



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET

FOR 2023

KWAHU AFRAM PLAINS NORTH DISTRICT

ASSEMBLY



APPROVAL OF COMPOSITE BUDGET

As part of the Implementation of Ghana's Decentralization Policy, the 2023 Programme Based Composite Budget was prepared and approved by a Resolution of the House at a General Assembly Meeting held on **Thursday 27th October, 2022** 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¢ 2,905,676.24	GH¢ 2,886,381.83	GH¢ 2,994,621.00

Total Budget GH¢ 8,786,679.07

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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.....	5
Mission.....	5
Goals.....	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	22
Key Achievements in 2022	22
Revenue and Expenditure Performance	27
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	30
Policy Outcome Indicators and Targets.....	32
Revenue Mobilization Strategies	35
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	39
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	39
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	54
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	68
PROGRAMME 4: ECONOMIC DEVELOPMENT	74
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	81
PART C: FINANCIAL INFORMATION.....	87
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kwahu Afram Plains North District Assembly is one of the Thirty-Three (33) administrative districts in the Eastern Region. The Kwahu Afram Plains North District Assembly (KAPNDA) was established by LI 2044 on 19th June, 2012 with its capital at Donkorkrom as part of deepening of the decentralization process to enhance effective governance of the Afram Plains District. In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government.

KAPNDA was part of Kwahu North District Assembly (KNDA) under Local Government Act 1993 (Act 462) until it was divided into two Kwahu Afram Plains North and South. KAPNDA is the pivotal administrative and development decision-making organ of the District. It has deliberative, legislative and executive functions and is the planning authority for the District. The District Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the District.

KAPNDA is made up of Forty-Seven (47) Assembly members which made up of Thirty-One (31) elected and eight (14) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are Five (5) Area councils and Thirty-One (31) unit committees. KAPNDA performs executive functions through its main organ, the executive committee. The District Chief Executive (DCE), who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee. Under the executive committee are five mandatory sub-committees. They are the development planning subcommittee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

