



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**KWAHU AFRAM PLAINS NORTH DISTRICT  
ASSEMBLY**



### APPROVAL OF 2022 COMPOSITE BUDGET

As part of the Implementation of Ghana's Decentralization Policy, the 2022 Programme Based Composite Budget was prepared and approved by a Resolution of the House at a General Assembly Meeting held on Friday 29<sup>th</sup> October, 2021 at the Assembly Hall, Donkorkrom

This was done in accordance with section 122 of the Local Governance Act, 2016 (Act 936)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,160,424.02	GH¢ 3,384,959.05	GH¢ 3,672,631.43

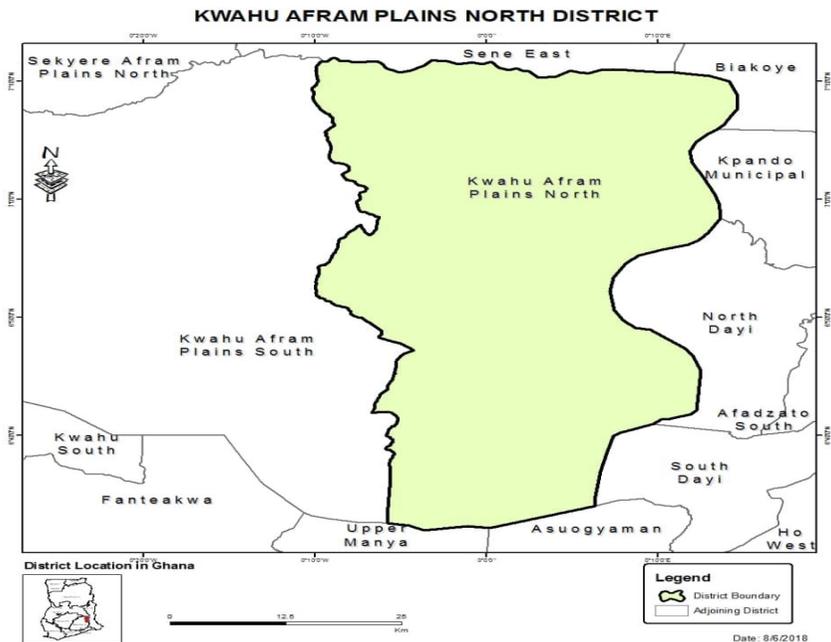
**Total Budget GH¢9,218,014.50**

MARK ADDO  
(DISTRICT CO-ORDINATING DIRECTOR)

HON. JOHN GOMBBEY  
(PRESIDING MEMBER)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	3
Establishment of the District.....	3
Population Structure.....	4
Vision.....	7
Mission.....	7
Goals .....	7
Core Functions .....	7
District Economy .....	8
Key Issues/Challenges.....	21
Key Achievements in 2021.....	21
Revenue and Expenditure Performance.....	26
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives ...	29
Policy Outcome Indicators and Targets .....	30
Revenue Mobilization Strategies .....	33
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	34
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	34
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	52
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	69
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	75
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	84
PART C: FINANCIAL INFORMATION.....	90



**Fig 1: District Map**

**Population Structure**

The total population of the District is estimated at 136,168 (2022) people with intercensal growth rate of 2.4%. This is an increase over the 2010 population of 102, 423. The growth of the population is mainly as a result of an increase in net migration and natural increase due to increase in fertility rate especially the capital (Donkorkrom). The increase in net migration is as a result of the increase in economic activities which made the District more attractive to people from the cities and other parts of the Country. The population is male dominated with the males representing 53% and the female making up 47% according to the 2010 population census. The higher male population is due to the fact that the District is a typical migrant destination. Most of the people in the District are migrants from the Kwahu South District, the Volta Region, Ashanti Region and Northern Ghana who were attracted to the area basically for employment in the agricultural sector.

Also, the increase in net migration to the District has its positive and negative consequences on the development of the District. The district capital is gradually becoming an economic town due to the increase in economic activities such as the creation of new businesses to meet the increasing demands of the growing population.

Many migrants have also migrated to the District for agricultural purposes. These has led to an increase in agricultural activities such as farming and animal rearing. Apart from the positive impact migration has on the District, there has also been an increase in negative social vices which can be associated with migration. There is a worrying incidence of insecurity in the District. This is as a result of the conflict between local farmers and the Fulani herdsmen whose cattle destroy the farm produce of the indigenes. Most of these Fulani herdsmen are the nomads who migrated from the neighbouring countries to settle in the District. As a result of these conflicts, the Assembly is spending most of its budgetary allocation earmarked for the provision of social services to maintain peace and order in the District. This deprives the citizens of better service delivery from the Assembly.

The population is scattered in about 280 Towns, villages and hamlets spread over the 2341.3 sq. km land area. Majority of these Villages are on islands in the Volta Lake and its tributaries and can only be reached by boat or canoe. Owing to the widespread nature of the population, the District has a low population density of 48 persons per square kilometre. The District has only one urban settlement (Donkokrom) that has population in excess of 12,000. More than 75% of the District population resides in rural areas.

Data available indicate a youthful population of the District. This is in view that, more than half (52.4%) of the total population of the District fall within the age cohort of 15-64 years. The youthful nature of the population represents a huge potential in terms of labour availability. 44.5percent of the population is aged between 0-14 age cohorts and presents current as well as future requirement to increase investments in the Education, Health and skills training sectors of the District. Efforts should also be geared towards increasing employment opportunities to cater for the productive population as 52.4percent of the total population fall within the employable age cohort of 15-64 years.

The broad age cohorts indicate that males are more than females at birth and at the maturity stages of life (0-64 years). However, the situation is different during old age periods (65years and above). Within the 0-14 age cohort, males accounted for 45.7percent while females accounted for 43.2percent

The population increase over time is reflected in the density of population recorded for the periods 1970, 1984, 2000 and 2010. The land area of the Kwahu Afram Plains North District is approximately (2341.3 sq. km) which is inhabited by 112,563 persons. The population density expresses the level of pressure that the sheer size of population exerts on land. The increasing density in time therefore shows the increasing pressure of the District population on the land and its resources. The density is 48 persons per kilometer square.

The economically active population (labour force) is within the 15-64 age group and form 52.4% of the population of the District. The dependency ratio, which is the number of economically active persons catering for dependants who are within the 0-14 and above 65 years age groups, is 47.6% and hence, an age dependency ratio of 1:1. This implies that every 1 person is catering for at most 2 persons. Despite the low dependency ratio in the District, its population growth rate of 2.4% as compared to that of the national average of 3.1 which might result in higher dependency ratio in the future.

Occupational Distribution of Population total of 52.4% (58,928) of the total labour force are employed in the District. Within the employed labour force, the predominant occupation in the District is agriculture (employing 74.5 percent of the total labour force), Commerce (employs 7.9 percent), Agro- industry (6.1 percent) and Service (11.5 percent).It was detected that most of the females were engaged in trading / commerce and small- scale industries i.e. agro-processing – cassava processing and palm oil extraction. The bulk of the tradesmen are in carpentry and automobile repairs.

There are three main ethnic groups existing in the District. These ethnic groups comprise Ewes (51.3%), Northerners (40.1%) and Akans (8.6%). The Ewes form the majority of the ethnic tribes in the District. This depicts the District as heterogeneous in terms of ethnicity. Majority of the migrants (Ewes and other Northern tribes) however, have lived in the District all their lives. Again, the District is predominantly

Christian as they constitute 77.1% whilst the Muslims constitute 6.8% and the rest, which is 9.8 %, consists of pagans and traditionalists.

#### **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.

#### **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

#### **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 2022.

#### **Core Functions**

Section 12 and 13 of the Local Governance Act, 2016(Act, 936) spelt out the functions of the District Assembly.

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**

The Service, Agricultural, industrial manufacturing and processing sectors are the key sectors of the district economy. The agricultural sector is the largest sector which employs over 70percent of the District population. The service sector employs about 20percent whilst manufacturing and processing employs the remaining 10percent.

The service sector is the second highest sector employing a percentage of 11.5percent of the labour force. The Agro- industry sector is the least sector in terms of employment, thus, employing only 6.1percent of the labour force. The main activities under this sector is buying and selling of agriculture and manufactured goods and provision of services such as teaching, nursing and others. Most industries in Kwahu Afram Plains North District can be classified under small and medium scale industries since they have a total workforce ranging from 5 to 30 persons each. The industrial activities in this District are diversified, ranging from household industries, handicrafts / traditional crafts, modern crafts and small / medium scale manufacturing.

- **Agriculture**

The economy of the District is predominantly agrarian one with agriculture employing as high as 72percent 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 55.9percent. The high interest in agriculture in the District is largely attributed to the vast fertile and arable lands, water bodies and favourable weather conditions which support fishing, animal rearing and farming activities.

There are Thirteen (13) agriculture extension officers made up of eight (8) General Extension Agents, two (2) Veterinary Technicians and three (3) NABCO Trainees who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:2,284. The high AEA - farmer ratio implied that farmers get very little advice on modern agricultural technologies and other good farming practices to enhance productivity. However, the adoption of scientific farm practices is high among literate farmers and has resulted in increased yield per acre.

The soils in the Kwahu Afram Plains North District support a number of food crops ranging from annual and perennial crops. The crops includes maize, yam, cassava, pepper, cowpea, groundnuts, millets, sorghum, rice, okra, garden eggs or egg plants just to mention but a few. The following are the major crops grown in the district in terms of area under cultivation and order of importance and the major cash crop in the district is cashew.

There are two main form of tenure system in the Kwahu Afram Plains North district. The two systems are namely the share cropping system and the sole proprietorship. In the share cropping are the "Abunu and Abusa" system. In the Abunu system the produced are shared equally between the farmer and the land owner or the financial sponsor of the production. In the Abusa system the proceeds from the farm is shared two thirds in favour of the farmer. But the most widely practiced system in the district is the sole proprietorship.

Ownership of lands suitable for farming and other economic activities are biased towards females. As an indigenous African society, Women in Donkokrom are normally not allowed to own land and other physical properties. This practise is an

obstacle for the large number of small-scale farmers who are mostly women and the vulnerable.

There are two basic reasons why farmers enter into production, either as food security crops or cash crops. Food security crops include maize, cassava, and pulses. The cash crops are cashew, vegetables, yam and livestock. The main reason for farmers in Kwahu Afram Plains is for the purpose of food security.

Animal rearing or livestock production constitute about 13 % of the agriculture production in the district. Averagely every household in the district keep either a small ruminant or poultry of a kind. The following animals are kept by farmers in the district in the order of importance: Goats, Sheep, Cattle and local birds. Few farmers keep guinea fowls and ducks on a very small scale.

The district abounds with water body to the north eastern and western boundaries of the district. Fishing on the Volta Lake continuous to be one of the major occupations for the people of Kwahu Afram Plains North District. Fish farming constitute about 17% of farming activities for both catch fishing and caged fishing. The caged fishing is relatively new in the district for the last five years.

The Kwahu Afram Plains North district has a total of 2,134 Sq. Km land area according to the 2010 population and housing census. Out of this land area 80% is estimated to be inhabited by humans, of this area 80 % is considered as arable land for agricultural purposes. Thus is estimated that a total of 1,365.76 Sq. Km or 136,575 ha of land is available for agricultural use. (Given that 1 Sq. Km equals 100 ha). The soils in Afram are relatively fertile to support all kinds of plant growth.

Even though the district falls within the transitional ecological zone, the district has bimodal rainfall pattern. The major rain fall season starts from Mid-April to end of July. The minor rain fall season starts from August and ends in early November.

The major farming activities are carried out in the minor rainfall season. The reason for the large production in the minor season is to have access to enough sunshine to dry crops after production.

- **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 a total land space of approximately 2,341.3km. The district share boundary with five (5) district namely Kwahu Afram Plains South, Sekyere Afram Plains, Asante Akyem North, Sene and Atebubu.

The Kwahu Afram Plains North District has about 690 km of feeder roads. However, only 270 km have been engineered and gravelled, 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. There are on-going contracts for the bituminous surfacing of this road so far there is 26.5km outstanding which is yet to be surfaced to complete the total length. The 270km engineered will be reshaped under DFR routine/recurrent maintenance programme every year.

Most of the road networks in the District are feeder roads and are inadequate. Also, the major roads leading to the production centres which is the major hub of the District are in a deplorable state. The roads linking the island communities are non-existent considering the islands constitute seventy percent of the District therefore access is key.

- **Energy**

A major problem identified was the lack of electricity in most parts of the District. Only about fifteen (15) communities in the District are 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.

About 75percent of the supply is concentrated in the urban areas whilst the rural areas enjoy only 25percent of the services. Large number of peri-urban and rural communities is yet to be connected to the national grid. This has undoubtedly constrained the spate of development and adversely affected economic growth in those areas.

- **Health**

A healthy population is a precondition in the quest to ensuring an improvement in the wellbeing of citizens which is the ultimate goal of every development agenda. The provision of available and quality health services equitably across space will create an incentive for citizens to access services. When the health of a population improves the community can produce more with any given combination of skills, physical capital and technological knowledge in certain growth sectors such as agriculture, industry among others. It is based on this that the health facilities, their spatial distribution, staffing, nutrition and immunization programmes and incidence of maternal and infant health problems are provided for a given town or community in order to have healthy life for improved productivity.

The infrastructure of health delivery system of the District consist of one (1) Hospital at Donkorkrom, Thirty-Eight (38) CHPS Compounds, Four (4) Health Centres and one (1) Reproductive and Child Health (RCH) Clinic 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, Theatre, Medical Laboratory, Pharmacy Department, Mortuary, Out- Patient Department, Eye Clinic, Dental Clinic and a modern state of art Maternity Block.

The health sector has human resource strength of two hundred and eighteen (286) staff providing health services to citizens.

The national standard for Doctor-patient ratio is 1: 13,000 patients. However, the District ratio is 1:40, 387. This means that a doctor in the District is expected to take care of 40, 387 patients. The situation puts serious burden on the doctors since they are under pressure to work at least two times more than their recommended task. Also, the District has a nurse-patient ratio of 1:1, 515 which is higher than the national standard of 1:900.

In order to meet the national standard of providing effective and quality service to the people, the District will need an additional six (6) doctors and fifty-five (55) nurses to meet current demands. The District needs about nine (9) Doctors and one hundred

and thirty-five (135) nurses to be able to offer quality and effective services to the people, however, the current numbers indicates otherwise.

The most common disease that threatens the lives of people in the District is Malaria. The disease continues to emerge as highest among the top ten OPD attendance cases in the District. Statistics indicate that malaria accounts for almost 37 percent of diseases in the district. The top ten diseases reported at the health facilities of the District are Malaria, Diarrhoea, upper respiratory tract infection, Pregnancy related complications, Anaemia, Skin diseases, ulcer, intestinal worms, acute eye infections and rheumatism and other joint pains.

Effective responds to the utilisation of health services depends largely on the accessibility and affordability of the facilities to the user. Accessibility to facilities is determined by the distance covered and the amount a user is able to pay in order to utilise the services.

The sparse nature of Communities in the District makes it difficult for people to easily access health services in the nearest facility. Clients travel longer distances in order to access facilities. Majority of the facilities are concentrated on serving the minority (Mainland) to the detriment of the majority Island communities which are the hardest hit in terms of accessibility. This is due to the fact that there are only five (5) CHPS Compounds serving the whole Island which has over 200 Communities and also constitute about 70percent of the District population.

The Health Facilities in the District are inadequate to cater for the increasing population while the District Health Administration covers an extensive area with larger number of the population of the District settled on the Island. Most of the facilities are in temporary structures with no connection to electricity especially on the island. The DHA also had inadequate logistics to implement its activities effectively while the Hospital caters for the two Districts therefore there is inadequate number of personnel to cater for the populace.

The increase of the spread of HIV/AIDS is still a problem in the District. The difficulties in reaching defaulters and the limited access to Anti-Retroviral drugs is a problem facing the District. Furthermore, stigmatisation of clients also poses a challenge as the sensitisation and education is still low

- **Education**

Educational development is considered as the key component of ensuring human capital development and also ensuring the overall socio-economic development at the local level. This can be achieved through a deliberate and comprehensive policy formulation and implementation which addresses infrastructural challenges, improve enrolment, creation of friendly environment and providing quality educational services to people under School going age.

The District has a total of One hundred and eighty-three (183) public Schools and Seventeen (17) private Schools. Out of the total number of public Schools in the District, about 42percent are pre-Schools, whilst Primary Schools constitute almost 44percent. Junior High Schools are made up of 12percent whilst Senior High Schools and Technical and Vocational institutions constitute 2.2percent. These facilities accommodate about 16, 342 students in public Schools and 1, 390 students in private Schools.

