,143	533,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,773	160,361	160,361
211 Wages and salaries [GFS]	0	0	0	158,773	160,361	160,361
21110 Established Position	0	0	0	138,063	139,444	139,444
21112 Wages and salaries in cash [GFS]	0	0	0	20,710	20,917	20,917
<b>22 Use of goods and services</b>	0	0	0	334,033	334,033	337,373
221 Use of goods and services	0	0	0	334,033	334,033	337,373
22101 Materials - Office Supplies	0	0	0	198,440	198,440	200,424
22102 Utilities	0	0	0	5,100	5,100	5,151
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	74,160	74,160	74,902
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	39,333	39,333	39,726
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	11,750	11,750	11,868
273 Employer social benefits	0	0	0	11,750	11,750	11,868
27311 Employer Social Benefits - Cash	0	0	0	11,750	11,750	11,868
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>Economic Development</b>	0	0	0	1,798,744	1,804,616	1,816,731
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	857,000	857,000	865,570
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	0	0	0	830,000	830,000	838,300
311 Fixed assets	0	0	0	830,000	830,000	838,300
31113 Other structures	0	0	0	830,000	830,000	838,300

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	941,744	947,616	951,161
<b>21 Compensation of employees [GFS]</b>	0	0	0	587,188	593,060	593,060
211 Wages and salaries [GFS]	0	0	0	587,188	593,060	593,060
21110 Established Position	0	0	0	510,598	515,704	515,704
21112 Wages and salaries in cash [GFS]	0	0	0	76,590	77,356	77,356
<b>22 Use of goods and services</b>	0	0	0	354,556	354,556	358,102
221 Use of goods and services	0	0	0	354,556	354,556	358,102
22101 Materials - Office Supplies	0	0	0	177,000	177,000	178,770
22102 Utilities	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	74,576	74,576	75,322
22107 Training - Seminars - Conferences	0	0	0	33,980	33,980	34,320
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	6,000	6,000	6,060
<b>Environmental and Sanitation Management</b>	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,630,291</b>	<b>9,654,303</b>	<b>9,726,594</b>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	Statutory	Capex/ABFA	Others		Goods Service	Capex Tot. External	
Kwahu Afram Plains North District - Donkorkrom Management and Administration	2,541,519	2,165,625	2,271,396	6,554,540	59,700	306,628	45,000	465,328	72,000	0	320,207	1,700,516	2,029,423	9,630,291
Central Administration	1,155,000	1,121,188	152,020	2,428,218	59,700	191,628	45,000	296,328	0	0	104,859	0	104,859	2,829,405
Administration (Assembly Office)	1,155,000	1,121,188	152,020	2,428,218	59,700	191,628	45,000	296,328	0	0	104,859	0	104,859	2,829,405
Finance	171,280	22,500	0	193,780	0	45,000	0	45,000	0	0	1,300	0	1,300	240,080
Infrastructure Delivery and Management	171,280	22,500	0	193,780	0	45,000	0	45,000	0	0	1,300	0	1,300	240,080
Physical Planning	195,188	203,025	420,000	818,213	0	40,000	0	40,000	0	0	0	378,558	378,558	1,236,771
Office of Departmental Head	55,289	73,728	40,000	171,077	0	6,000	0	6,000	0	0	0	0	0	177,077
Works	139,899	127,237	360,000	647,136	0	34,000	0	34,000	0	0	0	378,558	378,558	1,059,694
Office of Departmental Head	139,899	127,237	180,000	447,136	0	34,000	0	34,000	0	0	0	0	0	481,136
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	432,863	557,684	1,425,376	2,415,933	0	16,000	0	16,000	72,000	0	0	72,000	72,000	3,473,291
Education, Youth and Sports	0	167,000	866,529	1,033,529	0	0	0	0	0	0	0	69,700	72,656	3,473,291
Office of Departmental Head	0	167,000	866,529	1,033,529	0	0	0	0	0	0	0	0	401,658	1,435,187