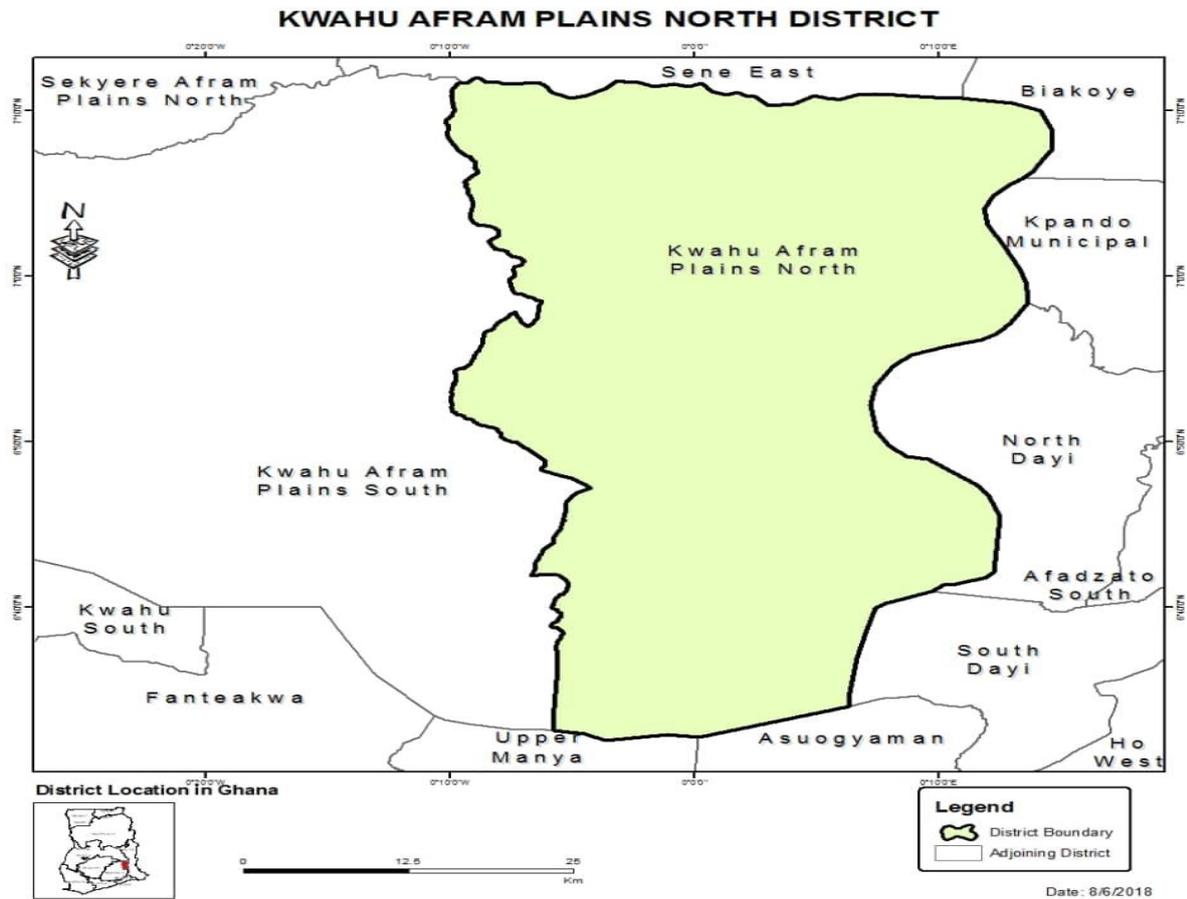


Fig 1: District Map

Population Structure

The total population of the district according to the 2020 population and housing census, stood at 66,555 people with inter-censal growth rate of 2.1%. The total population of the district is therefore, estimated to be 67,953 and 69,380 in 2022 and 2023 respectively. Females represent 46.6% whilst males constitute 53.4%. The higher male population is due to the fact that the district is a typical migrant destination for employment in the agricultural sector. Also, the age distribution indicates a youthful population of 52.4% fallen within the cohort of 15-64 years.

The population is scattered in about 376 Towns, villages and hamlets spread over the 2341.3 sq. km land area. Majority of these Villages are on islands on 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 is heterogeneous in terms of ethnicity with Ewes (51.3%), Northerners (40.1%) and Akans (8.6%). The Akans who are the custodian of the land constitute the minority population. The district can therefore be term as a favourable destination for migrants whose purpose has gone beyond economic. Again, the District is predominantly Christian as they constitute 77.1% whilst the Muslims constitute 16.1% 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 2023.

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 72 percent of the District population.

The service sector has become an integral part of the district economy. It is currently the second highest sector which contributes significantly to the growth of the local economy and employing almost 14% of the district's active labour force. The service sub sector has further been divided into two – formal and informal sectors – with each sub-sector. The formal sector which employs 15 percent of the labour force in the service sector comprising of activities which require some form of formal training or skill and have their operations registered.

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 ten (10) agriculture extension officers made up of fifteen (8) General Extension Agents and two (2) Veterinary Technicians who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:2,284. 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 include 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

Table 1: Major crops grown

Major Crops	Land under cultivation (ha)	Production Levels (MT)
Maize	12,838	39,155.75
Yam	9,413.5	156,238.7
Cassava	6,213	284,707.4
Pepper	1,480.72	19109.5
Okra	630.3	1,262.1
Tomatoes	119.92	4,703.6
Cashew	27.2	10.88

Table 2: Percentage contribution of crop production

Sector/Enterprises	Enterprise Percentage	Sectorial Percentage
Crops		90%
Maize	30%	100%
Yam	25%	
Cassava	20%	
Cashew	5%	
Pulses cowpea, ground nuts	18%	
Others	2%	
Vegetables		
Pepper	45%	100%
Okra	35%	
Garden eggs and others	20%	

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 owned 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 number of farming system practiced in the district. The most common ones are the mixed cropping; the system of farming where two or more crops are planted

on the same piece of land either as intercropped or in alleys, mixed farming; the method of farming where both crops and animals are kept, mono cropping or farming; the system whereby only one crop or animal is kept, land rotation; the farmer moves from one land to another with the intention of coming back to the same land after the land has regain its fertility and crop rotation; under this system two or more crop are planted on the same piece of land in rotation manner. Leguminous crops are usually followed by cereals. There is combination of one or two of the various farming systems practiced in the district.