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

Basic education is critical in the development of children and their communities. Apart from developing important intellectual and social skills, education also breaks down socioeconomic barriers and creates opportunities for children to develop their full potentials. Every child in the District has the right to be educated. It is therefore the primary responsibility of parents and Government to ensure that every child has access to good quality education regardless of their economic circumstances. Improvement in enrolment levels at the basic School levels is identified to be the most effective way of ensuring that the high rate of illiteracy among the population is eliminated.

The total enrolment at the basic School level stood at 15,459. This represents only 28.7percent of Children of School going age (3-14years) population in the District.

There is no significant difference in the enrolment levels for both sexes. Female population of School going age who are not in School represent 71percent whilst 72percent of the male population who are within the School going age bracket are still not in School. The staggering data means that the foundation level of education in the District is under serious threat from the high numbers of children deprived of enrolment. The existing situation only further exacerbates the prevalence of human insecurity which is evident in the increasing rates of child labour cases, teenage pregnancies and other forms of child abuse cases in the District.

Widening the coverage and effectiveness of basic education can have a powerful preventive role in reducing human insecurity of nearly every human kind.

The data also indicates that more than half (59.9%) of the enrolments are in the primary Schools. The percentage of female enrolments at the basic level decreases as they transit to the next level. For instance, the current female enrolment at the KG is recorded as 48.5% of total enrolment. The primary School level recorded an enrolment of 45.9% females which further reduced to 42.5% at the Junior High School level. The downward trend in female enrolment is due to the discrimination of traditional socio-cultural practices against female education and the prestige attached in raising the female child from home.

The delivery of quality service to meet the needs of current educational standards largely depends on the availability of qualified teachers who offer services at a conducive and friendly environment. The District has a total of 561 teachers in public Schools. The number is made up of about 28percent female whilst 72percent represent male teachers. More than two-third (85.6%) are trained teachers. Also, 70percent of teachers in pre-School are trained. The average pupil-teacher ratio for pre-Schools is 1: 53 which is higher than the National Planning standard of 1:40. However, the ratio at the basic levels, Senior High levels and the Vocational levels, have a lower pupil-teacher ratio as compared to the national standards.

The development of a child can be guaranteed only when the service delivery at the pre-School level meets quality standards. This is considered as the foundation to ensure child development. However, the pupil-teacher ratio at the pre-School level means that there exist shortage of teachers to enhance teaching and learning.

The pupil-classroom ratio at the pre-school level is 1:82. This is higher than the national standard of 40 minimum and 50 maximum. This is in sharp contrast with the primary school and the Junior High School ratio. The ratios 1:34 and 1:31 respectively are below the national standards.

The provision of quality service, adequate infrastructure and friendly environment for smooth delivery is to ensure that students especially at the basic level, is to ensure that students meet the performance indicators which will earn them placement into the Second cycle institutions.

- **Market Centres**

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.

Market price of food crops depends largely on the time of selling the crops. The prices are usually low just after harvesting (August and September) but the price shot up as the lean season draws closer. The prices are at its peak just before the farming season starts that is between March and April when farm produce are scarce

The price of the food crops are usually determined by the market women or the middlemen who come to the district to buy food staffs. The local farmers therefore do not control the price of the farm produce. They are always at the mercy of the market women and middlemen.

The woeful inadequacy of modern storage and processing facilities and market infrastructure reduces the power of farmers to influence market prices hence making them price takers instead of price makers.

The farmers however as a strategy, have decided to undertake bulk marketing. In this regard, the farmers hope to enter into contractual relations with produce buyers such as second cycle institutions, hospital and poultry farmers where they could bargain for better terms and conditions.

- **Water and Sanitation**

The Kwahu Afram Plains North District has very rich groundwater resources that can be developed for water supply purposes, particularly in the rural communities, that are not served by pipe-borne water. Even though most are not perennial, a number of springs are found in the District. Apart from the geographical importance, these river springs can be explored for possible exploitation to provide raw materials for the production of mineral water.

Given a Projected Population of 112,563 in 2018 and 133,208 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.

The Assembly has four major Public Toilets facilities located at the District Capital. The areas include Donkorkrom Zongo, Abeka, Nana Badu and Atakora. Besides, the environmental sanitation situation is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. This comprises a number of complimentary activities, including provision and maintenance of sanitary facilities, public education, provision of services and others

Several other seasonal streams are found in the District.

The Assembly has procured and distributed over 300 Veronica Budgets with wooden stands, Face masks, Thermometer Guns as a preventive measures to Covid-19

The Assembly has to sustain the household latrine construction while discouraging communal facilities with all its attendant management problems.

- **Tourism**

The focus of the District Assembly is in line with the government medium-term policy of implementing interventions and also develops domestic tourism to attain a sustainable growth and transformation of the sector.

The district has a lot of tourism potentials which have not been tapped and developed. The sector when developed to its fullest potentials, it is envisaged to contribute significantly to the economic development of the District. The contribution can be realised in the areas of Internally Generated Revenue to the Assembly, create job opportunities to the youth and develop the cultural heritage of the people. This will contribute in achieving target 8.9 (goal 8) of the Sustainable Development Goals which is to devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products by 2030. And also, Goal 4 of the African Union Agenda 2063 which is to transformed Economies and Job Creation.

The Development of the sector is expected to encounter some constraints and challenges that may hinder the smooth growth of the industry. The issues range from human, institutional and financial

- **Environment**

The District is endowed with a lot of semi deciduous trees. The land is generally low laying lands that rise from 60 metres to 120 metres above sea level.

The only high ground is the Donkorkrom plateau. The District is drained by the Afram River in the west, the Volta Lake in the east and the Obosom River in the north which flow continually throughout the year and are used for both domestic and agricultural purposes. The farming activities in the district have been improved due to the frequent rainfall experienced in the district.

The pattern of flow of these rivers is largely dendritic in nature and flow in the North-South direction. The continues flow of the Afram river and the Volta lake offers a great opportunity for farmers and other investors to engage in all year round farming by engaging in small and large scale irrigation respectively. This will ensure the availability of raw materials for agro-base industries domestically and for exports.

The District falls within the savannah vegetation zone which is associated with two main rainfall seasons occurring in June and October. The first rainy season starts from May to June and the second from September to October. The mean annual rainfall is between 1,150mm and 1,650mm. The dry seasons are distinct starting between November and late February.

Temperatures are high ranging from 36.60C to 36.80C on the average between February and March respectively. December and January have low temperatures between 19.09C and

20.10C. There is relative humidity high throughout the year, ranging from 68.2% to 71.6% in the dry season and 81.6% to 71.6% in the wet season.

The District lies within savannah vegetation zone comprising the savannah transitional zone and savannah woodland characterized by short deciduous fire resistant trees often widely spaced and a ground flora composed of grass of varying heights. The grassland is currently used for cattle rearing.

There are few forest reserves covering about 120.8sq km. The forest reserves constitute about 15 percent of the entire surface area of the District. Some commercial tree species found in the forests are *Milicia excelsa* (Odum), *Sterculia rhinopetala* (Wawa), *Terminalia superba* (Ofram), *Khaya ivoriensis* (African mahogany) and *Antiaris toxicaria* (Kyenkyen).

The major soil group in the District is the Swedru-Nsaba-Offin Compound. Dominating this soil group is the Swedru series which are mainly red silty, well drained, deep gravel-free silty loams and silty-clay loams. The Nsaba series are yellowish red silty clay loam, moderately well drained, very shallow and rocky. The soils are suitable for the cultivation of both food crops (cassava, plantain, yam, cocoyam, maize) and cash crops (cashew, oil palm, citrus,) which are grown in the District. The land in this area is susceptible to wind erosion when the vegetation cover is removed.

The Kwahu Afram Plains North District lies in the Southern-most part of the Voltarian Sedimentary Basin, which covers about 45% of the total area of Ghana and extends eastwards into the Republic of Togo. The District therefore has geology described as principally Upper Voltarian sandstones consisting of coarse and fine- grained massive sandstones that are thin bedded, flaggy, impure, ferruginous or Field spastic and locally inter-bedded with shale's and mudstone.

The sandstones are found along the boundary margins whiles shale's and mudstones outcrop within the central part of the District from below the sandstone bed

Towns such as Agordeke, Bruben, Suppom (Bridge Ano) are on the banks of the large water bodies as the Volta Lake, Afram River, and Obosom River that makes them blessed with the natural water resource endowment of the District. The water resources hold a huge potential for enhanced irrigation agriculture, fish farming, tourism (water sport) and water transport.

More than half of the District population depend on the Volta Lake and the Afram River for their source of drinking water and for domestic use. These water bodies carry with them debris that are injurious to the health of the people. The rampant water borne related diseases is as a result of the unclean water sources.

Nonetheless, the water bodies can help in boosting the economic activities in the District through irrigation, fish farming and fishing. They serve as a transportation route for over 70% of the District population who lived on the Island.

#### **Key Issues/Challenges**

- ✓ Inadequate pasture for livestock
- ✓ Weak Post-harvest management
- ✓ Weak environmental sanitation management practices
- ✓ Low IGF revenue generation
- ✓ Inadequate security and lighting system
- ✓ Inadequate access to quality education
- ✓ Inadequate access to quality health care delivery
- ✓ High prevalence of HIV and AIDS pandemic
- ✓ High rate of teenage pregnancies
- ✓ High rate of Child Trafficking and Labour
- ✓ Poor conditions of road network

#### **Key Achievements in 2021**

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 2021 in the area of Education, Health, Water, Roads, Social Protection and Sanitation, Infrastructure, Environment and Agriculture, the following projects and programmes has been initiated and completed:

- 16,650 cashew seedlings distributed to farmers by the Forestry Department in the District
- School Furniture for JHS and SHS supplied
- Public Education on Stray Animals Organized at Preda Island
- 3-Unit Classroom Block with ICT Laboratory and Staff Common Room Constructed at Nana Baadu School, Donkorkrom
- 1230meter U-drain Constructed at Asikasu (75% Complete as at July 2021)
- Selected Communities Sensitized on Child Protection and Child and Family Welfare Policy in the District
- DPCU Members trained on Contract Management and Planning Standards
- Selected Communities sensitized on Child Trafficking and Child labour in the Island areas

## AGRICULTURE AND ENVIRONMENT

In the year 2021 the Assembly distributed about 16,650 Cashew Seedlings under the Green Ghana Project to farmers in the district through the Natural Resource Conservation Department.



**Fig.2: 16,650 cashew seedlings distributed to farmers by the Forestry Department in the District**

## EDUCATION

The Assembly has constructed a 3-Unit Classroom Block, Staff Common Room and ICT Laboratory at Nana Badu JHS, Donkorkrom and supplied about 200No. School Furniture to some selected Basic Schools (JHS and SHS-DASHS) in the District who are in need of furniture. It was funded through the 2018 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG).



**Fig.3: 3-Unit Classroom Block with ICT Laboratory and Staff Common Room Constructed at Nana Baadu School, Donkorkrom**



**Fig 4: School Furniture for JHS and SHS supplied**

## ROADS

The district constructed a 1230meter U-Drain at Donkorkrom to Asikasu road (75% complete as at July 2021) and it was funded through the 2018 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG).



**Fig.5: 1230meter U-drain Constructed at Asikasu (75% Complete as at July 2021)**

## SOCIAL PROTECTION

Due to the high rate of Child Labour and Trafficking in the District especially the Island Communities and the Communities surrounding the Afram River. In view of this, the Social Welfare and Community Development has embarked on various sensitization programs in the aforementioned communities on Child Labour and Trafficking. The program was funded through Development Partners supported program on Child Right and Protection (UNICEF).



Fig.6: Selected Communities Sensitized on Child Protection and Child and Family Welfare Policy in the District



Fig 7: Selected Communities sensitized on Child Trafficking and Child labour in the Island areas

## WATER AND SANITATION

As part of getting the District clean especially the district capital, the Environmental Health Unit of the Assembly has embarked on public education on Stray Animal in the District.



Fig 8: Public Education on Stray Animals Organized at Preda Island

## CAPACITY BUILDING

The Assembly has used the Capacity Building component of the 2018 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) to train DPCU members on Contract Management and Planning Standards.



Fig 9: DPCU Members trained on Contract Management and Planning Standards

### Revenue and Expenditure Performance

Revenues are generated by the Assembly from two sources that is internally (IGF) and externally (Grants) to undertake various developmental projects and programs in the District. The internally generated revenue items includes, rates, lands, fees, licenses, rents and investment. Internal sources of revenue include rates and receipts (basic rate, property rate), lands (share of stool lands, sale of buildings permits and jackets), fees and fines (courts fines, market tolls, lorry park, artisans, marriage/divorce etc), licenses (local breweries, lotteries, millers, traders/bakers, kiosks, restaurants, etc), rent (assembly bungalows, market stores and stalls), interests on investments and external sources (i.e. those revenues coming from governmental/donor sources).

The external revenues is made up of grants received or transferred from the central government and Development Partners (DPs) to fund programmes and capital projects in the District. Some of the Grants transferred to the Assembly for its developmental programmes and projects includes; District Assemblies Common Fund (DACF), Member of Parliament Common Fund (MP CF), Compensation of Employees Transfer, Decentralized Departments Goods and Services Transfer, District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and the DPs includes; Modernizing Agriculture in Ghana (MAG) and UNICEF for Child Right and Protection.

The expenditure of the Assembly is classified into Compensation of employees (salaries and wages, other allowance, revenue collectors' commission, 13% S.S contributions etc.), Goods and services (night allowance, Travel and Transport for administration and Assemblymen, maintenance of office buildings, tools and equipment, fix/furniture, training workshops, office expenses, bank charges, contingency, funeral/donations etc), and Assets (Capital Expenditure includes rehabilitation and/or construction works on health, education, government bungalows, purchasing of vehicles etc.)

### Revenue

The performance of IGF shows that the total collection as at 31<sup>st</sup> July, 2021 was GH¢143,564.10 representing 35.42% as against estimated value of GH¢405,328.00. Out of the total Actual amount collected 34.64% and 30.73% were Licenses and Fees respectively whiles Fines was the least contributing revenue item as shown in table 1.

Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the Compensation of Employees transfer, District Assembly Common Fund

(DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG). However, the erratic flows or releases of the DACF affect the Assembly in its project/programmes implementation. In the year under review, out of a total projection of GH¢ 4,632,240.68 for DACF, only GH¢152,175.10 has been released as at 31<sup>st</sup> July, 2021 representing 3.29%. The total projection for DACF-RFG as at 31<sup>st</sup> July, 2021 is GH¢1,817,231.00, and GH¢1,183,992.00 was released for projects and programmes representing 65.15% as shown in table 2.

From table 2, out of total projected revenue figure of GH¢9,792,446.68 for the year under review, the total revenue realized amounted to GH¢3,222,526.15 representing 32.91% as at 31<sup>st</sup> July, 2021.