Health	274,090	346,611	558,847	1,179,548	0	12,000	0	12,000	72,000	0	0	320,000	320,000	1,511,548
Office of District Medical Officer of Health	0	79,611	559,847	638,458	0	0	0	0	0	0	0	0	320,000	958,458
Environmental Health Unit	274,090	267,000	0	541,090	0	12,000	0	12,000	72,000	0	0	0	0	553,090
Social Welfare & Community Development	158,773	44,083	0	202,856	0	6,000	0	6,000	0	0	0	69,700	0	526,556
Office of Departmental Head	158,773	44,083	0	202,856	0	6,000	0	6,000	0	0	0	69,700	0	526,556
Economic Development	587,188	231,208	230,000	1,048,396	0	6,000	0	6,000	0	0	0	144,348	600,000	1,798,744
Agriculture	587,188	204,208	0	791,396	0	6,000	0	6,000	0	0	0	144,348	0	941,744
Trade, Industry and Tourism	0	27,000	230,000	257,000	0	0	0	0	0	0	0	144,348	0	941,744
Trade	0	16,000	230,000	246,000	0	0	0	0	0	0	0	600,000	600,000	857,000
College Industry	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	846,000
	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	11,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210101	Printed Material and Stationery	500
2210102	Office Facilities, Supplies and Accessories	3,057
2210709	Seminars/Conferences/Workshops - Domestic	800
2210710	Staff Development	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	296,328
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>59,700</b>
Objective	000000	Compensation of Employees		59,700
Program	91001	Management and Administration		59,700
Sub-Program	91001001	SP1.1: General Administration		59,700
Operation	000000		0.0 0.0 0.0	59,700
Wages and salaries [GFS]				42,000
2111102 Monthly paid and casual labour				30,000
2111243 Transfer Grants				8,000
2111248 Special Allowance/Honorarium				4,000
Social contributions [GFS]				17,700
2121001 13 Percent SSF Contribution				5,200
2121004 End of Service Benefit (ESB/Ex-Gratia)				12,500
<b>Use of goods and services</b>				<b>173,628</b>
Objective	410101	Deepen political and administrative decentralisation		162,628
Program	91001	Management and Administration		162,628
Sub-Program	91001001	SP1.1: General Administration		119,628
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	78,628
Use of goods and services				78,628
2210201 Electricity charges				10,000
2210202 Water				5,000
2210204 Postal Charges				1,000
2210404 Hotel Accommodations				2,584
2210406 Rental of Vehicles				4,044
2210409 Rental of Plant and Equipment				6,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210509 Other Travel and Transportation				8,000
2210510 Other Night allowances				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210120 Purchase of Petty Tools/Implements				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Use of goods and services				2,000
2210902 Official Celebrations				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210113 Feeding Cost				5,000
2210404 Hotel Accommodations				3,000
2210907 Canteen Services				3,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210708 Refreshments				4,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210113 Feeding Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	91001004	SP1.4: Legislative Oversight		22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210404 Hotel Accommodations				2,000
2210509 Other Travel and Transportation				5,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		17,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
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				1,500
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001001	SP1.1: General Administration		11,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210114 Rations				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