Processing of agro produce in the district is on a very small scale. Cassava is mostly processed in two main forms. Notably “Gari” and “Agblema” or cassava dough are done. Cassava is also processed into “konkontey” or cassava flour in very small quantities. Maize is processed into corn dough which is used in a lot of dishes in the household

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.

Table 3: Livestock production in Kwahu Afram Plains North District

Sector/Enterprises	Enterprise Percentage	Sectorial Percentage
<i>Livestock</i>		<i>13%</i>
<i>Cattle</i>	<i>35%</i>	<i>100%</i>
<i>Sheep & Goats</i>	<i>55%</i>	
<i>Poultry</i>	<i>10%</i>	

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. Over 90 %of fishing is done by catch fishing. A number of illegal fishing methods are practiced. The most severe illegal

fishing method is the use of under sized nets and the “Acaja” for fishing which catches very small fishes

Table 4: Contribution of fish farming in Kwahu Afram Plains North District

Sector/Enterprises	Enterprise Percentage	Sectorial Percentage
Fishing		13%
Catch Fishing	90%	100%
Caged Fishing	10%	

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 area of approximately 2,570 km². The district share boundary with Nine (9) district namely Kwahu Afram Plains South, Biakoye, Kpando Municipal, Sene East, North and South Dayi, Afadzato South, Upper Manya and Asuogyaman. The District has a potential large market due to its locational advantage.

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.

Only 15percent of the district have access to electricity supply. Power supply is highly unstable with frequent outages gradually becoming a normal phenomenon. This has a serious consequence on the development of businesses in 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**

The provision of available and quality healthcare services equitably distributed across space provides an incentive for citizens to willingly access services. Improvement in the healthy life of a population translates into a higher productivity with any given combination of skills, physical capital and technological knowledge in certain growth sectors such as agriculture, industry among others. In this regard, health facilities, their spatial distribution, staffing, nutrition and immunization programmes as well as 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 availability of infrastructure for health service delivery ranges from hospital, Health centre and Community Health Planning Services (CHPS) compounds. There exist forty-four (44) health facilities which provide services to the over sixty-seven thousand population scattered throughout the district. There is only one Hospital and a clinic in the district; however, there exist four (4) health centres, thirty-eight (38) CHPS

Compounds and one (1) Reproductive and Child Health (RCH) Clinic located in the Kwahu Afram Plains. 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. Twenty-eight (28) of the CHPS facilities operate in temporal structures. The state of these facilities is very appalling since they lack basic facilities to make them function effectively. The only hospital is located in Donkokrom where all higher order cases are referred to. The lack of clinics and the inadequacy of other lower order facilities to provide lower order services such as primary health care services imply that the only hospital which should focus on providing high order services is under pressure to also provide other lower order services.

Effective responds to the utilisation of health services depends largely on user accessibility and affordability. The sparse nature of Communities in the District makes it difficult for easy access since clients have to travel for longer distances in order to access the nearest facilities. Majority of the facilities are concentrated in serving the minority (Mainland) to the detriment of the majority of Island communities who are the hardest hit in terms of accessibility.

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. This implies that more healthcare professionals are required to make healthcare services available to the people. 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. 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.

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

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 exists 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 is scarce. The price of the food crops is usually determined by the market women or the middlemen who come to the district to buy food stuffs. 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 situation concerning Environment, water and sanitation in the district is quite alarming despite the interventions from development organisations in the area of safe water and sanitation provision. Data available indicates that 60% of the population mostly from the Island communities do not have access to basic drinking water. They depend largely on the volta lake as the main source for drinking and domestic chores. The remaining 40% of the population obtain their potable water from boreholes and small- town water systems for their domestic and household chores. Only a few depend on hand dug wells. Fig 1.6 indicates the disproportionate distribution of basic water facilities in favour of mainland communities.