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

REVENUE PERFORMANCE- IGF ONLY								
Expenditure	2019		2020		2021			% age Performance as at July
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at July	
Property Rate	27,131.00	18,432.94	27,674.00	15,893.64	28,228.00	28,228.00	17,244.00	12.01
Basic Rates	3,224.00	685.00	3,288.00	60.00	3,354.00	3,354.00	-	-
Fees	148,438.54	140,660.10	103,007.00	91,620.00	137,617.00	116,476.00	44,120.00	30.73
Fines	3,490.00	1,930.00	4,070.00	2,035.00	4,151.00	4,151.00	0.00	0.00
Licenses	118,077.00	109,590.72	82,329.00	83,307.24	89,816.00	119,485.00	49,723.81	34.64
Land	10,000.00	19,290.00	45,030.00	43,954.53	30,921.00	30,921.00	7,900.00	5.50
Rent	30,083.00	31,001.24	46,154.00	71,087.23	33,722.00	33,722.00	1,940.00	1.35
Investment	46,210.00	29,642.00	108,835.72	106,334.00	77,519.00	68,991.00	22,636.30	15.77
<b>TOTAL</b>	<b>386,653.54</b>	<b>351,232.00</b>	<b>420,387.72</b>	<b>414,246.64</b>	<b>405,328.00</b>	<b>405,328.00</b>	<b>143,564.10</b>	<b>100.00</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
Item	2019		2020		2021			% age Performance as at July
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at July	
IGF	386,653.54	351,232.00	420,387.72	414,246.64	405,328.00	405,328.00	143,564.11	35.42
Compensation Transfer	1,624,437.00	2,174,952.74	2,392,449.45	2,507,253.71	2,541,519.00	2,541,519.00	1,522,878.75	59.92
Goods and Services Transfer	76,898.00	9,679.57	103,752.59	56,393.07	90,780.00	146,780.00	55,927.29	38.10
Assets Transfer	-	-	-	-	-	-	-	-
DACF	4,199,879.50	2,176,478.20	4,812,240.98	2,639,690.58	4,632,240.68	4,632,240.68	152,175.10	3.29
DACF-RFG	1,221,879.00	963,862.17	1,783,085.22	483,738.96	1,746,075.00	1,817,231.00	1,183,992.00	65.15
MAG	224,135.00	224,134.56	224,134.55	188,449.16	144,048.00	179,348.00	128,988.90	71.92
Secondary Cities	-	-	-	-	-	-	-	-
DP Support ( UNICEF)	-	-	70,000.00	35,000.00	70,000.00	70,000.00	35,000.00	50.00
<b>Total</b>	<b>7,733,882.04</b>	<b>5,900,339.24</b>	<b>9,806,050.51</b>	<b>6,324,772.12</b>	<b>9,630,290.68</b>	<b>9,792,446.68</b>	<b>3,222,526.15</b>	<b>32.91</b>

**NB: DACF** includes DACF-MP=**400,000.00**, DACF-PWD=**250,000.00**, DACF (ASSEMBLY) =**3,982,240.68**  
**Actuals: DACF-MP = 122,781.68, DACF-PWD=27,235.85, DACF (MSHAP) =2,127.27**

**Expenditure**

From table 3 the estimated expenditure for the year under review is **GH¢9,792,446.68** out of which as at 31<sup>st</sup> July, 2021 **GH¢2,717,357.53** was utilized representing 27.75%. Table 3 also shows that 59.4%, 13.52% and 18.44% of the actual expenditure was expended on wages and Salaries, Goods and Services and Capital expenditure respectively.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2019		2020		2021			% age Performance as at July
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at July	
Compensation	1,688,645.01	2,223,055.88	2,502,906.05	2,613,064.56	2,601,219.22	2,621,219.22	1,557,035.36	59.4
Goods and Services	2,723,004.15	1,903,161.33	3,443,016.20	2,686,709.85	3,056,459.55	3,293,959.55	445,254.72	13.52
Assets	3,322,232.88	1,620,246.78	3,860,128.26	1,358,236.86	3,972,611.91	3,877,267.91	715,067.46	18.44
<b>Total</b>	<b>7,733,882.04</b>	<b>5,746,463.99</b>	<b>9,806,050.51</b>	<b>6,658,011.27</b>	<b>9,630,290.68</b>	<b>9,792,446.68</b>	<b>2,717,357.53</b>	<b>27.75</b>

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

- Deepen political and administrative decentralization
- Enhance security service delivery
- Enhance access to improved and sustainable environmental sanitation services
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- Improve access to safe and reliable sustainable water supply services for all
- Implement appropriate Social Protection Systems & measures
- Improve post-harvest management
- Strengthen fiscal decentralization
- Modernize and enhance agricultural production systems.
- Support entrepreneurs and MSME development
- Enhance climate change resilience
- Promote sustainable, spatially integrated and orderly development of human settlements
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Improved internal revenue generation	Annual percentage of IGF Collected	100%	90.84%	100%	98.54%	100%	35.42%	100%	100%	100%	100%	100%	100%	100%	
	Annual percentage change in IGF Growth	10%	68.71%	10%	20.68%	10%	-47.55%	15%	15%	15%	10%	10%	10%	10%	
Increase in production levels	Total output of agricultural production														
	<b>-staples (Mt)</b>														
	➢ Cassava	800,000	887,000	900,000	990,000	1,009,200	318,600	1,010,000	1,012,000	1,014,000	1,016,000	1,014,000	1,016,000		
	➢ Yam	14,000	12,690	15,000	15,540	20,000	12,350	22,000	23,000	24,000	25,000	24,000	25,000		
	➢ Maize	12,400	13,113	16,000	10,200	20,000	8,320	20,000	22,000	22,000	23,000	22,000	23,000		
<b>-Selected cash crops (Mt)</b>															
➢ Cashew	20	20.5	30	36.8	40	15	40	40	42	43	45	43	45		
<b>-Livestock and poultry (Count)</b>															
➢ Cattle	90,000	87,567	92,000	94,871	98,000	96,675	100,000	102,000	104,000	107,000	104,000	107,000			
➢ Poultry	210,000	213,506	210,000	210,975	215,000	211,451	218,000	201,000	201,000	203,000	201,000	203,000			
<b>-Fisheries (Mt)</b>															
		40,000	65,200	80,000	101,110	105,000	68,500	110,000	116,000	120,000	131,000	120,000	131,000		

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Bridged gender gap in access to education	<b>Gender parity index in</b>														
	➢ KG	1.00	0.96	0.98	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	➢ Primary	0.85	0.87	0.87	0.88	0.89	0.88	0.90	0.90	0.95	1.00	1.00	1.00		
	➢ JHS	0.88	0.91	0.91	0.84	0.91	0.84	0.90	0.90	0.95	1.00	1.00	1.00		
	➢ SHS	1.00	0.98	1.00	1.22	1.00	1.22	1.50	1.50	1.50	1.50	1.50	1.50		
Literacy rate among youth improved	<b>Completion rate</b>														
	➢ Primary	46%	44%	47%	53.10%	47%	53.10%	55%	58.80%	61.20%	64.60%	61.20%	64.60%		
	➢ JHS	23%	22%	23%	24.50%	25%	23%	24%	26%	30%	35%	26%	30%		
	➢ SHS	15%	12.10%	18.70%	18.70%	18%	18.70%	19.50%	22%	25%	28%	22%	25%		
Increased performance in Basic Schools	➢ JHS	66%	56%	56.80%	52%	56.80%	-	65%	85%	95%	100%	85%	95%		
	➢ SHS	80%	75%	80%	77.45%	80%	-	85%	90%	95%	100%	85%	95%		
Improvement in Access to health care delivery	<b>Proportion of health facilities that are functional</b>														
	➢ CHPS Compound	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	➢ Clinic (RCH)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	➢ Health Center	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	➢ Hospital	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<b>Number of health facilities that are functional</b>															
➢ CHPS Compound	38	38	38	38	38	38	38	38	38	38	38	38	38		
➢ Clinic (RCH)	1	1	1	1	1	1	1	1	1	1	1	1	1		
➢ Health Center	4	4	4	4	4	4	4	4	4	4	4	4	4		
➢ Hospital	1	1	1	1	1	1	1	1	1	1	1	1	1		

Outcome Indicator Description	Unit of Measurement		Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increased access to drinking water	30%		30%	25%												
Enhance access to improved and sustainable environmental sanitation services	35%	47%	49%	50%												
Reported cases of births and deaths	1050	410	2041	512	4667	747	1100	1500	1700	2000						
Reduction in incidence of child abuse and trafficking	15	22	15	5	10	0	10	10	10	10						
Improved road networks	80%	53.39%	80%	53.39%	85%	53.39%	85%	85%	85%	90%						
Enhanced climate change resilience	30	20	35	15	35	12	30	25	20	20						
Improved service delivery	90%	81%	95%	57%	90%	33.30%	90%	94%	95%	95%						
Reduction in crime	65	232	80	130	80	84	50	55	55	55						

### Revenue Mobilization Strategies

The Kwahu Afram Plains North District Assembly intends to realize its 2022 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

#### **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, Budgeting, Coordination and Statistics, Monitoring and Evaluation and Audit of the District.

#### **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, Human Resources, Statistics 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, Internal Audit, Registry, Estate and Records Unit.

### SUB-PROGRAMME 1.1 General Administration

#### **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.

#### **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) Transport Unit, (vi) Records Management Unit, and (vii) Marriage Registry Unit (viii) Estate unit (ix) Procurement/ Store Unit (x) MIS unit (xi) Records unit (xii) Logistics Units (xiii) Security Units.

This sub-programme is funded through the Internally Generated Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	22 <sup>nd</sup> Feb	7 <sup>th</sup> Feb	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Compliance with Procurement procedures	Procurement Plan approved by	23 <sup>rd</sup> Nov	N/A	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Organize DISEC Meetings	Number of DISEC Meetings Organized	8	4	12	12	12	12
Quarterly Review of the Procurement Plan	Procurement Plan Updated	4	4	4	4	4	4
Organize Area Council Meetings	Number of meetings held	16	2	20	20	20	20
Citizens participation in Local Governance	Number of Town Hall Meetings Organized	2	0	2	2	2	2
	Number of communities engaged	12	10	20	15	15	20
	Number of Durbar on government policies organized	2	0	3	3	4	3
Procure Laptops for staff	Number of Laptops procured	5	0	15	3	2	2

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support Self-Help projects	Number of self-help projects supported	7	0	8	10	8	8
Assembly's Office Building Renovated	Number of Buildings renovated	0	0	2	1	1	1

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>1. Procurement management</b> <ul style="list-style-type: none"> <li>➤ Preparation of procurement plan</li> <li>➤ Organize Tender entity Committee meetings</li> </ul>	<b>1.. Acquisition of movable and immovable asset</b> <ul style="list-style-type: none"> <li>➤ Construction of Garage at the Office of the Assembly</li> <li>➤ Construct 1No. Area Council Offices at Mem-Chemfre (WIP)</li> </ul>
<b>2. Protocol services</b> <ul style="list-style-type: none"> <li>➤ Hosting of Official Guest of the Assembly</li> <li>➤ Donations</li> <li>➤ Contributions</li> </ul>	<b>2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b> <ul style="list-style-type: none"> <li>➤ Renovation and Furnishing of District Assembly Hall</li> <li>➤ Renovation of District Assembly Restaurant</li> <li>➤ Support to Self-help Projects in the District</li> <li>➤ MP's Programmes and Developmental Projects</li> </ul>
<b>3. Administrative and technical meetings</b> <ul style="list-style-type: none"> <li>➤ Organize Quarterly Management meeting</li> </ul>	
<b>4. Security management</b> <ul style="list-style-type: none"> <li>➤ Provide logistical support for security operations in the District</li> </ul>	
<b>5. Local and international affiliations</b> <ul style="list-style-type: none"> <li>➤ Support to NALAG</li> </ul>	
<b>6. Citizen participation in local governance</b> <ul style="list-style-type: none"> <li>➤ Organize quarterly Area council meetings</li> </ul>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Organize Community engagement sessions in 20 communities.</li> <li>➤ Organize 2no. town hall meetings in all Area Councils</li> <li>➤ Organise durbars on government policies</li> </ul>	
<b>7. Internal Management of the Organization</b> <ul style="list-style-type: none"> <li>➤ Payment of Utilities</li> <li>➤ Maintenance and repair of Official Vehicles</li> <li>➤ Purchase of Fuel and Lubricants for Official Vehicles</li> </ul>	
<b>8. Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>➤ Supplies of Stationeries for Office use</li> </ul>	
<b>9. Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>➤ Procure 15No. Computers for staff</li> </ul>	
<b>10. Official / National Celebrations</b> <ul style="list-style-type: none"> <li>➤ Eid-Fitr , Eid-Adha</li> <li>➤ May Day Celebration</li> <li>➤ Citizens Day Celebration</li> </ul>	

## SUB-PROGRAMME 1.2 Finance and Audit

### 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 value for money auditing and control measures adhere to

### 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; Internal Audit, Treasurer's Secretariat, Treasury Unit, Levies Unit and Revenue Mobilization Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) 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 (28) to execute their

operations being 3 Auditors at the internal audit unit, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	17 <sup>th</sup> feb	19 <sup>th</sup> feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20.68%	-47.55%	15%	15%	10%	10%
Audit queries responded to.	Timely response to audit queries	Within 30 working days					
Organize District Audit Committee Meetings	Number of Meetings Held	3	1	4	4	4	4
Internal Audit Report submitted	Number of Reports submitted	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Treasury and accounting activities</b> <ul style="list-style-type: none"> <li>➤ Purchase of Value Books</li> <li>➤ Preparation and Submission of Financial statements</li> </ul>	
<b>2. Internal audit operations</b> <ul style="list-style-type: none"> <li>➤ Organize quarterly District Audit Committee Meeting</li> <li>➤ Preparation and Submission of Quarterly Internal Audit Report</li> </ul>	
<b>3. Revenue collection and management</b> <ul style="list-style-type: none"> <li>➤ Public sensitization on Revenue items</li> <li>➤ Formation of Revenue Mobilization Taskforce</li> <li>➤ Training of revenue collectors</li> <li>➤ Training of development control task team</li> <li>➤ Monitoring of Revenue activities</li> </ul>	

### SUB-PROGRAMME 1.3 Human Resource Management

#### 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

#### 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 Assembly Common Fund Responsive Factor Grant (DACF-RFG).

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) (an Assistant Human Resource Manager and an Executive Officer) to execute their operations. The key issues pertaining to this sub-programme are lack of logistics such as Computers, Printers etc.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff appraised annually	Number of staff appraisal conducted	112	80	112	112	112	112
Update and submit Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
HR quarterly Departmental reports prepared and submitted to RCC and OHLGS	Number of reports submitted	4	4	4	4	4	4
Staff durbar organized	Number of Durbar organized	2	1	3	3	3	3
Performance Contract report prepared and submitted	Number of Performance Contract report prepared and submitted	3	2	3	3	3	3
Office Facilities procured	Number of office facilities procured	0	0	3	1	1	1
	Number of training workshop held	2	2	4	5	3	4
	Number of staff sponsored to build their capacity	0	4	10	4	6	8
	Number of Staff trained	90	44	112	108	105	100
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>1. Staff Training and Skill Development</b></p> <ul style="list-style-type: none"> <li>➤ Organise 2 Days Training on Revenue Improvement Strategies for all revenue staff</li> <li>➤ Organise 2 Days Training Workshop on Workplace Communication Skills for the Auxiliary staff (Security, Drivers, Cleaners and Labourers)</li> <li>➤ A Certificate Course on Personnel Payroll Auditing for Internal Auditor</li> <li>➤ Orientation training for the Officer of the Client Service Unit</li> <li>➤ A three (3) months Certificate course in Professional Human Resource Management for the Head of HR Department</li> <li>➤ Organise 2 Days Capacity Building Training in Records Keeping for all staff</li> <li>➤ Organise 2 Days In- House Staff Appraisal Training for all staff</li> <li>➤ A Certificate Courses in Local Governance and Public Administration for 2 ADIIB</li> <li>➤ A Certificate Courses in Public Finance Administration for Assistant Planning and Budget staff</li> <li>➤ 3-months short course on Internal Fraud Auditing for Internal Audit Trainees</li> <li>➤ Facilitation on the preparation of Staff Needs Assessment and submission of reports</li> <li>➤ Preparation of 2022 comprehensive Capacity Building Plan from Departments &amp; Units and submit to ERCC / OHLGS</li> </ul>	
<p><b>2. Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>➤ Prepare and submission of 4th, 1st, 2nd, 3rd, HR quarterly Departmental Reports of 2022 to ERCC and OHLGS</li> <li>➤ Preparation &amp; submission of monthly HRMIS data Back-up, Nominal Roll, Validation Reports of the Assembly to ERCC &amp; OHLGS (before 15th of every ensuing month)</li> <li>➤ Preparation of 2022 Staff Leave Roaster for the decentralised departments and Units</li> </ul>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Organise meeting with all HoD / Unit Heads separately to solicit views on staff welfare and performance</li> <li>➤ Organize at least three (3) Quarterly Staff Meetings with Mgt.</li> <li>➤ Organise for the preparation and submission of 2022 Performance Contract, Review and submit End of Year Report. RECC and OHLGS (5 sets).</li> </ul>	
<p><b>3. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Purchase for recharge credit cards for official Broad Band Facility for regular internet connectivity</li> <li>➤ Procurement of a portable Photocopier machine for HRD</li> <li>➤ Purchase of Steel Cabinet</li> <li>➤ Purchase of Double Decar Fridge</li> <li>➤ Procurement of stationery and office consumables for the HR Department (A-4 papers, Printer Tonner and others)</li> </ul>	
<p><b>4. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Servicing and Maintenance of HR Department computers and Printer</li> </ul>	

## SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

### 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.
- To collect socioeconomic data for planning and coordination

### Budget Sub- Programme Description

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

The main unit that implements the Planning, Budgeting, Coordination and Statistics sub-programme is District Planning Coordinating Unit (DPCU), Planning Unit, Budget Units, Field Operation Unit and Data Entry Analysis unit. The Unit embodies all heads of schedule one and two departments. The DPCU operates with the Local Government Service standards in focus and it is run by a secretariat that is made up of Two (2) Development Planning Officers, four (4) Budget officers, thirteen (13) heads of Departments and one (1) Statistician. 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 Assembly Common Fund Responsive Factor Grant (DACF-RFG). 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	22nd October	29th October	31st October	31st October	31st October	31st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Development Projects Monitored & Evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	22nd Jan	27th Jan	31st Jan.	31st Jan.	31st Jan.	31st Jan.
Organize Quarterly DPCU Meetings	Number of DPCU Meeting Held	4	2	4	4	4	4
Organize Quarterly Budget Committee Meeting	Number of Budget Committee Meeting Organized	4	2	4	4	4	4
Training Workshops Organized on socioeconomic data collection	Number of Workshops Organized	0	0	2	1	1	1
Office Facilities procured for Statistic Department	Number of Office facilities procured	0	0	4	1	1	1
Pay your Levy campaign organized	Number of campaigns organized	8	6	12	12	12	12
Organize Fee Fixing Resolution Engagements	Frequency of Engagement	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>1. Coordination and Harmonization of Data</b></p> <ul style="list-style-type: none"> <li>➤ Establish Socioeconomic database</li> <li>➤ Value all rateable Properties in the District</li> </ul>	
<p><b>2. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procure software for data collection, compilation and analysis.</li> <li>➤ Procure 1 No. laptop computer for the Statistic department</li> <li>➤ Procure one Number Desktop Computer for the Statistic department</li> <li>➤ Procure one number Printer Machine for the Statistic department</li> </ul>	
<p><b>3. Data and Information Dissemination</b></p> <ul style="list-style-type: none"> <li>➤ Organize a one-day workshop on dissemination of data for all heads of department.</li> </ul>	
<p><b>4. Training on Methods and Statistical Concept</b></p> <ul style="list-style-type: none"> <li>➤ Organize three days' workshop training for data collectors</li> <li>➤ Training Course on Data Management Technology</li> </ul>	
<p><b>5. Preparation of Budget and Plan</b></p> <ul style="list-style-type: none"> <li>➤ Prepare 2023 Composite Budget</li> <li>➤ Preparation of 2023 Revenue Improvement Plan</li> <li>➤ Prepare 2023 Annual Action</li> </ul>	
<p><b>6. Information, education and communication</b></p> <ul style="list-style-type: none"> <li>➤ Organise monthly pay – your – levy campaign</li> <li>➤ Organize public hearings in planning and budgeting</li> </ul>	

<ul style="list-style-type: none"> <li>➤ Organize Fee Fixing Resolution Stakeholders Meeting</li> </ul>	
<p><b>7. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organize Mid-year and Annual review meetings</li> <li>➤ Organise quarterly DPCU Meetings</li> <li>➤ Organize Budget Committee Meetings</li> </ul>	
<p><b>8. Monitoring and evaluation of programmes and projects</b></p> <ul style="list-style-type: none"> <li>➤ Monitor and Evaluate Developmental Projects in the</li> </ul>	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Assembly Meetings organized annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	15	5	15	15	15	15
	Number of Executive Committee meetings held	3	3	3	4	4	4
Quarterly PRCC Meeting Organized	Number of Complaints	3	0	4	5	3	4
	Number of PRCC Meetings Organized	3	0	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>1. Legislative enactment and oversight</b></p> <ul style="list-style-type: none"> <li>➤ Organise quarterly sub-committee meetings</li> <li>➤ Organise executive committee meetings</li> <li>➤ Organise general Assembly Meetings</li> <li>➤ Organize Quarterly Public Relation and Complains Committee (PRCC) Meetings</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### 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 Public Health Services 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.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines to improve the quality of teaching and learning in the District
- Promote entrepreneurship among the youth.
- To improve sporting activities in the district

### 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: Library unit, Education Units, Sports and Culture units, 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 Assembly Common Fund Responsive Factor Grant (DACF-RFG) 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Classroom blocks constructed	Number of Classroom blocks built	2	1	5	2	2	2
School Furniture supplied to basic schools	Number of furniture supplied	320	0	500	250	250	250
Mock exams conducted for Final year students	Number of mock exams organized	2	1	4	4	4	4
District Education Oversight Committee (DEOC) Meetings organized	Number of meetings held	1	0	2	2	2	2
District Arts and culture held for schools	Number of events held	1	1	1	1	1	1
Knowledge in science and maths. and ICT in Basic and SHS programme organized	Number of participants in STMIE clinics	30	0	30	35	35	40
Life Jackets Procured	Number of Life jacket procured	0	0	50	25	25	20

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inter-school sports competitions at school level, zonal level, and district level organized	Number of Sport competitions organized	0	0	7	7	7	7
Brilliant but Needing Students supported	Number of students supported	0	0	10	15	15	20

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

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

Standardized Operations	Standardized Projects
<p><b>1. Supervision and inspection of Education</b></p> <ul style="list-style-type: none"> <li>➤ My first day at school health screening for KG 1 and P1 pupils</li> </ul>	<p><b>1. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Supply 500No. School Furniture for Basic Schools</li> <li>➤ Construction of 3-Unit Classroom Block at Avukope D/Primary</li> <li>➤ Construction of 3-Unit Classroom Block at Nyuinyui D/Primary</li> <li>➤ Construction of 3-Unit classroom block for basic schools at Sihunorfegali (On-going)</li> <li>➤ Construction of 3-Unit classroom block for basic schools at Bature (On-going)</li> <li>➤ Construction of 3-Unit classroom block for basic schools at Abomasarefo (On-going)</li> <li>➤ Construction of 3-Unit classroom block at EP Primary (On-going)</li> <li>➤ Construction of 3-unit classroom block at Donkorkrom (Nana Badu) (On-going)</li> <li>➤ Construction of 1no 2unit KG classroom Block at Kayera</li> <li>➤ Construction of District Director Education Residence</li> </ul>
<p><b>2. Development of youth, sports and culture</b></p> <ul style="list-style-type: none"> <li>➤ Organize inter-school sports competitions at school level, zonal level, and district level</li> <li>➤ Organize inter-school, inter-zonal, and inter-district festival of arts and culture.</li> </ul>	<p><b>2. Maintenance, rehabilitation, refurbishment and upgrading of exist</b></p> <ul style="list-style-type: none"> <li>➤ Renovation of District Education Director's bungalow</li> </ul>

Standardized Operations	Standardized Projects
<b>3. Support to teaching and learning delivery</b> <ul style="list-style-type: none"> <li>➤ Organize Science, Technology, Mathematics and Innovation Education (STMIE) camping</li> <li>➤ Administering two (2) Mock Examinations for 2021 BECE candidates.</li> <li>➤ Support to Needing but Brilliant Students</li> <li>➤ Procure life jackets for 50no. teachers living on the Island</li> </ul>	
<b>4. Administrative and technical meetings</b> <ul style="list-style-type: none"> <li>➤ Organize two District Education Oversight Committee (DEOC) Meetings at Donkorkrom</li> </ul>	
<b>5. Official/National celebrations</b> <ul style="list-style-type: none"> <li>➤ Organize Independence Day Celebration.</li> </ul>	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### 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 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 Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization and malaria programme organized annually	Number of infants immunized (Measles Rubella 2)	2886	3996	5700	5700	5700	5700
	Number of households supplied with mosquito nets	5816	0	6000	6500	6500	6500
CHPS Compounds constructed	Number of CHPS Compound Constructed	1	2	2	1	1	1
CHPS Compounds Renovated	Number of CHPS Compound Renovated	2	0	1	1	1	1
Health workers trained on malaria case management	Number of Health Workers trained	40	34	60	65	70	72
Public education on malaria and HIV/AIDS programmed organized	Number of Communities involved	22	15	25	20	20	15
HIV/AIDS stigma reduction campaign held	Number of campaigns organised	5	1	4	4	4	4
CHPS Compounds upgraded to Health centres	No. of CHPS Compounds upgraded	1	1	2	2	1	1
Family Planning campaigns organized	Number of Campaigns organized	4	3	6	6	5	6
Stakeholders sensitized on regenerative health and nutrition	Number of sensitization programmes organized	3	2	4	4	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>1. District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>➤ Train health workers in KAPNDA on malaria case management</li> <li>➤ Conduct public education on malaria in 25 communities</li> <li>➤ Organize World AIDS Day in the District</li> <li>➤ Intensify public education on HIV/AIDS and Malaria in the District</li> </ul>	<p><b>1. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Construction of CHPS Compounds at Cedikope (on-going)</li> <li>➤ Construction of CHPS Compounds at Kokrobuta (On-going)</li> <li>➤ Construction of 1No.CHPS Compounds at Battorkope</li> </ul>
<p><b>2. Public Health services</b></p> <ul style="list-style-type: none"> <li>➤ Intensify health education on non-communicable diseases in communities</li> <li>➤ Organise Family Planning campaigns</li> <li>➤ Sensitize stakeholders on regenerative health and nutrition</li> <li>➤ Conduct adolescent health seminar in schools and communities</li> </ul>	<p><b>2, Maintenance, rehabilitation, refurbishment and upgrading of exist</b></p> <ul style="list-style-type: none"> <li>➤ Renovation of Abomasarefo CHPS</li> </ul>

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To 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

### 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 a 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	45	0	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1039	600	900	900	900	900
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical issues	20	15	25	20	20	25
Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in selected Communities	Number of Communities sensitized in child marriage and teenage pregnancy	8	5	10	10	10	10
Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in selected communities	Number of teenagers educated in teenage pregnancy and child marriage	250	100	240	270	270	270
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of Advocacy held in selected communities	11	4	5	5	5	5
Motivational Seminars for female students on Gender Roles and Stereotypes in SHS Organized	Number of Sensitization Programmes in selected Island communities held	3	2	3	3	5	5
OVCs identified and hooked into the NHIS platform by registration and renewal	Number of people sensitized in child welfare.	150	65	200	200	200	200
Teenage Mothers with employable skills and working tools assisted	Number of Seminars organized in SHS	3	2	4	4	4	4
Child Panel in the district established and trained	Number of OVCs registered on NHIS	300	120	200	200	200	200
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of teenage mothers that received vocational training	18	15	20	20	20	20
	Number of reported cases of Child abuse and delinquency addressed	10	5	15	15	15	15
	Number of children and family victims that received psychosocial counselling	10	8	18	20	20	20

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Family Tribunal and Juvenile Issues at the Court handled	Number of Social Enquiry Reports written	7	6	8	8	10	10
Case Management	Proportion of vulnerable children and families who accessed Justice	72%	68%	75%	75%	75%	80%
Communities sensitized on Child abuse	Number of case management issues the Department carried out satisfactorily	15	10	15	15	15	15
Watch-dog Committees on Child labour formed	Number of Communities sensitized	5	5	15	15	15	15
Reduction in incidence of child abuse and trafficking	Number of committees formed	3	0	10	10	10	10
Community Engagement on Child Protection Toolkits in selected Communities (including Island communities) organized	Total number of recorded cases of child trafficking and abuse	5	0	10	10	10	10
	Number of Community engagement sessions held	11	8	10	10	10	10
	Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children	66%	64%	65%	70%	70%	70%

## Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>1. Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>➤ Organize training for PWDs on how to maintain their business and proper bookkeeping.</li> <li>➤ Assist 20 PWDs with employable skills and equip them with needed tools after completion of training</li> <li>➤ Assessment of 100 PWDs for Support and Procurement of items</li> <li>➤ Assist 20 Teenage mothers with employable</li> <li>➤ Identification of 1500 indigents to be hooked unto the NHIS</li> <li>➤ Organize bi-monthly LEAP Payments in 38 beneficiary communities</li> <li>➤ Support Case Management in KAPND and strengthening referrals and linkages with other stakeholders</li> </ul>	
<p><b>2. Gender empowerment and mainstreaming</b></p> <ul style="list-style-type: none"> <li>➤ Formation of Women Groups</li> <li>➤ Organize training on Basic bookkeeping for 20 women entrepreneurs in Donkorkrom</li> <li>➤ Training and Capacity Building of Gender Desk Officer</li> </ul>	
<p><b>3. Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>➤ Organize advocacy and Awareness Creation on Child and Family Welfare Policy (CFWP) and Justice for Children Policy(J4CP)</li> <li>➤ Establish Community Child Protection Committees in 10 Communities</li> <li>➤ Organize sensitization program on teenage pregnancy and child marriage.</li> <li>➤ Follow-up on 30Case Management Issues</li> <li>➤ Organize Community Engagement on Child Protection Toolkit in 10 selected Communities (including 5 Island Communities)</li> <li>➤ Handling of Family Tribunal and Juvenile Issues at Court (Tracing and SER)</li> <li>➤ Identification, Registration and Renewal of 500 OVCs unto the NHIS platform</li> <li>➤ Organize education on SGBV in 4 Senior High School and 10 JHS</li> <li>➤ Create Awareness on Foster Care in Churches within the District</li> </ul>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Training and Registration of 10 foster parents</li> </ul>	
<b>4. Community mobilization</b> <ul style="list-style-type: none"> <li>➤ Monitoring and Inspection on School Feeding Programme</li> <li>➤ Community Engagement of Assembly Programs and Project</li> </ul>	
<b>5. Combating domestic violence and human trafficking</b> <ul style="list-style-type: none"> <li>➤ Organize sensitization program on Child Abuse, Labour and Trafficking in 15 inland Communities and in 5 island Communities</li> </ul>	
<b>6. Internal Management of the Organization</b> <ul style="list-style-type: none"> <li>➤ Procurement of Office Supplies and Consumables</li> <li>➤ Procurement of Office Equipment and Logistics</li> <li>➤ Servicing of DFMC Meeting for PWDS</li> <li>➤ Maintenance of Office Equipment</li> </ul>	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

### 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and deaths registered	Number of births and deaths registered	410	747	1100	1500	1700	2000

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Register Births and Deaths in the District</li> </ul>	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To enhance access to improved and sustainable environmental sanitation services

### Budget Sub- Programme Description

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: 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 Sixteen (16) other staff.