2210404 Hotel Accommodations				1,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000
<b>Other expense</b>				<b>13,000</b>
Objective	410101	Deepen political and administrative decentralisation		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	SP1.1: General Administration		13,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	13,000
Miscellaneous other expense				13,000
2821009 Donations				8,000
2821010 Contributions				5,000
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3111305 Car/Lorry Park				15,000
3111308 Feeder Roads				10,000
3113111 Heritage Assets				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 284,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	260,000
Objective	410101	Deepen political and administrative decentralisation		260,000
Program	91001	Management and Administration		260,000
Sub-Program	91001001	SP1.1: General Administration		260,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	260,000

			Use of goods and services	260,000
2210107	Electrical Accessories			40,000
2210108	Construction Material			90,000
2210119	Household Items			60,000
2210120	Purchase of Petty Tools/Implements			70,000

			Other expense	24,000
Objective	410101	Deepen political and administrative decentralisation		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	24,000

			Miscellaneous other expense	24,000
2821009	Donations			11,000
2821010	Contributions			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 976,504
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	772,484
Objective	410101	Deepen political and administrative decentralisation		616,000
Program	91001	Management and Administration		616,000
Sub-Program	91001001	SP1.1: General Administration		307,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	126,000

			Use of goods and services	126,000
2210201	Electricity charges			10,000
2210202	Water			6,000
2210404	Hotel Accommodations			5,000
2210406	Rental of Vehicles			5,000
2210409	Rental of Plant and Equipment			15,000
2210502	Maintenance and Repairs - Official Vehicles			25,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
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			Use of goods and services	20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210120	Purchase of Petty Tools/Implements			10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
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			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	15,000
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			Use of goods and services	15,000
2210101	Printed Material and Stationery			15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
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			Use of goods and services	15,000
2210902	Official Celebrations			15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	61,000
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			Use of goods and services	61,000
2210107	Electrical Accessories			10,000
2210108	Construction Material			40,000
2210113	Feeding Cost			5,000
2210404	Hotel Accommodations			5,000
2210907	Canteen Services			1,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	25,000
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			Use of goods and services	25,000
2210708	Refreshments			3,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210910	Trade Promotion / Publicity			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
Use of goods and services						
	2210708	Refreshments				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				205,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
	2210113	Feeding Cost				30,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	70,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
	2210113	Feeding Cost				5,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210908	Property Valuation Expenses				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						
	2210101	Printed Material and Stationery				6,000
	2210408	Rental of Furniture and Fittings				4,000
	2210708	Refreshments				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				15,000
Sub-Program	91001004	SP1.4: Legislative Oversights				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Use of goods and services						
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	29,000
Use of goods and services						
	2210509	Other Travel and Transportation				4,000
	2210510	Other Night allowances				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				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						
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night allowances				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				156,484
Program	91001	Management and Administration				156,484
Sub-Program	91001001	SP1.1: General Administration				156,484

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						
	2210113	Feeding Cost				18,000
	2210114	Rations				32,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	65,000
Use of goods and services						
	2210107	Electrical Accessories				10,000
	2210108	Construction Material				50,000
	2210406	Rental of Vehicles				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	5,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	26,484
Use of goods and services						
	2210711	Public Education and Sensitization				26,484
						<b>Other expense</b>
						<b>52,000</b>
Objective	410101	Deepen political and administrative decentralisation				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	14,000
Miscellaneous other expense						
	2821009	Donations				10,000
	2821010	Contributions				4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				38,000
Program	91001	Management and Administration				38,000
Sub-Program	91001001	SP1.1: General Administration				38,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	28,000
Miscellaneous other expense						
	2821009	Donations				18,000
	2821010	Contributions				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821010	Contributions				10,000
						<b>Non Financial Assets</b>
						<b>152,020</b>
Objective	410101	Deepen political and administrative decentralisation				152,020
Program	91001	Management and Administration				152,020
Sub-Program	91001001	SP1.1: General Administration				152,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	152,020
Fixed assets						
	3111103	Bungalows/Flats				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111204	Office Buildings	82,020
3113108	Furniture & Fittings	40,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>60,000</b>
Organisation	1500101001 Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0521001 Kwahu North - Donkorkrom	

Use of goods and services		<b>60,000</b>
Objective	410101 Deepen political and administrative decentralisation	<b>60,000</b>
Program	91001 Management and Administration	<b>60,000</b>
Sub-Program	91001001 SP1.1: General Administration	<b>60,000</b>
Operation	910110 910110 - PROTOCOL SERVICES	<b>60,000</b>

Use of goods and services		<b>60,000</b>
2210711	Public Education and Sensitization	<b>60,000</b>

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>44,859</b>
Organisation	1500101001 Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0521001 Kwahu North - Donkorkrom	

Use of goods and services		<b>44,859</b>
Objective	410101 Deepen political and administrative decentralisation	<b>44,859</b>
Program	91001 Management and Administration	<b>44,859</b>
Sub-Program	91001005 SP1.5: Human Resource Management	<b>44,859</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	<b>44,859</b>

Use of goods and services		<b>44,859</b>
2210102	Office Facilities, Supplies and Accessories	<b>10,859</b>
2210710	Staff Development	<b>14,000</b>
2210802	External Consultants Fees	<b>20,000</b>

**Total Cost Centre 2,829,405**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<b>Total By Fund Source</b>
Function Code	70112 Financial & fiscal affairs (CS)	<b>171,780</b>
Organisation	1500200001 Kwahu Afram Plains North District - Donkorkrom_Finance Eastern	
Location Code	0521001 Kwahu North - Donkorkrom	

Compensation of employees [GFS]		<b>171,280</b>
Objective	000000 Compensation of Employees	<b>171,280</b>
Program	91001 Management and Administration	<b>171,280</b>
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	<b>171,280</b>
Operation	000000	<b>171,280</b>