Despite the limited number, about 50% of the existing water facilities are not functioning due to over-age or breakdowns leading to the inability of these facilities to provide the needed quantity of water per household per day. This has therefore rendered the communities unable to get adequate water to address their numerous water needs. In view of this, many communities have resorted to the use of other water sources such as streams, ponds and the lake as their major source of water for domestic purposes. This poses serious health problems to the people living along these rivers. The resultant effect of the situation is reported cases of diarrhea, bilharzias, skin rashes and a significant incidence of typhoid fever has been some of the challenges the people have to grapple with Improved Sanitation coverage is a major challenge confronting the district.

The types of toilet facilities utilized in the district are household latrines and public toilet toilets. Less than 20% of households have access to household latrines. The total household with safe latrines in the district is estimated around 1,010. This therefore has serious health implication for the people. At the school level, WASH facilities are non-existent thereby making the pupils to resort to inappropriate hygiene and sanitation practices which pose serious threat to their health. This situation does not facilitate effective school health promotion. The provision of water and toilet facilities in the schools and health facilities is also low. Less than 20% of schools and health facilities in the district have water and proper toilet facilities. This has therefore aggravated the plight of the pupils in their quest to practice personal hygiene. The unavailability of water facilities in schools has affected the overall adoption of safe

behavioral practices such as effective hand washing before eating and after visiting the toilet.

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.

➤ **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

To address these challenges, the District Assembly has put in place the following interim measures:

- ✓ Identify all potential tourist sites in the district
- ✓ Develop guidelines for private sector participation in the development of the industry
- ✓ Create an enabling environment for private sector to thrive.

- ✓ Encourage hoteliers to build modern hotels and to improve upon their service delivery in the existing hotels and also to promote domestic tourism;
- ✓ Liaise with other sister Districts namely; Kwahu South and Kwahu East Districts and their Traditional Authorities to explore the possibility of blending the Easter holiday with the Traditional values in order to have a festival for the Kwahu Traditional Area.

➤ **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 financial support for small businesses
- ✓ Weak Post-harvest management
- ✓ Application of traditional methods in agriculture by farmers
- ✓ Poor environmental sanitation practices
- ✓ Inadequate data on revenue sources leading to ad-hoc approach to revenue collection
- ✓ Negligible usage of street names and property addresses to locate revenue points
- ✓ Inadequate security in the District
- ✓ Inadequate access to quality education
- ✓ Inadequate access to quality health care delivery
- ✓ High prevalence of HIV and AIDS pandemic
- ✓ Limited awareness on Child Rights and Development issues
- ✓ High rate of Child Trafficking and Labour
- ✓ Poor quality of drinking water
- ✓ Poor conditions of road network

Key Achievements in 2022

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 2022 as at August 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:

- ✓ 25,080 cashew seedlings distributed to farmers by the Forestry Department in the District
- ✓ 1No. 2-Unit Classroom Block, Store, Office, Playing Ground and Dining Area Constructed at Abomosarefo
- ✓ 1No. 3-Unit Classroom Block, Office, Store, Staff Common Room and ICT Centre Constructed at EP Basic School, Donkorkrom
- ✓ Green Ghana programme organized in the District
- ✓ 50 Women Trained in Processing Cashew Fruit into Juice
- ✓ Rice Nursery Demonstration Organized for some selected farmers in the District
- ✓ Fishermen in Galelia and its Surrounding Communities Sensitized on Sale of Puffer Fish
- ✓ Basic four (4) to JHS 3 pupils sensitized on Menstrual Hygiene, Nutrition and Gender jobs

AGRICULTURE AND ENVIRONMENT

In the year 2022 the Assembly distributed about 25,080 Cashew Seedlings under the Green Ghana Project to farmers in the district through the Natural Resource Conservation Department. The department has also carried out Rice Nursery Demonstration to selected farmers in the District



Fig 2: 25,080 cashew seedlings distributed to farmers by the Forestry Department in the District



Fig 3: Green Ghana programme organized in the District



Fig 4: Rice Nursery Demonstration Organized for some selected farmers in the District



Fig 5: 50 Women Trained in Processing Cashew Fruit into Juice

EDUCATION

The Assembly has constructed 1No. 2-Unit Classroom Block, Store, Office, Playing Ground and Dining Area at Abomosarefo and 1No. 3-Unit Classroom Block, Office, Store, Staff Common Room and ICT Centre at EP Basic School, Donkorkrom in the District. It was funded through the 2019 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and District Assembly Common Fund (DACF).