The beneficiaries of the sub-program are the various sanitary 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Waste management education conducted	No. of education conducted	2	2	4	3	3	3
Medical screening Exercise held for food vendors	Number of food vendors screened	1203	1228	1340	1350	1355	1360
WATSAN Committees formed	No. of WATSAN Committees formed	0	7	8	10	10	10
Sanitary tools procured	Number of Sanitary tools procured	52	0	65	45	30	40
Toilet Facilities maintained and repaired	Number of toilet facilities maintained and repaired	2	1	4	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Toilet in the District dislodged	Frequency of Dislodging	2	1	3	3	3	3
Office equipment procured	Number of office equipment procured	0	0	2	1	1	1
Final disposal site Maintained and engineered	Number of Final disposal site Maintained	0	0	1	1	0	0
Land for final disposal site acquired	Number of Land for final disposal site acquired	0	0	2	0	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Environmental Sanitation Management</b></p> <ul style="list-style-type: none"> <li>➤ Organize medical screening for food vendors</li> <li>➤ Organize public education on stray animals</li> <li>➤ Organize hygiene education for butchers and fish mongers</li> <li>➤ Procure sanitary tools and equipment including <b>mower</b>.</li> <li>➤ Installation of Pumps for 6 drilled Boreholes in Donkorkrom</li> <li>➤ Preparation of DESSAP for 2021-2024</li> <li>➤ Testing of all bore-holes and water quality analysis district wide.</li> <li>➤ Training workshop for all Environmental Health staff on Meat inspection, Reporting writing, disinfection of covid 19 dead bodies.</li> <li>➤ Conduct sanitation exercise at market centers</li> <li>➤ Covid-19 Related Expenditures</li> <li>➤ Conduct burials for paupers</li> </ul>	<p><b>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Maintenance and Repair of existing Toilet Facilities in the District</li> <li>➤ Procurement of 3no. Skip Communal Refuse Containers</li> </ul>
<p><b>2. Liquid Waste Management</b></p> <ul style="list-style-type: none"> <li>➤ Organize public education on household latrines</li> <li>➤ Maintenance of final liquid disposal site at Adofo</li> <li>➤ Legally acquire land for final disposal of liquid waste at Asempaneye</li> </ul>	

Standardized Operations	Standardized Projects
<p><b>3. Solid Waste management</b></p> <ul style="list-style-type: none"> <li>➤ Disinfection and disinfestation of final disposal site</li> <li>➤ Maintenance of final solid disposal site at Adofo</li> <li>➤ Legally procure land for final disposal of solid waste at Asepaneye</li> <li>➤ Dislodging of Public Toilet in the District</li> </ul>	
<p><b>4. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procure lap-top and printer</li> </ul>	

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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

#### 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.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Local Plans prepared	Number of local plans prepared	5	5	2	2	2	2
Streets named and properties addressed	Number of streets named	20	0	30	30	30	30
SPC and TSC meetings Organized	Number of meetings organised	24	0	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	4	3	3	3

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>1. Land use and Spatial Planning</b> <ul style="list-style-type: none"> <li>➤ Sensitization on development control concerning permit acquisition in the district</li> <li>➤ Prepare Layout for Adeemmra sec. 4 &amp; 5</li> <li>➤ Procure auto photos</li> </ul>	<b>1. Land Acquisition and Registration</b> <ul style="list-style-type: none"> <li>➤ Acquire and register all Assembly Lands in the District</li> </ul>
<b>2. Street Naming and Property Addressing System</b> <ul style="list-style-type: none"> <li>➤ Maintenance of 2no. Street name sign posts</li> <li>➤ Conduct Street Naming and Property Addressing exercise</li> </ul>	
<b>3. Administrative and Technical Meetings</b> <ul style="list-style-type: none"> <li>➤ Technical sub-committee and Spatial planning committee meetings</li> </ul>	
<b>4. Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>➤ Procurement of Office supply and consumables</li> </ul>	

## SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### 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

### 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 Assembly Common Fund Responsive Factor Grant (DACF-RFG), District Assembly Common Fund and Donor Funds. In order to carry out its functions, the sub-programme is structured into units namely: Feeder Roads, Water and Building Units. The sub-programme has a staff strength of Seven (7) to enable it execute its activities comprising of Head of Department and Six (6) 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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Local Plans prepared	Number of local plans prepared	5	5	2	2	2	2
Streets named and properties addressed	Number of streets named	20	0	30	30	30	30
SPC and TSC meetings Organized	Number of meetings organised	24	0	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	4	3	3	3
Pumps for drilled Boreholes installed	Number of pumps for drilled Boreholes installed	0	0	6	2	2	2
Building Permit approved	Number of Permit approved	15	0	30	30	30	30
Developmental projects monitored and inspected	Number of monitoring and inspection carried out	12	6	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Repair and Maintenance of Office Equipment</li> <li>➤ Repair and Maintenance of Office Building</li> <li>➤ Repair and Maintenance of Residential Building</li> <li>➤ Repair and Maintenance of Markets</li> <li>➤ Repair and Maintenance of School Building</li> <li>➤ Repair and Maintenance of Streetlight</li> <li>➤ Repair and Maintenance of Roads/Drains</li> </ul>	<p><b>1.. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Installation of Pumps for drilled Boreholes</li> <li>➤ Supply of streetlights (On-going)</li> <li>➤ Graveling of Donkorkrom to Asikasu Road</li> <li>➤ Construction of 1,230meter U-drain at Donkorkrom-Asikasu</li> </ul>
<p><b>2. Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>➤ Monitoring and inspection of Developmental Projects</li> </ul>	<p><b>2.. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p>

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Preparation of O&amp;M Plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Rehabilitation of 5No. Staff Bungalows</li> <li>➤ Reshaping of 45km of feeder roads</li> </ul>
<p><b>3. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of laptop HP</li> <li>➤ Procurement of Office equipment</li> <li>➤ Procurement of 1no. Digital camera</li> <li>➤ Procurement of 2no. Motorcycles</li> <li>➤ Procurement of tools and equipment</li> <li>➤ Procurement of GPS machine</li> </ul>	
<p><b>4. Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of Office stationery</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### 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.

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

### Budget Sub-Programme Objective

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

### 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 is structured into units namely: Co-operative unit and Cottage industry Unit. 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 outlined 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business seminar held	Number of Seminars held	2	1	2	2	2	2
Entrepreneurs trained in entrepreneurial skills	Number of entrepreneurs trained	4	3	15	15	15	15
Satellite markets constructed	Number of markets built	1	0	2	1	1	1
Train artisans groups to sharpen skills annually	Number of groups and people trained	6	2	15	15	15	15
SMEs promoted	Number of SMEs promoted	10	4	10	10	12	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Promotion of Small, Medium and Large scale enterprises</b></p> <ul style="list-style-type: none"> <li>➤ Organize 1no. Business development seminar with MSMEs</li> <li>➤ Facilitation of training in Records Keeping</li> <li>➤ Facilitation of training in Literacy and Numeracy for GNTDA apprentices</li> <li>➤ Organize 4no. LED subcommittee meeting</li> <li>➤ Organize Ghana Enterprises Agency (GEA) External Sensitization Programme</li> <li>➤ Organize follow-up exercises on clients</li> <li>➤ Organize Business counselling for clients</li> </ul>	<p><b>1.. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Construction of 2no. Satellite markets at Agordeke and Faso Battor</li> </ul>
<p><b>2. Promotion and transfer of appropriate technology</b></p> <ul style="list-style-type: none"> <li>➤ Organize Technical Apprenticeship training for youth</li> <li>➤ Develop and demonstrate a new processing equipment</li> <li>➤ Training of master craft person in workshop safety</li> </ul>	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### 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.

### 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 (20) 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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension services provided to farmers	Number of farm and home visits by AEAs	5,416	2,561	5,300	5,500	5,800	6,000
Farmers and technical staff trained in modern	Number of farmers and staff trained.	1,846	1,040	2,900	3,500	4,000	4,500

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
agricultural practices							
Farmers sensitized on fall army worm	Number of farmers sensitized	714	664	1,500	2,000	2,500	3,000
Farm Demonstrations established	Number of farm Demonstrations established	11	10	12	14	15	15
Women groups sensitized on FBO	Number of sensitizations held	5	5	12	14	15	15
Farmers trained in irrigation farming	Number of training conducted	3	3	5	5	10	10
Farmers and staff trained in drying technology	Number of farmers trained	217	120	300	400	500	600
Livestock farmers trained	Number of livestock farmers trained	236	100	500	700	800	1,000
Technical Review meetings held	Number of Technical Review Meeting held	12	6	12	12	12	12
Cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40000	16650	32500	35000	35000	35000
	Number of farmer benefited	205	110	150	150	150	150
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	32	25	40	44	44	44
	Number of Radio Programmes organized	3	5	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>1. Extension Services</b></p> <ul style="list-style-type: none"> <li>➤ Monitoring of plan activities by the DCE, DCD, DDA and other stakeholders</li> <li>➤ Provide direct extension services to farming homes and FBOs through regular farm and home visits to disseminate improved agricultural technologies district wide</li> <li>➤ Organize quarterly review meetings for technical staff</li> <li>➤ Organize annual plot cut and survey on crops and livestock for data analysis (MRACLS)</li> <li>➤ Market information and data analysis</li> <li>➤ Organize Climate Smart Agriculture training for 200 farmers</li> <li>➤ Organize HIV/AIDS Malaria and child labour sensitization workshop for 200 farmers</li> <li>➤ Commodity satellite market development for women groups</li> <li>➤ Fried Trip by 12 Women FBO groups (2 rep each) to cassava processing factory at Atinoga</li> <li>➤ Organize sensitization program for 300 farmers on PFJ, PERD activities and modalities in twelve (12) operational areas</li> </ul>	
<p><b>2. Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>➤ Purchase utilities(Electricity, water, internet) for the District Agric. Office</li> <li>➤ Provide quarterly servicing and purchase of four(4) tires for official vehicle</li> <li>➤ Provide insurance cover for one(1) official vehicle and 17 motorbikes by December 2022</li> <li>➤ Provide stationery and printed materials as well as maintenance of office equipment by December 2022</li> </ul>	
<p><b>3. Agricultural Research and Demonstration Farms</b></p> <ul style="list-style-type: none"> <li>➤ Organize a Field Day for 200 participant (farmers) and technical staff for a selected demo site.</li> </ul>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Organize twelve (12) maize and pepper demonstration site with mucuna intercropping</li> <li>➤ Demonstration of livestock and poultry housing structures (train 100 farmers on housing as husbandry practice)</li> </ul>	
<p><b>4. Production and Acquisition of improved Agricultural inputs</b></p> <ul style="list-style-type: none"> <li>➤ Support for farmers with 70,000 Cashew Seedlings</li> </ul>	
<p><b>5. Surveillance and management of Diseases and Pest</b></p> <ul style="list-style-type: none"> <li>➤ Sensitization of 100 farmers on zoonotic diseases (eg. Rabies, bovine TB)</li> <li>➤ Sensitization of 200 cattle farmers on contagious bovine PluroPneumonia (CBPP) Community fora on Avian influenza and African swine fever</li> <li>➤ Sensitization of 300 farmers on early detection and prevention of leaf curl</li> <li>➤ Sensitization of 300 farmers on the need for integrated pest management</li> </ul>	
<p><b>6. Training and skills development</b></p> <ul style="list-style-type: none"> <li>➤ Organize train 100 farmers on early disease detection and reporting</li> <li>➤ Organize training for 100 farmers on dry season feed preparation using of crop residues</li> <li>➤ Organize training for 100 poultry and pig farmers on feed formulation</li> <li>➤ Organize training for 100 farmers on good animal husbandry practices and rearing as a business</li> <li>➤ Training of technical staff and 10 agro chemical dealers on the good management practices of inputs shop administration</li> <li>➤ Training on 200 farmers on GAPS (Cashew production)</li> <li>➤ Training on 300 farmers on GAPS (Rice production)</li> <li>➤ Organize training for 300 farmers and aggregators on post-harvest management of grains using hermetic storage</li> </ul>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>➤ Organize training of 5 FBO groups on the construction of simple solar dryer technology for drying their produce</li> <li>➤ Train 5 FBO groups in dry season vegetable irrigation farming, using plastic mulch furrow irrigation system</li> <li>➤ Organize training for 50 women on processing of cashew fruit into juice</li> </ul>	
<p><b>7. Official/National celebrations</b></p> <ul style="list-style-type: none"> <li>➤ Organize Farmers' Day Celebration in the District</li> </ul>	
<p><b>8. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organize Zonal and District Research Extension Linkage Committee (RELC) meeting</li> <li>➤ Attend monthly Regional review and other meetings outside the district and local running</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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.

### 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.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 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.

### 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 re-construction after any disaster. The Disaster Prevention and Management sub-programme also seeks to Co-ordinate local and national support for disaster or emergency control relief services and reconstruction. This District Disaster Management Committee complies of District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

Furthermore, seven (7) sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The beneficiaries of the Disaster Prevention and Management sub-programme are the Disaster prone areas, people displaced by natural and Man-Made disasters and citizens as a whole. This sub-programme shall be funded the Government of Ghana and the District Assembly Common Fund. The sub-programme has staff strength of about 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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	50	20	200	300	350	350
		Cements	100	70	200	600	700	700
		Rice	40	25	150	200	300	300
		Blankets	30	18	50	50	60	60
		Cooking Oil	30	21	80	80	85	85
		Mosquito Net	25	20	250	260	300	300
		Plastic Cups	55	35	500	520	550	550
		Plastic Bowls	40	20	300	350	450	450
		Plastic Plates	30	25	300	400	600	600
		Poly Mats	15	8	200	250	320	320
	Mosquito Coil	35	26	50	50	55	55	
	Plastic Buckets	40	22	250	300	350	350	
	Type of Disasters that occurred in the District	Rain storm	13	10	30	35	40	40
Flooding		8	6	185	185	190	190	
Domestic Fire		1	0	10	10	5	10	
Disaster Education/ sensitization Carried out	Number of sensitization programmes carried out	8	10	40	45	45	45	

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>1. Disaster management</b> <ul style="list-style-type: none"> <li>➤ Training of 10 volunteers in boundary cleaning</li> <li>➤ Purchase of Relief Items</li> </ul>	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### 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.
- To increase environmental protection through re-forestation.

### 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Epidemic preparedness plan prepared	Number of plans prepared	1	1	1	1	1	1
Communities educated in forest conservation	Number of communities educated	22	8	25	26	31	33
Schools educated in tree planting	Number of Schools educated	20	18	31	40	55	65
Campaign on bush and domestic fires in basic schools organized	Number Campaign on bush and domestic fires in basic schools organized	20	48	72	80	83	85
Green Ghana programme organized	Number of Seedlings developed and distributed	85000	16650	100,000	100,000	100,000	100,000

### Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>1. Green Economy Activities</b> <ul style="list-style-type: none"> <li>➤ Educate 20 basic schools on tree planting</li> <li>➤ Educate 12 communities on forest conservation and bush fires</li> <li>➤ Sensitisation on the need to protect forest reserves in 12 communities</li> </ul>	

PART C: FINANCIAL INFORMATION

Eastern		Kwahu Afram Plains North- Donkorkrom			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,160,424		
140302	9.b Supp. domestic tech. dev. for industrial diversification	0	20,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	376,424		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	362,874		
260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	60,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	239,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	159,282		
370202	13.2 Integrate climate change measures	0	20,000		
390202	11.2 Improve transport and road safety	0	450,709		
410101	Deepen political and administrative decentralisation	0	1,303,180		
410301	17.1 Strengthen domestic resource mob.	9,218,014	100,000		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	134,484		
510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	178,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,006,811		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	662,634		
570102	6.1 Achieve univ. and equit access to water	0	60,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	458,000		
590202	16.2 End abuse, exploitation and violence	0	33,235		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	306,157		
640101	Improve human capital development and management	0	126,300		
<b>Grand Total ¢</b>		<b>9,218,014</b>	<b>9,218,015</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>150 02 00 001 23</b>				
Finance ,	<b>9,218,014.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0002 RATES				
<b>Property income [GFS]</b>	31,582.00	0.00	0.00	0.00
1413001 Property Rate	28,228.00	0.00	0.00	0.00
1413002 Basic Rate	3,354.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	164,783.00	0.00	0.00	0.00
1423001 Markets Tolls	41,145.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	624.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,800.00	0.00	0.00	0.00
1423006 Burial Fees	1,020.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	550.00	0.00	0.00	0.00
1423010 Export of Commodities	37,000.00	0.00	0.00	0.00
1423011 Marriage Registration	550.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	8,804.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,100.00	0.00	0.00	0.00
1423092 Catering services	1,820.00	0.00	0.00	0.00
1423178 Exhumation and Reburial	360.00	0.00	0.00	0.00
1423238 Guest House	2,500.00	0.00	0.00	0.00
1423406 Processing Fee	300.00	0.00	0.00	0.00
1423433 Registration of NGO's	600.00	0.00	0.00	0.00
1423515 Stationery Fees	900.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423532 Tractor Services	38,400.00	0.00	0.00	0.00
1423778 Site Plan Drawings	210.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,100.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	5,862.10	0.00	0.00	0.00
1430001 Court Fines	2,061.00	0.00	0.00	0.00
1430006 Slaughter Fines	580.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	1,510.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,711.10	0.00	0.00	0.00
<b>Output</b> 0005 LANDS				
<b>Property income [GFS]</b>	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
<b>Output</b> 0006 LICENSES				
<b>Sales of goods and services</b>	152,578.90	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422001 Breweries/Distilleries	420.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	720.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	9,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	350.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	480.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,380.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,880.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030 Entertainment Services	1,120.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	750.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,600.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422041 Taxi Licences	300.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	600.00	0.00	0.00	0.00
1422053 Block And Concrete Products	465.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	280.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	720.00	0.00	0.00	0.00
1422057 Private Schools	1,440.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422071 Business Providers	20,400.00	0.00	0.00	0.00
1422075 Chain Saw Operator	7,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,120.00	0.00	0.00	0.00
1422157 Building Plans / Permit	11,553.90	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	800.00	0.00	0.00	0.00
<b>Output</b> 0007 RENTS				
<b>Property income [GFS]</b>	35,522.00	0.00	0.00	0.00
1415011 Other Investment Income	8,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415038 Rental of Facilities	10,522.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,000.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>				
<b>From foreign governments(Current)</b>	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,787,686.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,070,523.21	0.00	0.00	0.00
1331002 DACF - Assembly	4,892,526.79	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,406.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,058.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	9,218,014.09	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
<b>Kwahu Afram Plains North District - Donkorkrom</b>	0	0	9,218,015	9,217,619	9,310,195
<b>Management and Administration</b>	0	0	2,951,113	2,962,200	2,989,624
GOG Sources	0	0	1,070,928	1,081,116	1,081,638
IGF Sources	0	0	345,328	346,227	348,782
DACF MP Sources	0	0	285,000	285,000	287,850
DACF ASSEMBLY Sources	0	0	1,203,997	1,203,997	1,216,037
DDF Sources	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	3,851,158	3,833,001	3,889,669
GOG Sources	0	0	401,712	405,556	405,729
IGF Sources	0	0	18,000	16,000	18,180
DACF MP Sources	0	0	55,000	55,000	55,550
DACF ASSEMBLY Sources	0	0	2,241,946	2,221,946	2,264,365
DACF PWD Sources	0	0	250,000	250,000	252,500
UNICEF Sources	0	0	25,000	25,000	25,250
DDF Sources	0	0	859,500	859,500	868,095
<b>Infrastructure Delivery and Management</b>	0	0	1,121,546	1,123,672	1,132,762
GOG Sources	0	0	247,913	250,039	250,392
IGF Sources	0	0	36,000	36,000	36,360
DACF ASSEMBLY Sources	0	0	559,000	559,000	564,590
DDF Sources	0	0	278,633	278,633	281,419
<b>Economic Development</b>	0	0	1,214,197	1,218,746	1,226,339
GOG Sources	0	0	489,207	493,756	494,099
IGF Sources	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	557,584	557,584	563,160
CIDA Sources	0	0	101,406	101,406	102,420
<b>Environmental and Sanitation Management</b>	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	9,218,015	9,217,619	9,310,195