Wages and salaries [GFS]		<b>171,280</b>
2111001	Established Post	<b>148,939</b>
2111255	Market Premium	<b>22,341</b>

Use of goods and services		<b>500</b>
Objective	410301 17.1 Strengthen domestic resource mob.	<b>500</b>
Program	91001 Management and Administration	<b>500</b>
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	<b>500</b>
Operation	911301 911301 - Treasury and accounting activities	<b>500</b>

Use of goods and services		<b>500</b>
2211101	Bank Charges	<b>500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Use of goods and services</b>			<b>42,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	42,000
Program	91001	Management and Administration	42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	42,000
Operation	911301	911301 - Treasury and accounting activities	26,000
Use of goods and services			26,000
2210122 Value Books			4,000
2210509 Other Travel and Transportation			8,000
2210510 Other Night allowances			12,000
2211101 Bank Charges			2,000
Operation	911302	911302 - Internal audit operations	5,000
Use of goods and services			5,000
2210509 Other Travel and Transportation			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
Operation	911303	911303 - Revenue collection and management	11,000
Use of goods and services			11,000
2210511 Local travel cost			3,000
2210804 Contract appointments			8,000
<b>Social benefits [GFS]</b>			<b>3,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	3,000
Operation	911301	911301 - Treasury and accounting activities	3,000
Employer social benefits			3,000
2731102 Staff Welfare Expenses			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Use of goods and services</b>			<b>1,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1,000
Operation	911301	911301 - Treasury and accounting activities	1,000
Use of goods and services			1,000
2211101 Bank Charges			1,000
<b>Amount (GH¢)</b>			<b>21,000</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 21,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Use of goods and services</b>			<b>21,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	21,000
Program	91001	Management and Administration	21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	21,000
Operation	911301	911301 - Treasury and accounting activities	1,000
Use of goods and services			1,000
2211101 Bank Charges			1,000
Operation	911302	911302 - Internal audit operations	20,000
Use of goods and services			20,000
2210509 Other Travel and Transportation			3,000
2210708 Refreshments			2,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	300
Objective	410301	17.1 Strengthen domestic resource mob.		300
Program	91001	Management and Administration		300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	300
Use of goods and services				300
2211101 Bank Charges				300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	1,000
Objective	410301	17.1 Strengthen domestic resource mob.		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000

**Total Cost Centre** 240,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 55,000
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	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000

			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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>978,529</b>
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	0521001	Kwahu North - Donkorkrom		

Use of goods and services 92,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 92,000

Program 91003 Social Services Delivery 92,000

Sub-Program 91003001 SP3.1 Education and Youth Development 92,000

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 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 10,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210118 Sports, Recreational and Cultural Materials 15,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 31,000

Use of goods and services 31,000

2210103 Refreshment Items 8,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210511 Local travel cost 8,000

2210703 Examination Fees and Expenses 10,000

**Other expense 20,000**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 20,000

Program 91003 Social Services Delivery 20,000

Sub-Program 91003001 SP3.1 Education and Youth Development 20,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821019 Scholarship and Bursaries 20,000

**Non Financial Assets 866,529**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 866,529

Program 91003 Social Services Delivery 866,529

Sub-Program 91003001 SP3.1 Education and Youth Development 866,529

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 866,529

Fixed assets 866,529

Kwahu Afram Plains North District - Donkorkrom

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

3111205	School Buildings	300,000
3111256	WIP - School Buildings	486,529
3113108	Furniture & Fittings	80,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>401,658</b>
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	0521001	Kwahu North - Donkorkrom		

Non Financial Assets 401,658

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 401,658

Program 91003 Social Services Delivery 401,658

Sub-Program 91003001 SP3.1 Education and Youth Development 401,658

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 401,658

Fixed assets 401,658

3111205 School Buildings 250,000

3111256 WIP - School Buildings 70,000

3113108 Furniture & Fittings 81,658

**Total Cost Centre 1,435,187**

Kwahu Afram Plains North District - Donkorkrom

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	638,458
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	0521001	Kwahu North - Donkorkrom		

		Total Cost Centre
		958,458

				Use of goods and services	79,611	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			79,611	
Program	91003	Social Services Delivery			79,611	
Sub-Program	91003002	SP3.2 Health Delivery			79,611	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,611
Use of goods and services					19,611	
	2210113	Feeding Cost			3,000	
	2210120	Purchase of Petty Tools/Implements			4,000	
	2210301	Cleaning Materials			3,611	
	2210709	Seminars/Conferences/Workshops - Domestic			4,000	
	2210902	Official Celebrations			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
	2210511	Local travel cost			20,000	
	2210711	Public Education and Sensitization			40,000	