Fig 5: 1No. 2-Unit Classroom Block, Store, Office, Playing Ground and Dining Area Constructed at Abomosarefo



Fig 6: 1No. 3-Unit Classroom Block, Office, Store, Staff Common Room and ICT Centre Constructed at EP Basic School, Donkorkrom

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 7: Basic four (4) to JHS 3 pupils sensitized on Menstrual Hygiene, Nutrition and Gender jobs

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: Fishermen in Galelia and its Surrounding Communities Sensitized on Sale of Puffer Fish

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 include: 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 are 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 31st August, 2022 was GH¢ 245,186.77 representing 60.49% as against estimated value of GH¢405,328.00. Out of the total Actual amount collected 43.56% and 39.82% were Licenses and Fees respectively whiles Fines was the least contributing revenue item as shown in table 5.

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¢5,312,52678 for DACF, only GH¢1,108,587.20 has been released as at 31st August, 2022 representing 20.87%. The total projection for DACF-RFG as at 31st August, 2022 is GH¢1,555,585.45, and GH¢1,144,509.65 was released for projects and programmes representing 73.57% as shown in table 6.

From table 2, out of total projected revenue figure of GH¢10,688,463.89 for the year under review, the total revenue realized amounted to GH¢4,587,745.56 representing 44.20% as at 31st August, 2022.

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
Items	2020		2021		2022			
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at August	% age Performance as at August
Property Rate	27,674.00	15,893.64	28,228.00	39,684.49	28,228.00	36,728.00	31,292.80	12.76
Basic Rates	3,288.00	60.00	3,354.00	-	3,354.00	3,354.00	415.00	0.17
Fees	103,007.00	91,620.00	116,476.00	97,795.00	164,783.00	185,283.00	106,800.00	43.56
Fines	4,070.00	2,035.00	4,151.00	-	5,862.00	5,862.00	-	0.00
Licenses	82,329.00	83,307.24	119,485.00	92,106.31	152,578.90	102,905.00	78,598.10	32.06
Land	15,030.00	10,908.00	20,921.00	32,507.00	24,673.90	24,673.90	19,031.87	7.76
Rent	46,154.00	71,087.23	33,722.00	3,810.00	35,522.00	31,522.00	9,049.00	3.69
Loyalties	35,000.00	33,046.53	10,000.00	-	15,000.61	15,000.51	-	-
Investment	108,835.72	106,334.00	68,991.00	29,571.30	-	-	-	-
Total	420,387.72	414,246.64	405,328.00	295,774.10	405,328.41	405,328.41	245,186.77	100.00

Table 6: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
Item	2020		2021		2022			% age Performance as at August
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at August	
IGF	420,387.72	414,246.64	405,328.00	295,774.10	405,328.41	405,328.41	245,186.77	60.49
Compensation Transfer	2,392,449.45	2,507,253.71	2,541,519.00	2,720,254.00	2,380,102.94	3,149,379.16	1,994,637.66	63.33
Goods and Services Transfer	103,752.59	56,393.07	146,780.00	55,927.29	114,058.00	114,058.00	30,816.42	27.02
Assets Transfer	-	-	-	-	25,180.00	25,180.00	-	-
DACF	4,812,240.98	2,639,690.58	4,632,240.68	1,419,134.13	5,292,526.78	5,312,526.78	1,108,587.20	20.87
DACF-RFG	1,783,085.22	483,738.96	1,817,231.00	1,699,145.00	1,163,313.00	1,555,585.45	1,144,509.65	73.57
MAG	224,134.55	188,449.16	179,348.00	128,988.90	101,406.09	101,406.09	51,507.86	50.79
DP Support (UNICEF)	70,000.00	35,000.00	70,000.00	40,000.00	25,000.00	25,000.00	12,500.00	50.00
Total	9,806,050.51	6,324,772.12	9,792,446.68	6,359,223.42	9,527,594.22	10,688,463.89	4,587,745.56	44.20