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains North District - Donkorkrom	0	0	0	9,218,015	9,217,619	9,310,195
<b>Management and Administration</b>	0	0	0	2,951,113	2,962,200	2,980,624
<b>SP1.1: General Administration</b>	0	0	0	2,007,042	2,014,816	2,027,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	777,379	785,152	785,152
211 Wages and salaries [GFS]	0	0	0	748,879	756,367	756,367
21110 Established Position	0	0	0	680,819	687,628	687,628
21111 Wages and salaries in cash [GFS]	0	0	0	46,961	47,430	47,430
21112 Wages and salaries in cash [GFS]	0	0	0	21,098	21,309	21,309
212 Social contributions [GFS]	0	0	0	28,500	28,785	28,785
21210 Actual social contributions [GFS]	0	0	0	28,500	28,785	28,785
<b>22 Use of goods and services</b>	0	0	0	863,038	863,038	871,668
221 Use of goods and services	0	0	0	863,038	863,038	871,668
22101 Materials - Office Supplies	0	0	0	495,126	495,126	500,078
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	43,628	43,628	44,064
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	151,284	151,284	152,797
22109 Special Services	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	89,367	89,367	90,260
282 Miscellaneous other expense	0	0	0	89,367	89,367	90,260
28210 General Expenses	0	0	0	89,367	89,367	90,260
<b>31 Non Financial Assets</b>	0	0	0	277,259	277,259	280,032
311 Fixed assets	0	0	0	277,259	277,259	280,032
31112 Nonresidential buildings	0	0	0	172,020	172,020	173,740
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	55,239	55,239	56,791
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	226,676	227,942	228,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,676	127,942	127,942
211 Wages and salaries [GFS]	0	0	0	126,676	127,942	127,942
21110 Established Position	0	0	0	126,676	127,942	127,942
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<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
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	470,579	472,370	475,285

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,079	180,870	180,870
211 Wages and salaries [GFS]	0	0	0	179,079	180,870	180,870
21110 Established Position	0	0	0	179,079	180,870	180,870
<b>22 Use of goods and services</b>	0	0	0	291,500	291,500	294,415
221 Use of goods and services	0	0	0	291,500	291,500	294,415
22101 Materials - Office Supplies	0	0	0	59,500	59,500	60,095
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>SP1.4: Legislative Oversights</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	151,816	152,071	153,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,516	25,771	25,771
211 Wages and salaries [GFS]	0	0	0	25,516	25,771	25,771
21110 Established Position	0	0	0	25,516	25,771	25,771
<b>22 Use of goods and services</b>	0	0	0	123,300	123,300	124,533
221 Use of goods and services	0	0	0	123,300	123,300	124,533
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	70,300	70,300	71,003
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<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
<b>Social Services Delivery</b>	0	0	0	3,851,158	3,833,001	3,889,669
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,006,811	2,006,811	2,026,879
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	65,918	65,918	66,577
282 Miscellaneous other expense	0	0	0	65,918	65,918	66,577
28210 General Expenses	0	0	0	65,918	65,918	66,577

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,790,894	1,790,894	1,808,803
311 Fixed assets	0	0	0	1,790,894	1,790,894	1,808,803
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	1,290,894	1,290,894	1,303,803
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	662,634	662,634	669,261
<b>22 Use of goods and services</b>	0	0	0	93,213	93,213	94,145
221 Use of goods and services	0	0	0	93,213	93,213	94,145
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22103 General Cleaning	0	0	0	3,213	3,213	3,245
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	569,422	569,422	575,116
311 Fixed assets	0	0	0	569,422	569,422	575,116
31112 Nonresidential buildings	0	0	0	569,422	569,422	575,116
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	471,333	472,652	476,046
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,941	133,260	133,260
211 Wages and salaries [GFS]	0	0	0	131,941	133,260	133,260
21110 Established Position	0	0	0	131,941	133,260	133,260
<b>22 Use of goods and services</b>	0	0	0	303,392	303,392	306,426
221 Use of goods and services	0	0	0	303,392	303,392	306,426
22101 Materials - Office Supplies	0	0	0	189,940	189,940	191,839
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	50,119	50,119	50,620
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	45,333	45,333	45,786
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	710,380	690,904	717,484
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,380	254,904	254,904
211 Wages and salaries [GFS]	0	0	0	252,380	254,904	254,904
21110 Established Position	0	0	0	252,380	254,904	254,904

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	418,000	396,000	422,180
221 Use of goods and services	0	0	0	418,000	396,000	422,180
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22102 Utilities	0	0	0	16,000	16,000	16,160
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	62,000	40,000	62,620
<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	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	0	0	0	1,121,546	1,123,672	1,132,762
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	205,510	205,972	207,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,228	46,690	46,690
211 Wages and salaries [GFS]	0	0	0	46,228	46,690	46,690
21110 Established Position	0	0	0	46,228	46,690	46,690
<b>22 Use of goods and services</b>	0	0	0	29,282	29,282	29,575
221 Use of goods and services	0	0	0	29,282	29,282	29,575
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,494	9,494	9,589
22107 Training - Seminars - Conferences	0	0	0	9,788	9,788	9,886
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	916,037	917,700	925,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,328	167,991	167,991
211 Wages and salaries [GFS]	0	0	0	166,328	167,991	167,991
21110 Established Position	0	0	0	166,328	167,991	167,991
<b>22 Use of goods and services</b>	0	0	0	161,076	161,076	162,687
221 Use of goods and services	0	0	0	161,076	161,076	162,687
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,076	10,076	10,177
22106 Repairs - Maintenance	0	0	0	138,000	138,000	139,380
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	588,633	588,633	594,519
311 Fixed assets	0	0	0	588,633	588,633	594,519
31111 Dwellings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	378,633	378,633	382,419
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	1,214,197	1,218,746	1,226,339

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	396,424	396,424	400,388
<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
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	356,424	356,424	359,988
311 Fixed assets	0	0	0	356,424	356,424	359,988
31113 Other structures	0	0	0	356,424	356,424	359,988
SP4.2 Agricultural Services and Management	0	0	0	817,773	822,322	825,951
<b>21 Compensation of employees (GFS)</b>	0	0	0	454,899	459,448	459,448
211 Wages and salaries (GFS)	0	0	0	454,899	459,448	459,448
21110 Established Position	0	0	0	454,899	459,448	459,448
<b>22 Use of goods and services</b>	0	0	0	362,874	362,874	366,503
221 Use of goods and services	0	0	0	362,874	362,874	366,503
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22102 Utilities	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	73,734	73,734	74,471
22107 Training - Seminars - Conferences	0	0	0	45,140	45,140	45,592
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218,015</b>	<b>9,217,619</b>	<b>9,310,195</b>

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Kwahu Afram Plains North District - Donkorkrom Management and Administration	2,070,623	2,707,325	2,474,459	72,928	89,901	265,428	50,000	463,328	0	0	0	0	0	0	162,806	1,146,192	1,310,396	9,218,015
Central Administration	1,018,748	1,333,977	217,200	2,539,926	89,901	206,428	50,000	343,328	0	0	0	0	0	0	35,000	10,059	45,859	2,951,113
Administration (Assembly Office)	842,705	1,011,977	217,200	2,071,882	89,901	146,428	90,000	288,328	0	0	0	0	0	0	0	10,059	10,059	2,370,269
Finance	126,676	61,000	0	187,676	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	2,266,76
Human Resource	126,676	61,000	0	187,676	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	226,676
Human Resource	25,516	72,500	0	98,016	0	18,000	0	18,000	0	0	0	0	0	0	35,000	0	35,800	151,816
Human Resource	25,516	72,500	0	98,016	0	18,000	0	18,000	0	0	0	0	0	0	35,800	0	35,800	151,816
Statistics	23,852	176,500	0	202,352	0	0	0	0	0	0	0	0	0	0	0	0	0	202,352
Statistics	23,852	176,500	0	202,352	0	0	0	0	0	0	0	0	0	0	0	0	0	202,352
Social Services Delivery	384,321	773,522	1,540,815	2,638,658	0	18,000	0	18,000	0	0	0	0	0	0	25,000	859,500	884,500	3,851,138
Education, Youth and Sports	0	215,918	1,231,394	1,447,311	0	0	0	0	0	0	0	0	0	0	0	559,500	559,500	2,006,811
Office of Departmental Head	0	215,918	1,231,394	1,447,311	0	0	0	0	0	0	0	0	0	0	0	559,500	559,500	2,006,811
Health	262,380	489,213	309,422	1,061,014	0	12,000	0	12,000	0	0	0	0	0	0	0	300,000	300,000	1,373,014
Office of District Medical Officer of Health	0	93,213	269,422	362,634	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	662,634
Environmental Health Unit	252,380	40,000	40,000	698,380	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	710,380
Social Welfare & Community Development	131,941	59,392	0	190,333	0	6,000	0	6,000	0	0	0	0	0	0	25,000	0	25,000	471,333
Office of Departmental Head	131,941	59,392	0	190,333	0	6,000	0	6,000	0	0	0	0	0	0	25,000	0	25,000	471,333
Infrastructure Delivery and Management	212,555	234,358	390,000	806,913	0	36,000	0	36,000	0	0	0	0	0	0	278,633	278,633	1,121,546	
Physical Planning	46,228	169,282	50,000	199,510	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	205,510
Office of Departmental Head	46,228	169,282	50,000	199,510	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	205,510
Works	166,328	131,076	310,000	607,404	0	30,000	0	30,000	0	0	0	0	0	0	278,633	278,633	916,037	
Office of Departmental Head	166,328	131,076	310,000	607,404	0	30,000	0	30,000	0	0	0	0	0	0	278,633	278,633	916,037	
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	0	22,076	150,000	172,076	0	0	0	0	0	0	0	0	0	0	278,633	278,633	460,709	
Economic Development	454,899	295,468	356,424	1,106,791	0	6,000	0	6,000	0	0	0	0	0	0	101,406	0	101,406	1,214,197
Agriculture	454,899	295,468	356,424	1,106,791	0	6,000	0	6,000	0	0	0	0	0	0	101,406	0	101,406	817,773

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex				Statutory	Capex/ABFA	Others	Goods	
Trade, Industry and Tourism	454,899	255,488	0	710,387	0	6,000	0	0	0	101,406	817,773
Trade	0	40,000	356,424	396,424	0	0	0	0	0	0	396,424
Collage Industry	0	20,000	356,424	376,424	0	0	0	0	0	0	376,424
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)								867,885			
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>			
Objective	000000	Compensation of Employees								842,705			
Program	91001	Management and Administration								842,705			
Sub-Program	91001001	SP1.1: General Administration								687,478			
Operation	000000									0.0	0.0	0.0	687,478
										Wages and salaries [GFS]			
										2111001 Established Post			
										2111238 Overtime Allowance			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								155,227			
Operation	000000									0.0	0.0	0.0	155,227
										Wages and salaries [GFS]			
										2111001 Established Post			
										<b>Non Financial Assets</b>			
Objective	410101	Deepen political and administrative decentralisation								25,180			
Program	91001	Management and Administration								25,180			
Sub-Program	91001001	SP1.1: General Administration								25,180			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	25,180
										Fixed assets			
										3112208 Computers and Accessories			
										25,180			
										25,180			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 288,328
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>89,901</b>
Objective	000000	Compensation of Employees	89,901
Program	91001	Management and Administration	89,901
Sub-Program	91001001	SP1.1: General Administration	89,901
Operation	000000		89,901
Wages and salaries [GFS]			61,401
2111102	Monthly paid and casual labour		46,961
2111226	Duty Allowance		1,440
2111243	Transfer Grants		8,000
2111248	Special Allowance/Honorarium		5,000
Social contributions [GFS]			28,500
2121001	13 Percent SSF Contribution		6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		22,500
<b>Use of goods and services</b>			<b>137,428</b>
Objective	410101	Deepen political and administrative decentralisation	128,428
Program	91001	Management and Administration	128,428
Sub-Program	91001001	SP1.1: General Administration	100,428
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	62,628
Use of goods and services			62,628
2210201	Electricity charges		8,000
2210202	Water		3,000
2210204	Postal Charges		1,000
2210404	Hotel Accommodations		2,584
2210406	Rental of Vehicles		4,044
2210409	Rental of Plant and Equipment		3,000
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210509	Other Travel and Transportation		5,000
2210510	Other Night allowances		7,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000
Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210902 Official Celebrations						2,000
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	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210113 Feeding Cost						5,000
2210404 Hotel Accommodations						3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	13,800
Use of goods and services						13,800
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						5,000
2210904 Substructure Allowances						5,000
2210905 Assembly Members Sitings All						10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001001	SP1.1: General Administration				9,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210114 Rations						1,000
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	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
<b>Other expense</b>						<b>11,000</b>
Objective	410101	Deepen political and administrative decentralisation				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001001	SP1.1: General Administration				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,000
Miscellaneous other expense						
	2821009	Donations				6,000
	2821010	Contributions				5,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						
	3111305	Car/Lorry Park				50,000
	3113111	Heritage Assets				20,000
						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				284,000
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>260,000</b>
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	910803	910803 - Protocol services	1.0	1.0	1.0	260,000
Use of goods and services						
	2210107	Electrical Accessories				260,000
	2210108	Construction Material				40,000
	2210119	Household Items				90,000
	2210120	Purchase of Petty Tools/Implements				60,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
						10,000
<b>Other expense</b>						<b>24,000</b>
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	910803	910803 - Protocol services	1.0	1.0	1.0	24,000
Miscellaneous other expense						
	2821009	Donations				24,000
	2821010	Contributions				11,000
						13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				919,997
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>673,610</b>
Objective	410101	Deepen political and administrative decentralisation				578,126
Program	91001	Management and Administration				578,126
Sub-Program	91001001	SP1.1: General Administration				408,126
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Use of goods and services						
	2210201	Electricity charges				130,000
	2210202	Water				20,000
	2210404	Hotel Accommodations				6,000
	2210406	Rental of Vehicles				5,000
	2210409	Rental of Plant and Equipment				5,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210503	Fuel and Lubricants - Official Vehicles				25,000
	2210509	Other Travel and Transportation				23,000
	2210510	Other Night allowances				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
						16,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Use of goods and services						
	2210101	Printed Material and Stationery				25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Use of goods and services						
	2210711	Public Education and Sensitization				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210120	Purchase of Petty Tools/Implements				20,000
						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210902	Official Celebrations				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	25,000
Use of goods and services						
	2210708	Refreshments				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210910	Trade Promotion / Publicity				12,000
						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	123,126
Use of goods and services						
	2210107	Electrical Accessories				123,126
	2210108	Construction Material				10,000
	2210113	Feeding Cost				103,126
	2210404	Hotel Accommodations				5,000
						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						
	2210708	Refreshments				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				110,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						
	2210113	Feeding Cost				20,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
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
	2210511	Local travel cost				10,000
	2210708	Refreshments				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				19,000
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				15,000
	2210904	Substructure Allowances				5,000
	2210905	Assembly Members Sittings All				30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				95,484
Program	91001	Management and Administration				95,484
Sub-Program	91001001	SP1.1: General Administration				85,484
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						
	2210113	Feeding Cost				20,000
	2210114	Rations				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						
	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	15,484
Use of goods and services						
	2210711	Public Education and Sensitization				15,484
Sub-Program	91001004	SP1.4: Legislative Oversights				10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
Use of goods and services						
	2210802	External Consultants Fees				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