				Non Financial Assets	558,847	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			558,847	
Program	91003	Social Services Delivery			558,847	
Sub-Program	91003002	SP3.2 Health Delivery			558,847	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	558,847
Fixed assets					558,847	
	3111207	Health Centres			300,000	
	3111253	WIP - Health Centres			258,847	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	320,000
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	0521001	Kwahu North - Donkorkrom		

				Non Financial Assets	320,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			320,000	
Program	91003	Social Services Delivery			320,000	
Sub-Program	91003002	SP3.2 Health Delivery			320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets					320,000	
	3111207	Health Centres			250,000	
	3111253	WIP - Health Centres			70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 274,090
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			274,090
Compensation of employees [GFS]			274,090
Objective	000000	Compensation of Employees	274,090
Program	91003	Social Services Delivery	274,090
Sub-Program	91003002	SP3.2 Health Delivery	274,090
Operation	000000		274,090

Wages and salaries [GFS]			274,090
2111001	Established Post		238,339
2111255	Market Premium		35,751

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			12,000
Use of goods and services			12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	12,000
Program	91003	Social Services Delivery	12,000
Sub-Program	91003002	SP3.2 Health Delivery	12,000
Operation	910901	910901 - Environmental sanitation Management	12,000

Use of goods and services			12,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000
2210616	Maintenance of Public Sanitary Facilities		5,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	<b>Total By Fund Source</b> 72,000
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			72,000
Use of goods and services			72,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	72,000
Program	91003	Social Services Delivery	72,000
Sub-Program	91003002	SP3.2 Health Delivery	72,000
Operation	910903	910903 - Liquid waste management	72,000

Use of goods and services			72,000
2210616	Maintenance of Public Sanitary Facilities		72,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 195,000
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			195,000
Use of goods and services			195,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	195,000
Program	91003	Social Services Delivery	195,000
Sub-Program	91003002	SP3.2 Health Delivery	195,000
Operation	910901	910901 - Environmental sanitation Management	55,000

Use of goods and services			55,000
2210120	Purchase of Petty Tools/Implements		20,000
2210301	Cleaning Materials		5,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		20,000
Operation	910902	910902 - Solid waste management	90,000

Use of goods and services			90,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000
2210616	Maintenance of Public Sanitary Facilities		80,000
Operation	910903	910903 - Liquid waste management	20,000

Use of goods and services			20,000
2210616	Maintenance of Public Sanitary Facilities		20,000
Operation	Covid-	Covid-19 Sanitation related expenditures	30,000

Use of goods and services			30,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		20,000

**Total Cost Centre** 553,090

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 621,396
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>587,188</b>
Objective	000000	Compensation of Employees	587,188
Program	91004	Economic Development	587,188
Sub-Program	91004002	SP4.2 Agricultural Development	587,188
Operation	000000		587,188

Wages and salaries [GFS]			587,188
2111001	Established Post		510,598
2111255	Market Premium		76,590

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,208</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	34,208
Program	91004	Economic Development	34,208
Sub-Program	91004002	SP4.2 Agricultural Development	34,208
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,000

Use of goods and services			13,000
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210201	Electricity charges		3,000
2210202	Water		1,000
Operation	910301	910301 - Extension Services	21,208

Use of goods and services			21,208
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		7,900
2210509	Other Travel and Transportation		3,008
2210511	Local travel cost		7,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	6,000
Program	91004	Economic Development	6,000
Sub-Program	91004002	SP4.2 Agricultural Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation		1,000
2210510	Other Night allowances		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 60,000
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>60,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	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)	60,000

Use of goods and services			60,000
2210116	Chemicals and Consumables		30,000
2210120	Purchase of Petty Tools/Implements		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Use of goods and services 110,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 110,000

Program 91004 Economic Development 110,000

Sub-Program 91004002 SP4.2 Agricultural Development 110,000

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 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210113 Feeding Cost 30,000

2210120 Purchase of Petty Tools/Implements 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 144,348
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Use of goods and services 144,348