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¢10,688,463.89** out of which as at 31st August, 2022 **GH¢3,268,822.76** was utilized representing 30.58%. Table 7 also shows that 63.93%, 20.98% and 11.12% of the actual expenditure was expended on wages and Salaries, Goods and Services and Capital expenditure respectively.

Table 7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2020		2021		2022			% age Performance as at August
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at August	
Compensation	2,502,906.05	2,613,064.56	2,621,219.22	2,780,573.26	2,470,003.74	3,249,279.96	2,077,270.98	63.93
Goods and Services	3,443,016.20	2,686,709.85	3,313,959.55	1,779,670.00	3,384,959.05	3,694,335.23	775,020.24	20.98
Assets	3,860,128.26	1,358,236.86	3,857,267.91	1,431,474.86	3,672,631.43	3,744,848.70	416,531.54	11.12
Total	9,806,050.51	6,658,011.27	9,792,446.68	5,991,718.12	9,527,594.22	10,688,463.89	3,268,822.76	30.58

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
- ✓ Devise and implement policies to promote sustainable tourism

- ✓ Improve transport and road safety
- ✓ Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past year (2021)		Latest Status (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved internal revenue generation	Annual percentage of IGF Collected	100%	98.54%	100%	72.97%	100%	60.49%	100%	100%	100%	100%
	Annual percentage change in IGF Growth	10%	17.94%	10%	(28.60%)	15%	17.0%	10%	15%	15%	15%
Increase in production levels	Total output of agricultural production										
	-staples (Mt)										
	➤ Cassava	600,000	590,000	291,600	550,800	553,500	418,500	660,000	650,000	700,000	700,000
	➤ Yam	15,000	15,540	17,400	19,140	20,300	5,800	23,000	24,000	25,000	25,000
	➤ Maize	16,000	10,200	65,000	61,462.5	73,440	36,960	22,000	22,000	23,000	23,000
	-Selected cash crops (Mt)										
	➤ Cashew	30	36.8	40	38.2	40	38.6	40	42	43	45
	-Livestock and poultry (Count)										
	➤ Cattle	92,000	94,871	100,000	94,871	100,000	114,793	100,000	102,000	104,000	107,000
	➤ Poultry	210,000	210,975	220,000	238,401	240,000	235,102	218,000	201,000	203,000	205,000
-Fisheries (Mt)	80,000	101,110	102,000	98,000	105,000	68,500	110,000	116,000	120,000	131,000	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past year (2021)		Latest Status (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Bridged gender gap in access to education	Gender parity index in										
	➤ KG	0.98	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	➤ Primary	0.87	0.88	0.90	1.10	1.10	1.10	0.90	0.95	1.00	1.00
	➤ JHS	0.91	0.84	0.90	1.10	1.10	1.10	0.90	0.95	1.00	1.00
	➤ SHS	1.00	1.22	1.22	1.48	1.50	1.40	1.50	1.50	1.50	1.50
Literacy rate among youth improved	Completion rate										
	➤ Primary	47%	53.10%	53.1	55.8	57.9	55.8	55%	58.80%	61.20%	64.60%
	➤ JHS	23%	24.50%	24.5	53.6	55.7	53.6	24%	26%	30%	35%
	➤ SHS	18.70%	18.70%	20.0	48.7	60.0	48.7	19.50%	22%	25%	28%
Increased performance in Basic Schools	Pass Rate										
	➤ JHS	56.80%	52%	60.0	48.0	50.0	-	65%	85%	95%	100%
	➤ SHS	80%	77.15%	77.15	58.3	65.0	-	85%	90%	95%	100%
Improvement in Access to health care delivery	Proportion of health facilities that are functional										
	➤ CHPS Compound	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	➤ Clinic (RCH)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	➤ Health Center	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	➤ Hospital	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Number of health facilities that are functional										
	➤ CHPS Compound	38	38	38	38	38	38	38	38	38	38
	➤ Clinic (RCH)	1	1	1	1	1	1	1	1	1	1
	➤ Health Center	4	4	4	4	4	4	4	4	4	4
➤ Hospital	1	1	1	1	1	1	1	1	1	1	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past year (2021)		Latest Status (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased access to drinking water	Percentage of communities with access to basic drinking water services	30%	25%	33%	0	36%	0	30%	40%	50%	50%
Enhance access to improved and sustainable environmental sanitation services	Proportion of population with access to improved sanitation services	49%	50%	49%	15%	53%	20%	53%	54%	60%	70%
Reduction in incidence of child abuse and trafficking	Percentage of recorded cases of child abuse	5%	3%	10%	3%	10%	5%	10%	10%	10%	10%
	Percentage of recorded cases of child trafficking	3%	5%	6%	3%	6%	2%	7%	7%	8%	8%
Improved road networks	Percentage of road network that are motorable (in good condition)	80%	53.39%	80%	53.39%	80%	53.39%	85%	85%	90%	90%
Enhanced climate change resilience	Proportion of communities affected by disaster	35	15	35	12	35	15	30	25	20	20
Improved service delivery	Percentage of Annual Action Plan implemented	95%	57%	90%	90%	95%	63%	90%	94%	95%	95%
Reduction in crime	Reported cases of crime	80	130	10%	3%	10%	5%	10%	10%	10%	10%