						Other expense	54,367
Objective	410101	Deepen political and administrative decentralisation				24,367	
Program	91001	Management and Administration				24,367	
Sub-Program	91001001	SP1.1: General Administration				24,367	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	24,367	
Miscellaneous other expense							
	2821009	Donations				15,000	
	2821010	Contributions				9,367	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				30,000	
Program	91001	Management and Administration				30,000	
Sub-Program	91001001	SP1.1: General Administration				30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000	
Miscellaneous other expense							
	2821009	Donations				20,000	
	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>192,020</b>
Objective	410101	Deepen political and administrative decentralisation				192,020	
Program	91001	Management and Administration				192,020	
Sub-Program	91001001	SP1.1: General Administration				192,020	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	192,020	
Fixed assets							
	3111204	Office Buildings				150,000	
	3111255	WIP - Office Buildings				22,020	
	3112208	Computers and Accessories				20,000	
						<b>Amount (GHc)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>	<b>10,059</b>
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>Non Financial Assets</b>	<b>10,059</b>
Objective	410101	Deepen political and administrative decentralisation				10,059	
Program	91001	Management and Administration				10,059	
Sub-Program	91001001	SP1.1: General Administration				10,059	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,059	
Fixed assets							
	3112208	Computers and Accessories				10,059	

<i>Total Cost Centre</i>	2,370,269
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 126,676
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Compensation of employees [GFS]</b>			<b>126,676</b>
Objective	000000	Compensation of Employees	126,676
Program	91001	Management and Administration	126,676
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	126,676
Operation	000000		126,676
Wages and salaries [GFS]			126,676
2111001 Established Post			126,676

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 39,000
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	36,000
Objective	410301	17.1 Strengthen domestic resource mob.		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		36,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,000

Use of goods and services			21,000	
2210122	Value Books		6,000	
2210509	Other Travel and Transportation		5,000	
2210510	Other Night allowances		8,000	
2211101	Bank Charges		2,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	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	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210804	Contract appointments		10,000

			Social benefits [GFS]	3,000
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	1.0 1.0 1.0	3,000

Employer social benefits			3,000
2731102	Staff Welfare Expenses		3,000

			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	

			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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
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	60,000
Objective	410301	17.1 Strengthen domestic resource mob.		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
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	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210509	Other Travel and Transportation		5,000	
2210708	Refreshments		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	39,000

Use of goods and services			39,000
2210113	Feeding Cost		10,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		14,000

**Total Cost Centre** 226,676

				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	91006	Social Services Delivery			40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			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
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,392,311
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	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			110,000
Program	91006	Social Services Delivery			110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			110,000
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
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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		5,000

Use of goods and services				5,000	
2210103 Refreshment Items				2,000	
2210511 Local travel cost				3,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		25,000

Use of goods and services				25,000	
2210118 Sports, Recreational and Cultural Materials				25,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		44,000

Use of goods and services				44,000
2210112 Uniform and Protective Clothing				20,000
2210703 Examination Fees and Expenses				24,000

				Other expense	50,918
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,918
Program	91006	Social Services Delivery			50,918
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,918
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		50,918

Miscellaneous other expense				50,918
2821012 Scholarship/Awards				20,000
2821019 Scholarship and Bursaries				30,918

				Non Financial Assets	1,231,394
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,231,394
Program	91006	Social Services Delivery			1,231,394
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,231,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,231,394

Fixed assets				1,231,394
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111153	WIP - Bungalows/Flat	220,000
3111205	School Buildings	400,000
3111256	WIP - School Buildings	461,394
3113108	Furniture and Fittings	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	559,500
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 559,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	
Program	91006	Social Services Delivery	559,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	559,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	559,500

Fixed assets

3111205	School Buildings	559,500
3111256	WIP - School Buildings	300,000
3113108	Furniture and Fittings	129,500
		130,000

Total Cost Centre 2,006,811

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	362,634
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_ Health_ Office of District Medical Officer of Health_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Amount (GH¢)

Total By Fund Source 362,634

Use of goods and services 93,213

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91006	Social Services Delivery	93,213
Sub-Program	91006002	SP2.2 Public Health Services and Management	93,213
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,213

Use of goods and services

2210113	Feeding Cost	23,213	
2210120	Purchase of Petty Tools/Implements	5,000	
2210301	Cleaning Materials	4,000	
2210709	Seminars/Conferences/Workshops - Domestic	3,213	
2210902	Official Celebrations	6,000	
2210902	Official Celebrations	5,000	
Operation	910503	910503 - Public Health services	70,000

Use of goods and services

2210511	Local travel cost	70,000
2210711	Public Education and Sensitization	30,000
		40,000

Non Financial Assets 269,422

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91006	Social Services Delivery	269,422
Sub-Program	91006002	SP2.2 Public Health Services and Management	269,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	269,422

Fixed assets

3111253	WIP - Health Centres	269,422
		269,422

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	300,000
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 300,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91006	Social Services Delivery	300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets

3111207	Health Centres	300,000
		300,000

Total Cost Centre 662,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 252,380
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	

			Amount (GH¢)
Compensation of employees [GFS]			252,380
Objective	000000	Compensation of Employees	252,380
Program	91006	Social Services Delivery	252,380
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	252,380
Operation	000000		252,380

Wages and salaries [GFS]			252,380
2111001	Established Post		252,380

			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	

			Amount (GH¢)
Use of goods and services			12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	12,000
Program	91006	Social Services Delivery	12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 446,000
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	

			Amount (GH¢)
Use of goods and services			406,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	406,000
Program	91006	Social Services Delivery	406,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	406,000
Operation	910116	910116 - 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
Operation	910901	910901 - Environmental sanitation Management	136,000

Use of goods and services			136,000
2210113	Feeding Cost		14,000
2210120	Purchase of Petty Tools/Implements		30,000
2210205	Sanitation Charges		16,000
2210301	Cleaning Materials		13,000
2210511	Local travel cost		23,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		20,000
Operation	910902	910902 - Solid waste management	140,000

Use of goods and services			140,000
2210116	Chemicals and Consumables		60,000
2210616	Maintenance of Public Sanitary Facilities		80,000
Operation	910903	910903 - Liquid waste management	100,000

Use of goods and services			100,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000
2210616	Maintenance of Public Sanitary Facilities		80,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	40,000
Program	91006	Social Services Delivery	40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets			40,000
3113111	Heritage Assets		40,000

**Total Cost Centre** 710,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	489,207
Function Code	70421	Agriculture cs		
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Amount (GH¢)
Compensation of employees [GFS]				454,899
Objective	000000	Compensation of Employees		454,899
Program	91008	Economic Development		454,899
Sub-Program	91008002	SP4.2 Agricultural Services and Management		454,899
Operation	000000		0.0 0.0 0.0	454,899

Wages and salaries [GFS]				454,899
2111001 Established Post				454,899

				Amount (GH¢)
Use of goods and services				34,308
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		34,308
Program	91008	Economic Development		34,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,900

Use of goods and services				21,900
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210201 Electricity charges				3,000
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				7,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,408

Use of goods and services				8,408
2210509 Other Travel and Transportation				2,108
2210511 Local travel cost				6,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210701 Training Materials				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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¢)
Use of goods and services				6,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	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¢)
Use of goods and services				60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 161,160
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** 161,160

Objective 150801 2.3 Dble e agric prdtvty & incms of smli-scle fd prducrs 4 viue additn 161,160

Program 91008 Economic Development 161,160

Sub-Program 91008002 SP4.2 Agricultural Services and Management 161,160

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210902 Official Celebrations 60,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 31,160

Use of goods and services 31,160

2210113 Feeding Cost 10,000

2210511 Local travel cost 11,000

2210709 Seminars/Conferences/Workshops - Domestic 10,160

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 101,406
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** 101,406

Objective 150801 2.3 Dble e agric prdtvty & incms of smli-scle fd prducrs 4 viue additn 101,406

Program 91008 Economic Development 101,406

Sub-Program 91008002 SP4.2 Agricultural Services and Management 101,406

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 41,000

Use of goods and services 41,000

2210101 Printed Material and Stationery 3,000

2210102 Office Facilities, Supplies and Accessories 5,000

2210201 Electricity charges 5,000

2210202 Water 2,000

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210505 Running Cost - Official Vehicles 12,000

2211304 Insurance of Vehicles 6,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 6,980

Use of goods and services 6,980

2210708 Refreshments 3,980

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 26,426

Use of goods and services 26,426

2210113 Feeding Cost 5,000

2210407 Rental of Other Transport 1,000

2210408 Rental of Furniture and Fittings 1,000

2210509 Other Travel and Transportation 3,000

2210511 Local travel cost 10,426

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210116 Chemicals and Consumables 5,000

2210511 Local travel cost 5,000

2210701 Training Materials 5,000

2210711 Public Education and Sensitization 7,000

**Total Cost Centre** 817,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 59,510
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>46,228</b>
Objective	000000	Compensation of Employees	46,228
Program	91007	Infrastructure Delivery and Management	46,228
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	46,228
Operation	000000	0.0 0.0 0.0	46,228

Wages and salaries (GFS)			46,228
2111001 Established Post			46,228

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,282
Program	91007	Infrastructure Delivery and Management	13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,788

Use of goods and services			3,788
2210709 Seminars/Conferences/Workshops - Domestic			3,788
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	9,494

Use of goods and services			9,494
2210509 Other Travel and Transportation			3,000
2210510 Other Night allowances			3,000
2210511 Local travel cost			3,494

			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	91007	Infrastructure Delivery and Management	6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	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> 140,000
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>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000

			Amount (GH¢)
<b>Other expense</b>			<b>80,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	80,000
Program	91007	Infrastructure Delivery and Management	80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	80,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821018 Civic Numbering/Street Naming			80,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	50,000
Project	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	50,000

Fixed assets			50,000
3113111 Heritage Assets			50,000

<b>Total Cost Centre</b>			<b>205,510</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 149,333
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¢)
Compensation of employees [GFS]			131,941
Objective	000000	Compensation of Employees	131,941
Program	91006	Social Services Delivery	131,941
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	131,941
Operation	000000	0.0 0.0 0.0	131,941

Wages and salaries (GFS)			131,941
2111001 Established Post			131,941

			Amount (GH¢)
Use of goods and services			17,392
Objective	590202	16.2 End abuse, exploitation and violence	8,235
Program	91006	Social Services Delivery	8,235
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	8,235
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	5,235

Use of goods and services			5,235
2210711 Public Education and Sensitization			5,235
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210510 Other Night allowances			1,000
2210511 Local travel cost			2,000

			Amount (GH¢)
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,157
Program	91006	Social Services Delivery	9,157
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	9,157
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	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 1.0 1.0 1.0	4,157

Use of goods and services			4,157
2210511 Local travel cost			3,059
2210708 Refreshments			1,098
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

			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¢)
Use of goods and services			6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,000
Program	91006	Social Services Delivery	6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	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> 41,000
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¢)
Use of goods and services			38,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	38,000
Program	91006	Social Services Delivery	38,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	31,000

Use of goods and services			31,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210510 Other Night allowances			8,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			8,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	7,000

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

			Amount (GH¢)
Social benefits [GFS]			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91006	Social Services Delivery	3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	3,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	3,000

Employer social benefits			3,000
2731101 Workman compensation			3,000

			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	217,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		217,000
Program	91006	Social Services Delivery		217,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		217,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	217,000

Use of goods and services		217,000
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	4,000
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	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 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	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Miscellaneous other expense		25,000
2821010	Contributions	11,000
2821019	Scholarship and Bursaries	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 25,000
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	25,000
Objective	590202	16.2 End abuse, exploitation and violence		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210101	Printed Material and Stationery	970
2210102	Office Facilities, Supplies and Accessories	1,500
2210103	Refreshment Items	6,470
2210203	Telecommunications	2,000
2210511	Local travel cost	10,060
2210701	Training Materials	4,000

**Total Cost Centre** 471,333

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
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>20,000</b>
Objective	370202	13.2 Integrate climate change measures		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>166,328</b>
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>166,328</b>
Objective	000000	Compensation of Employees		166,328
Program	91007	Infrastructure Delivery and Management		166,328
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		166,328
Operation	000000		0.0 0.0 0.0	166,328
Wages and salaries [GFS]				166,328
2111001 Established Post				166,328
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
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>Use of goods and services</b>				<b>30,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Operation	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	27,000
Use of goods and services				27,000
2210602 Repairs of Residential Buildings				4,000
2210603 Repairs of Office Buildings				4,000
2210604 Maintenance of Furniture and Fixtures				4,000
2210606 Maintenance of General Equipment				4,000
2210611 Maintenance of Markets				4,000
2210617 Street Lights/Traffic Lights				4,000
2210623 Maintenance of Office Equipment				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>209,000</b>
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>Use of goods and services</b>				<b>109,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		109,000
Program	91007	Infrastructure Delivery and Management		109,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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

<b>Non Financial Assets</b>				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101	Electrical Networks			100,000
<b>Total Cost Centre</b>				<b>405,328</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,000</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>60,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113110	Water Systems			60,000
<b>Total Cost Centre</b>				<b>60,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,076
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	22,076	
Objective	390202	11.2 Improve transport and road safety			22,076	
Program	91007	Infrastructure Delivery and Management			22,076	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			22,076	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	22,076

Use of goods and services		22,076
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	8,076
2210623	Maintenance of Office Equipment	2,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Non Financial Assets	150,000	
Objective	390202	11.2 Improve transport and road safety			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets		150,000
3111103	Bungalows/Flats	50,000
3111308	Feeder Roads	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	278,633
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Non Financial Assets	278,633	
Objective	390202	11.2 Improve transport and road safety			278,633	
Program	91007	Infrastructure Delivery and Management			278,633	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			278,633	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	278,633

Fixed assets		278,633
3111308	Feeder Roads	50,000
3111309	Urban Roads	173,633
3111363	WIP-Drainage	55,000
<i>Total Cost Centre</i>		<b>450,709</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>376,424</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>20,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Non Financial Assets</b>				<b>356,424</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		356,424
Program	91008	Economic Development		356,424
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		356,424
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	356,424
Fixed assets				356,424
3111304 Markets				300,000
3111354 WIP - Markets				56,424
<b>Total Cost Centre</b>				<b>376,424</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</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>20,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				4,000
<b>Total Cost Centre</b>				<b>20,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1501500001	Kwahu Afram Plains North District - Donkorkrom_Disaster Prevention_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Use of goods and services</b>			<b>60,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	60,000
Program	91009	Environmental and Sanitation Management	60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	60,000
Operation	910701	910701 - Disaster management	60,000
		1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210119 Household Items			40,000
2210120 Purchase of Petty Tools/Implements			20,000
<b>Total Cost Centre</b>			<b>60,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 39,016
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
<b>Compensation of employees [GFS]</b>			<b>25,516</b>
Objective	000000	Compensation of Employees	25,516
Program	91001	Management and Administration	25,516
Sub-Program	91001005	SP1.5: Human Resource Management	25,516
Operation	000000		25,516
		0.0 0.0 0.0	25,516
Wages and salaries (GFS)			25,516
2111001 Established Post			25,516
<b>Use of goods and services</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management	10,500
		1.0 1.0 1.0	10,500
Use of goods and services			10,500
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210710 Staff Development			4,500
Operation	911804	911804 - Recruitment and career progression management	3,000
		1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 18,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	15,000
Objective	640101	Improve human capital development and management		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
	2210203	Telecommunications		1,500
	2210509	Other Travel and Transportation		1,500
	2210510	Other Night allowances		1,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210509	Other Travel and Transportation		2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
	2210510	Other Night allowances		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,000
	2210710	Staff Development		3,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Social benefits [GFS]	3,000
Objective	640101	Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000

			Employer social benefits	3,000
	2731102	Staff Welfare Expenses		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 59,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	59,000
Objective	640101	Improve human capital development and management		59,000
Program	91001	Management and Administration		59,000
Sub-Program	91001005	SP1.5: Human Resource Management		59,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210509	Other Travel and Transportation		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
	2210509	Other Travel and Transportation		4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
	2210510	Other Night allowances		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		15,000
	2210710	Staff Development		20,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
	2210510	Other Night allowances		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 35,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	35,800
Objective	640101	Improve human capital development and management		35,800
Program	91001	Management and Administration		35,800
Sub-Program	91001005	SP1.5: Human Resource Management		35,800
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	35,800