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 144,348

Program 91004 Economic Development 144,348

Sub-Program 91004002 SP4.2 Agricultural Development 144,348

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 29,000

Use of goods and services 29,000

2210101 Printed Material and Stationery 10,000

2210102 Office Facilities, Supplies and Accessories 5,000

2210201 Electricity charges 5,000

2210202 Water 3,000

2211304 Insurance of Vehicles 6,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 10,980

Use of goods and services 10,980

2210708 Refreshments 4,980

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 69,368

Use of goods and services 69,368

2210113 Feeding Cost 13,000

2210407 Rental of Other Transport 5,000

2210408 Rental of Furniture and Fittings 5,000

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210505 Running Cost - Official Vehicles 12,000

2210509 Other Travel and Transportation 5,000

2210511 Local travel cost 10,368

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2211101 Bank Charges 1,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 10,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210116 Chemicals and Consumables 10,000

2210511 Local travel cost 5,000

2210711 Public Education and Sensitization 10,000

**Total Cost Centre 941,744**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 67,077
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	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>55,289</b>
Objective	000000	Compensation of Employees	55,289
Program	91002	Infrastructure Delivery and Management	55,289
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	55,289
Operation	000000		55,289

Wages and salaries (GFS)			55,289
2111001	Established Post		48,077
2111255	Market Premium		7,212

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,788</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,788
Program	91002	Infrastructure Delivery and Management	11,788
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,788
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,788

Use of goods and services			2,788
2210709	Seminars/Conferences/Workshops - Domestic		2,788
Operation	911002	911002 - Land use and Spatial planning	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		2,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	2,000

Use of goods and services			2,000
2210606	Maintenance of General Equipment		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
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	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	6,000
Program	91002	Infrastructure Delivery and Management	6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	6,000

Use of goods and services			6,000
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 104,000
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	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Other expense</b>			<b>64,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	64,000
Program	91002	Infrastructure Delivery and Management	64,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	64,000
Operation	911003	911003 - Street Naming and Property Addressing System	64,000

Miscellaneous other expense			64,000
2821018	Civic Numbering/Street Naming		64,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,000
Project	911001	911001 - Land acquisition and registration	30,000

Fixed assets			30,000
3113111	Heritage Assets		30,000
Project	911002	911002 - Land use and Spatial planning	10,000

Fixed assets			10,000
3113211	Computer Software		10,000

<b>Total Cost Centre</b>			<b>177,077</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 172,106
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>158,773</b>
Objective	000000	Compensation of Employees	158,773
Program	91003	Social Services Delivery	158,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	158,773
Operation	000000		158,773

Wages and salaries [GFS]			158,773
2111001	Established Post		138,063
2111255	Market Premium		20,710

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,333</b>
Objective	590202	16.2 End abuse, exploitation and violence	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	3,000

Use of goods and services			3,000
2210510	Other Night allowances		1,500
2210511	Local travel cost		1,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,333
Program	91003	Social Services Delivery	10,333
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,333
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		1,000
2210408	Rental of Furniture and Fittings		1,000
Operation	910601	910601 - Social intervention programmes	3,098

Use of goods and services			3,098
2210511	Local travel cost		2,000
2210708	Refreshments		1,098
Operation	910602	910602 - Gender empowerment and mainstreaming	3,235

Use of goods and services			3,235
2210711	Public Education and Sensitization		3,235
Operation	910603	910603 - Community mobilization	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,750
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>27,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	27,000
Program	91003	Social Services Delivery	27,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210510	Other Night allowances		3,000
2210709	Seminars/Conferences/Workshops - Domestic		9,000
2210711	Public Education and Sensitization		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	7,000

Use of goods and services			7,000
2210120	Purchase of Petty Tools/Implements		7,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>3,750</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,750
Program	91003	Social Services Delivery	3,750
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,750
Operation	910602	910602 - Gender empowerment and mainstreaming	3,750

Employer social benefits			3,750
2731101	Workman compensation		3,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 250,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	218,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		218,000
Program	91003	Social Services Delivery		218,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		218,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	218,000

Use of goods and services		218,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210113	Feeding Cost	8,000
2210119	Household Items	70,000
2210120	Purchase of Petty Tools/Implements	70,000
2210406	Rental of Vehicles	5,000
2210408	Rental of Furniture and Fittings	5,000
2210509	Other Travel and Transportation	10,000
2210511	Local travel cost	10,000
2210606	Maintenance of General Equipment	5,000
2210705	Hotel Accommodation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	9,000
2211101	Bank Charges	1,000