Revenue Mobilization Strategies

The Kwahu Afram Plains North District Assembly intends to realize its 2023 IGF revenue projection of GH¢ 405,328.00 by implementing the following Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES/STRATEGIES	EXPECTED OUTPUT/OUTCOME	RESPONSIBLE OFFICERS	LOGISTICS REQUIRED	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	FUND SOURCES
						1	2	3	4		
Rates	To increase Property rate by 15%	Organise monthly pay your – levy campaign	Ratepayers sensitized	F&A/ Budget Committee	Public Hearing/ Radio Programme	√	√	√	√	1,500.00	IGF
		Value all rateable Properties in the District	Properties valued	DCE/DCD, DPO	Engage Land Valuation Authority		√		√	80,000.00	DACF
		Zoning within the district	Area/Urban zoned	Area Council Chairpersons	Use Area/Urban Council Demarcation	√				1,000.00	IGF
		Form Revenue Mobilization Taskforce	Taskforce formed	Taskforce	Proper Records Keeping/Motivation		√	√	√	3,000.00	IGF
		Conduct Street Naming and Property Addressing exercise	Street named and properties addressed	Physical Planning Department, Street naming and properties address committee	street signages, properties embossed	√	√	√		80,000.00	DACF
		Prosecute rate defaulters	Defaulters prosecuted	DEHO	Prosecuting defaulters at the court		√		√	1,000.00	IGF
Lands and Royalties	To increase the percentage of developers who acquire building permits by 15%	Training of development control task team	Development control task team trained	Physical planning dept, Works department, Security agencies	Training of Development control task team	√		√	3,000.00	IGF	

		Create public awareness	Awareness created	DCE/DCD, NADMO	Public Hearing/ Radio Programme	√	√	√	√	1,000.00	IGF
		Regularization of existing buildings without permit	Existing buildings without permit been regularized	Physical Planning Building Inspector	Off., Regularization of existing buildings without permit	√	√	√	√	8,000.00	IGF