			Use of goods and services	35,800
	2210710	Staff Development		15,800
	2210802	External Consultants Fees		20,000

			Total Cost Centre	151,816
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	<b>37,352</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>23,852</b>
Objective	000000	Compensation of Employees		<b>23,852</b>
Program	91001	Management and Administration		<b>23,852</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>23,852</b>
Operation	000000		0.0 0.0 0.0	<b>23,852</b>
Wages and salaries [GFS]				<b>23,852</b>
2111001 Established Post				<b>23,852</b>
<b>Use of goods and services</b>				<b>13,500</b>
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>13,500</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>13,500</b>
Use of goods and services				<b>13,500</b>
2210101 Printed Material and Stationery				<b>500</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
2210113 Feeding Cost				<b>3,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>165,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>165,000</b>
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg		<b>165,000</b>
Program	91001	Management and Administration		<b>165,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>165,000</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>115,000</b>
Use of goods and services				<b>115,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
2210113 Feeding Cost				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
2210711 Public Education and Sensitization				<b>20,000</b>
2210908 Property Valuation Expenses				<b>80,000</b>
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210113 Feeding Cost				<b>15,000</b>
2210511 Local travel cost				<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
<b>Total Cost Centre</b>				<b>202,352</b>
<b>Total Vote</b>				<b>9,218,015</b>

SECTOR / MDA / IMDA	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 GF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Kwahu Afram Plains North District - Donkorkrom	2,070,623	2,707,265	2,474,453	7,252,338	89,901	265,428	50,000	463,328	0	0	0	162,206	1,146,192	1,310,396	9,216,015
Management and Administration	1,018,748	1,333,977	217,200	2,559,926	89,901	205,428	50,000	343,328	0	0	0	35,000	10,059	45,859	2,951,113
SP1.1: General Administration	687,478	831,977	217,200	1,736,655	89,901	126,428	50,000	266,328	0	0	0	10,059	10,059	2,007,042	
SP1.2: Finance and Revenue Mobilization	126,676	61,000	0	187,676	0	39,000	0	39,000	0	0	0	0	0	226,676	
SP1.3: Planning, Budgeting, Coordination and Statistics	179,079	288,500	0	467,579	0	3,000	0	3,000	0	0	0	0	0	470,579	
SP1.4: Legislative Oversight	0	70,000	0	70,000	0	25,000	0	25,000	0	0	0	0	0	95,000	
SP1.5: Human Resource Management	255,16	72,500	0	88,016	0	18,000	0	18,000	0	0	0	35,000	0	151,816	
Social Services Delivery	384,321	779,222	1,540,815	2,689,658	0	18,000	0	18,000	0	0	0	25,000	859,500	884,500	3,851,158
SP2.1: Education, youth & Sports Services	0	215,916	1,231,394	1,447,311	0	0	0	0	0	0	0	0	559,500	559,500	2,006,811
SP2.2: Public Health Services and Management	0	93,213	269,422	362,634	0	0	0	0	0	0	0	0	300,000	300,000	662,634
SP2.3: Social Welfare and Community Development	131,941	99,392	0	190,333	0	6,000	0	6,000	0	0	0	25,000	0	25,000	471,333
SP2.5: Environmental Health and Sanitation Services	252,380	406,000	40,000	698,380	0	12,000	0	12,000	0	0	0	0	0	710,380	
Infrastructure Delivery and Management	212,555	234,358	360,000	806,913	0	36,000	0	36,000	0	0	0	0	278,633	278,633	1,121,546
SP3.1: Physical and Spatial Planning Development	46,228	103,282	50,000	199,510	0	6,000	0	6,000	0	0	0	0	0	205,510	
SP3.2: Public Works, Rural Housing and Water Management	166,328	131,076	310,000	607,404	0	30,000	0	30,000	0	0	0	0	278,633	278,633	916,037
Economic Development	454,899	295,468	356,424	1,106,791	0	6,000	0	6,000	0	0	0	101,406	0	101,406	1,214,197
SP4.1: Trade, Tourism and Industrial Development	0	40,800	356,424	396,424	0	0	0	0	0	0	0	0	0	396,424	
SP4.2: Agricultural Services and Management	454,899	255,468	0	710,367	0	6,000	0	6,000	0	0	0	101,406	0	101,406	817,773
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000	
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000	
SP5.2: Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
<b>Kwahu Afram Plains North District - Donkorkrom</b>	<b>5,628,111</b>	<b>5,606,111</b>	<b>5,684,392</b>
1_No Poverty	306,157	306,157	309,218
11_Sustainable Cities and Communities	669,991	669,991	676,691
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	167,719	167,719	169,396
17_Partnerships for the Goals	278,500	278,500	281,285
2_Zero Hunger	362,874	362,874	366,503
3_Good Health and Well-Being	662,634	662,634	669,261
4_ Quality Education	2,006,811	2,006,811	2,026,879
6_Clean Water and Sanitation	518,000	496,000	523,180
9_Industry, Innovation, and Infrastructure	635,424	635,424	641,778
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,628,111	5,606,111	5,684,392

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains North District - Donkorkrom</b>	0	0	0	7,057,590	7,035,590	7,128,166
<b>9101 - Generic Operations</b>	0	0	0	4,378,927	4,378,927	4,422,716
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	317,316	317,316	320,489
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	28,000	28,000	28,280
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	28,000	28,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	33,000	33,000	33,330
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	102,000	102,000	103,020
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	43,000	43,000	43,430
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	18,980	18,980	19,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,345,372	3,345,372	3,378,826
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	413,259	413,259	417,392
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	226,994	226,994	229,264
910301 - Extension Services	0	0	0	65,994	65,994	66,654
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,000	26,000	26,260
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	130,000	130,000	131,300
<b>9104 - EDUCATION</b>	0	0	0	179,918	179,918	181,717
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	65,000	65,000	65,650
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	109,918	109,918	111,017
<b>9105 - HEALTH</b>	0	0	0	93,213	93,213	94,145
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,213	23,213	23,445
910503 - Public Health services	0	0	0	70,000	70,000	70,700
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	300,392	300,392	303,396

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	254,157	254,157	256,698
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	30,235	30,235	30,537
910605 - Combating domestic violence and human trafficking	0	0	0	3,000	3,000	3,030
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	823,777	823,777	832,015
910801 - Procurement management	0	0	0	30,000	30,000	30,300
910803 - Protocol services	0	0	0	450,493	450,493	454,998
910804 - Legislative enactment and oversight	0	0	0	85,000	85,000	85,850
910805 - Administrative and technical meetings	0	0	0	53,800	53,800	54,338
910806 - Security management	0	0	0	66,000	66,000	66,660
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910808 - Local and international affiliations	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	18,484	18,484	18,669
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
910811 - Legal Services	0	0	0	10,000	10,000	10,100
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	388,000	366,000	391,880
910901 - Environmental sanitation Management	0	0	0	148,000	126,000	149,480
910902 - Solid waste management	0	0	0	140,000	140,000	141,400
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	139,494	139,494	140,889
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	9,494	9,494	9,589
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	0	0	0	22,076	22,076	22,297
911101 - Supervision and regulation of infrastructure development	0	0	0	22,076	22,076	22,297

**Expenditure by Operation Broad Category and Standardised Operation** In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>9113 - FINANCE</b>	0	0	0	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0	26,000	26,000	26,260
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	49,000	49,000	49,490
<b>9117 - Department of Statistics</b>	0	0	0	178,500	178,500	180,285
911701 - Data and information dissemination	0	0	0	115,000	115,000	116,150
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
911703 - training on methods and statistical concept	0	0	0	50,000	50,000	50,500
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	126,300	126,300	127,563
911801 - Personnel and Staff Management	0	0	0	24,500	24,500	24,745
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	86,800	86,800	87,668
911804 - Recruitment and career progression management	0	0	0	9,000	9,000	9,090
<b>Grand Total</b>	0	0	0	7,057,590	7,035,590	7,128,166

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

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
<b>Kwahu Afram Plains North District - Donkorkrom</b>	7,086,090	7,064,375	7,156,951
	28,500	28,785	28,785
<i>IGF Sources</i>	28,500	28,785	28,785
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	317,316	317,316	320,489
<i>GOG Sources</i>	27,688	27,688	27,965
<i>IGF Sources</i>	77,628	77,628	78,404
<i>DACF ASSEMBLY Sources</i>	171,000	171,000	172,110
<i>CIDA Sources</i>	41,000	41,000	41,410
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	28,000	28,000	28,280
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	28,000	28,000	28,280
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	33,000	33,000	33,330
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	102,000	102,000	103,020
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	43,000	43,000	43,430
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	18,980	18,980	19,170
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<i>CIDA Sources</i>	6,980	6,980	7,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	3,345,372	3,345,372	3,378,826
<i>DACF ASSEMBLY Sources</i>	2,207,239	2,207,239	2,229,312
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	413,259	413,259	417,392
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	77,000	77,000	77,770
<i>DACF ASSEMBLY Sources</i>	301,020	301,020	304,030
<i>DDF Sources</i>	10,059	10,059	10,160
<b>910116 - Covid-19 Sanitation related expenditures</b>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>65,994</b>	<b>65,994</b>	<b>66,654</b>
<i>GOG Sources</i>	8,408	8,408	8,492
<i>DACF ASSEMBLY Sources</i>	31,160	31,160	31,472
<i>CIDA Sources</i>	26,426	26,426	26,690
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>CIDA Sources</i>	5,000	5,000	5,050
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>CIDA Sources</i>	22,000	22,000	22,220
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910403 - Development of youth, sports and culture</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>109,918</b>	<b>109,918</b>	<b>111,017</b>
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	94,918	94,918	95,867
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>23,213</b>	<b>23,213</b>	<b>23,445</b>
<i>DACF ASSEMBLY Sources</i>	23,213	23,213	23,445
<b>910503 - Public Health services</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910601 - Social intervention programmes</b>	<b>254,157</b>	<b>254,157</b>	<b>256,698</b>
<i>GOG Sources</i>	4,157	4,157	4,198
<i>DACF PWD Sources</i>	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910603 - Community mobilization</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>910604 - Child right promotion and protection</b>	<b>30,235</b>	<b>30,235</b>	<b>30,537</b>
<i>GOG Sources</i>	5,235	5,235	5,287
<i>UNICEF Sources</i>	25,000	25,000	25,250

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910605 - Combating domestic violence and human trafficking</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>910701 - Disaster management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910801 - Procurement management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910803 - Protocol services</b>	<b>450,493</b>	<b>450,493</b>	<b>454,998</b>
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF MP Sources</i>	284,000	284,000	286,840
<i>DACF ASSEMBLY Sources</i>	147,493	147,493	148,968
<b>910804 - Legislative enactment and oversight</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910805 - Administrative and technical meetings</b>	<b>53,800</b>	<b>53,800</b>	<b>54,338</b>
<i>IGF Sources</i>	13,800	13,800	13,938
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910806 - Security management</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910807 - Support to traditional authorities</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910808 - Local and international affiliations</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910809 - Citizen participation in local governance</b>	<b>18,484</b>	<b>18,484</b>	<b>18,669</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,484	15,484	15,639
<b>910810 - Plan and budget preparation</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910811 - Legal Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910901 - Environmental sanitation Management</b>	<b>148,000</b>	<b>126,000</b>	<b>149,480</b>
<i>IGF Sources</i>	12,000	10,000	12,120
<i>DACF ASSEMBLY Sources</i>	136,000	116,000	137,360
<b>910902 - Solid waste management</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>910903 - Liquid waste management</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911001 - Land acquisition and registration</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911002 - Land use and Spatial planning</b>	<b>9,494</b>	<b>9,494</b>	<b>9,589</b>
<i>GOG Sources</i>	9,494	9,494	9,589
<b>911003 - Street Naming and Property Addressing System</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>22,076</b>	<b>22,076</b>	<b>22,297</b>
<i>GOG Sources</i>	22,076	22,076	22,297
<b>911301 - Treasury and accounting activities</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF MP Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>911302 - Internal audit operations</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911303 - Revenue collection and management</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	39,000	39,000	39,390
<b>911701 - Data and information dissemination</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<b>911702 - Coordination and Harmonization of data</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911703 - training on methods and statistical concept</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911801 - Personnel and Staff Management</b>	<b>24,500</b>	<b>24,500</b>	<b>24,745</b>
<i>GOG Sources</i>	10,500	10,500	10,605
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911802 - Performance Management</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<b>911803 - Staff Training and skills development</b>	<b>86,800</b>	<b>86,800</b>	<b>87,668</b>
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	35,800	35,800	36,158
<b>911804 - Recruitment and career progression management</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,086,090	7,064,375	7,156,951

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Kwahu Afram Plains North District - Donkor</b>	<b>7,086,090</b>	<b>7,064,375</b>	<b>7,156,951</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,466,164</b>	<b>1,466,449</b>	<b>1,480,825</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	226,928	227,213	229,197
DACF MP Sources	284,000	284,000	286,840
DACF ASSEMBLY Sources	919,997	919,997	929,197
DDF Sources	10,059	10,059	10,160
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>404,800</b>	<b>404,800</b>	<b>408,848</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	57,000	57,000	57,570
DACF MP Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	284,000	284,000	286,840
DDF Sources	35,800	35,800	36,158
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>159,282</b>	<b>159,282</b>	<b>160,875</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	140,000	140,000	141,400
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
DACF ASSEMBLY Sources	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>396,424</b>	<b>396,424</b>	<b>400,388</b>
DACF ASSEMBLY Sources	396,424	396,424	400,388
<b>70421 Agriculture cs</b>	<b>362,874</b>	<b>362,874</b>	<b>366,503</b>
GOG Sources	34,308	34,308	34,651
IGF Sources	6,000	6,000	6,060
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	161,160	161,160	162,772
CIDA Sources	101,406	101,406	102,420
<b>70451 Road transport</b>	<b>450,709</b>	<b>450,709</b>	<b>455,216</b>
GOG Sources	22,076	22,076	22,297
DACF ASSEMBLY Sources	150,000	150,000	151,500
DDF Sources	278,633	278,633	281,419
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>239,000</b>	<b>239,000</b>	<b>241,390</b>
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	209,000	209,000	211,090

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70620 Community Development</b>	<b>339,392</b>	<b>339,392</b>	<b>342,786</b>
GOG Sources	17,392	17,392	17,566
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	41,000	41,000	41,410
DACF PWD Sources	250,000	250,000	252,500
UNICEF Sources	25,000	25,000	25,250
<b>70630 Water supply</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
DACF ASSEMBLY Sources	60,000	60,000	60,600
<b>70721 General Medical services (IS)</b>	<b>662,634</b>	<b>662,634</b>	<b>669,261</b>
DACF ASSEMBLY Sources	362,634	362,634	366,261
DDF Sources	300,000	300,000	303,000
<b>70740 Public health services</b>	<b>458,000</b>	<b>436,000</b>	<b>462,580</b>
IGF Sources	12,000	10,000	12,120
DACF ASSEMBLY Sources	446,000	426,000	450,460
<b>70980 Education n.e.c</b>	<b>2,006,811</b>	<b>2,006,811</b>	<b>2,026,879</b>
DACF MP Sources	55,000	55,000	55,550
DACF ASSEMBLY Sources	1,392,311	1,392,311	1,406,234
DDF Sources	559,500	559,500	565,095
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,086,090</b>	<b>7,064,375</b>	<b>7,156,951</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kwahu Afram Plains North District - Donkorkrom</b>	7,086,090	7,064,375	7,156,951
<b>70111</b> Exec. & leg. Organs (cs)	1,466,164	1,466,449	1,480,825
<b>70112</b> Financial & fiscal affairs (CS)	404,800	404,800	408,848
<b>70133</b> Overall planning & statistical services (CS)	159,282	159,282	160,875
<b>70360</b> Public order and safety n.e.c	60,000	60,000	60,600
<b>70411</b> General Commercial & economic affairs (CS)	396,424	396,424	400,388
<b>70421</b> Agriculture cs	362,874	362,874	366,503
<b>70451</b> Road transport	450,709	450,709	455,216
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	239,000	239,000	241,390
<b>70620</b> Community Development	339,392	339,392	342,786
<b>70630</b> Water supply	60,000	60,000	60,600
<b>70721</b> General Medical services (IS)	662,634	662,634	669,261
<b>70740</b> Public health services	458,000	436,000	462,580
<b>70980</b> Education n.e.c	2,006,811	2,006,811	2,026,879
<b>Grand Total</b>	0	0	0
	7,086,090	7,064,375	7,156,951