**Social benefits [GFS] 8,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Employer social benefits		8,000
2731103	Refund of Medical Expenses	8,000

**Other expense 24,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		24,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,000

Miscellaneous other expense		24,000
2821010	Contributions	10,000
2821019	Scholarship and Bursaries	14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 69,700
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	69,700
Objective	590202	16.2 End abuse, exploitation and violence		69,700
Program	91003	Social Services Delivery		69,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	69,700

Use of goods and services		69,700
2210101	Printed Material and Stationery	2,470
2210102	Office Facilities, Supplies and Accessories	2,500
2210103	Refreshment Items	14,470
2210203	Telecommunications	5,100
2210511	Local travel cost	41,160
2210701	Training Materials	4,000

**Total Cost Centre 528,556**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1500900001	Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	370202	13.2 Integrate climate change measures	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210114 Rations			10,000
<b>Total Cost Centre</b>			<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 158,136
Function Code	70610	Housing development	
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Compensation of employees [GFS]</b>			<b>139,899</b>
Objective	000000	Compensation of Employees	139,899
Program	91002	Infrastructure Delivery and Management	139,899
Sub-Program	91002002	SP2.2 Infrastructure Development	139,899
Operation	000000		139,899
		0.0 0.0 0.0	
Wages and salaries [GFS]			139,899
2111001 Established Post			121,651
2111255 Market Premium			18,248
<b>Use of goods and services</b>			<b>18,237</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,237
Program	91002	Infrastructure Delivery and Management	18,237
Sub-Program	91002002	SP2.2 Infrastructure Development	18,237
Operation	911101	911101 - Supervision and regulation of infrastructure development	18,237
		1.0 1.0 1.0	
Use of goods and services			18,237
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210511 Local travel cost			6,237
2210623 Maintenance of Office Equipment			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 34,000
Function Code	70610	Housing development	
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Use of goods and services 34,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 34,000

Program 91002 Infrastructure Delivery and Management 34,000

Sub-Program 91002002 SP2.2 Infrastructure Development 34,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 31,000

Use of goods and services 31,000

2210602 Repairs of Residential Buildings 5,000

2210603 Repairs of Office Buildings 4,000

2210604 Maintenance of Furniture and Fixtures 5,000

2210606 Maintenance of General Equipment 4,000

2210611 Maintenance of Markets 5,000

2210617 Street Lights/Traffic Lights 5,000

2210623 Maintenance of Office Equipment 3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 289,000
Function Code	70610	Housing development	
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Use of goods and services 109,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 109,000

Program 91002 Infrastructure Delivery and Management 109,000

Sub-Program 91002002 SP2.2 Infrastructure Development 109,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 109,000

Use of goods and services 109,000

2210602 Repairs of Residential Buildings 16,000

2210603 Repairs of Office Buildings 10,000

2210604 Maintenance of Furniture and Fixtures 5,000

2210606 Maintenance of General Equipment 30,000

2210607 Repairs of Schools/Colleges 10,000

2210611 Maintenance of Markets 10,000

2210617 Street Lights/Traffic Lights 10,000

2210623 Maintenance of Office Equipment 18,000

Non Financial Assets 180,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 180,000

Program 91002 Infrastructure Delivery and Management 180,000

Sub-Program 91002002 SP2.2 Infrastructure Development 180,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 180,000

Fixed assets 180,000

3113101 Electrical Networks 180,000

**Total Cost Centre** 481,136

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70630	Water supply		
Organisation	1501003001	Kwahu Afram Plains North District - Donkorkrom_Works_Water_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		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
3113110 Water Systems				100,000
<b>Total Cost Centre</b>				<b>100,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	390202	11.2 Improve transport and road safety		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				100,000
<b>Total Cost Centre</b>				<b>100,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>378,558</b>
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>378,558</b>
Objective	390202	11.2 Improve transport and road safety		378,558
Program	91002	Infrastructure Delivery and Management		378,558
Sub-Program	91002002	SP2.2 Infrastructure Development		378,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,558
Fixed assets				378,558
3111308 Feeder Roads				20,000
3111309 Urban Roads				110,000
3111363 WIP-Drainage				248,558
<b>Total Cost Centre</b>				<b>478,558</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>246,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1501102001	Kwahu Afram Plains North District - Donkorkrom, Trade, Industry and Tourism, Trade, Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

<b>Use of goods and services</b>				<b>16,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		16,000
Program	91004	Economic Development		16,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		16,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

<b>Non Financial Assets</b>				<b>230,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		230,000
Program	91004	Economic Development		230,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3111304 Markets				150,000
3111354 WIP - Markets				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1501102001	Kwahu Afram Plains North District - Donkorkrom, Trade, Industry and Tourism, Trade, Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

<b>Non Financial Assets</b>				<b>600,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		600,000
Program	91004	Economic Development		600,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111304 Markets				600,000

**Total Cost Centre 846,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>11,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1501103001	Kwahu Afram Plains North District - Donkorkrom, Trade, Industry and Tourism, Cottage, Industry, Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

<b>Use of goods and services</b>				<b>11,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		11,000
Program	91004	Economic Development		11,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		11,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				2,000

**Total Cost Centre 11,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 40,000</b>		
Function Code	70360	Public order and safety n.e.c			
Organisation	1501500001	Kwahu Afram Plains North District - Donkorkrom_Disaster Prevention Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			
<b>Use of goods and services</b>			<b>40,000</b>		
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			40,000
Program	91005	Environmental and Sanitation Management			40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
<b>Use of goods and services</b>			<b>40,000</b>		
2210119 Household Items			25,000		
2210120 Purchase of Petty Tools/Implements			15,000		
<b>Total Cost Centre</b>			<b>40,000</b>		
<b>Total Vote</b>			<b>9,630,291</b>		

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Kwahu Afram Plains North District - Donkorkrom	2,544,519	2,165,625	2,271,396	6,954,540	59,700	309,628	45,000	465,328	0	72,000	0	320,207	1,700,216	2,029,423	9,630,291
Management and Administration	1,236,280	1,143,698	152,020	2,421,998	59,700	236,628	45,000	341,228	0	0	0	106,159	0	106,159	3,069,485
SP1.1: General Administration	959,037	805,641	152,020	1,916,698	59,700	143,628	45,000	248,228	0	0	0	60,000	0	60,000	2,225,226
SP1.2: Finance and Revenue Mobilization	171,280	22,900	0	193,780	0	45,000	0	45,000	0	0	0	1,300	0	1,300	240,080
SP1.3: Planning, Budgeting and Coordination	162,960	205,000	0	367,960	0	4,000	0	4,000	0	0	0	0	0	0	371,960
SP1.4: Legislative Oversight	0	60,000	0	60,000	0	22,000	0	22,000	0	0	0	0	0	0	82,000
SP1.5: Human Resource Management	33,003	50,357	0	83,360	0	22,000	0	22,000	0	0	0	44,659	0	44,659	159,219
Infrastructure Delivery and Management	195,188	203,025	420,000	818,213	0	40,000	0	40,000	0	0	0	376,538	378,538	1,236,771	
SP2.1 Physical and Spatial Planning	52,289	75,798	40,000	171,077	0	6,000	0	6,000	0	0	0	0	0	0	177,077
SP2.2 Infrastructure Development	139,899	127,227	380,000	647,136	0	34,000	0	34,000	0	0	0	0	376,538	376,538	1,059,894
Social Services Delivery	432,883	557,684	1,423,376	2,415,933	0	18,000	0	18,000	72,000	0	0	69,700	72,1538	791,338	3,475,291
SP3.1 Education and Youth Development	0	167,000	866,529	1,033,529	0	0	0	0	0	0	0	0	401,638	401,638	1,435,167
SP3.2 Health Delivery	274,090	346,611	558,847	1,179,548	0	12,000	0	12,000	72,000	0	0	0	320,000	320,000	1,511,548
SP3.3 Social Welfare and Community Development	1,98,773	44,883	0	2,028,956	0	6,000	0	6,000	0	0	0	69,700	0	69,700	526,556
Economic Development	587,186	231,288	230,000	1,048,396	0	6,000	0	6,000	0	0	0	144,348	600,000	744,348	1,796,744
SP4.1 Trade, Tourism and Industrial development	0	27,000	230,000	257,000	0	0	0	0	0	0	0	0	600,000	600,000	857,000
SP4.2 Agricultural Development	587,186	204,288	0	791,396	0	6,000	0	6,000	0	0	0	144,348	0	144,348	941,744
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000