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES/STRATEGIES	EXPECTED OUTPUT/OUTCOME	RESPONSIBLE OFFICERS	LOGISTICS REQUIRED	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	FUND SOURCES
License (Business Operating Permit-BOP)	To increase the revenue generated from licenses by 15%	Train revenue collectors	Revenue Collectors trained	DCE/DCD, BC, F&A	training materials, allowances etc.	√	√	√		1,200.00	IGF
		Collection and updating of data of BOP	Data of BOP updated	DFO, DBA	Proper Records keeping and Motivation	√		√		10,000.00	DACF, IGF
		Form Revenue Mobilization Taskforce	Taskforce formed	DFO, DBA, Taskforce	Proper Records Keeping/Motivation		√	√	√	3,000.00	IGF
Fees	To increase revenue generated from Fees by 15%	Public sensitization	Fees payers sensitized	DCE/DCD, BC, Rev. Mob. C'tee	Public sensitization, durbar, flyers	√	√	√	√	1,500.00	IGF
		Form Revenue Mobilization Taskforce	Taskforce formed	DCE/DCD, BC	Training of Revenue Collectors on Records keeping, Communication Skills and application of Fee fixing resolution	√		√		2,000.00	IGF

		Establish Socioeconomic database	Revenue data and Collectors Register updated	DFO, DBA, Taskforce	Proper Records Keeping/Motivation	√		√		40,000.00	DACF
Fines, Penalties and Forfeits	To increase revenue generated from Fines, Penalties and Forfeits by 15%	Prosecution of defaulters	Defaulters prosecuted	DCE/DCD, DFO, Court	Prosecuting defaulters at the court		√	√	√	1,200.00	IGF

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES/STRATEGIES	EXPECTED OUTPUT/OUTCOME	RESPONSIBLE OFFICERS	LOGISTICS REQUIRED	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	FUND SOURCES
Rent	To increase Rent revenue Formation of Revenue Mobilization committee and Public by 15% Education and Sensitization	Updating Revenue data and Collectors Register	Revenue data and Collectors Register updated	DCE/DCD, DFO, DBA; Rev. Mob. C'teen	Proper Records Keeping/Motivation	√		√		20,000.00	DACF
		Maintenance and Repairs of existing Assembly's properties	Existing Market stalls and bungalows maintained and repaired	DCE/DCD, DFO, Physical planning dept, Works department within the District	Automation of the Billing and Collection, Software		√		√	8,000.00	IGF
		Building more Market Stalls	Market stalls built	DCE/DCD, Physical planning dept, Works department	Engagement of Sub-structures	√	√	√	√	300,000.00	DACF-RFG
		Prosecution of defaulters	Rent defaulters prosecuted	DCE/DCD, DFO, Court	Prosecution of Rent defaulters at the end of the year				√	600.00	IGF
Investment	To increase revenue generated from Investment by 15%	Diversify resources into different Investment portfolios	Investment portfolios diversified	DCE/DCD, BC, DFO, Investment Management Committee	Diversifying resources into different investment portfolios		√		√	3,000.00	IGF

		Formation of Investment Management Committee	Investment Management Committee formed	DCE/DCD, DFO, DBA	T&T, Allowance	Sitting	√		√		2,000.00	IGF
		Conduct satisfaction surveys among donors	Satisfactory Survey conducted	DCE/DCD, DFO, DBA,	Training of the Sponsorship Team		√				1,500.00	IGF
		Formation of Sponsorship Team	Sponsorship Team formed	DCE/DCD, DFO, DBA, Sponsorship Team	T&T, Allowance	Sitting	√				1,200.00	
Total											573,700.00	

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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 consolidates 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-Four (44) 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	0	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	0	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	22 nd Feb	25 th Feb	31 st Jan	31 st Jan	31 st Jan	31 st Jan
Compliance with Procurement procedures	Procurement Plan approved by	23 rd Nov	N/A	30 th Nov	30 th Nov	30 th Nov	30 th Nov
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Organize DISEC Meetings	Number of DISEC Meetings Organized	5	6	12	12	12	12
Quarterly Review of the Procurement Plan	Procurement Plan Updated	4	2	4	4	4	4
Organize Area Council Meetings	Number of meetings held	15	0	20	20	20	20
Citizens participation in Local Governance	Number of Town Hall Meetings Organized	0	0	2	2	2	2
	Number of communities engaged	9	10	20	15	15	20
	Number of Durbar on government policies organized	0	0	3	3	4	3
Procure Laptops for staff	Number of Laptops procured	2	8	15	3	2	2

Support Self-Help projects	Number of self-help projects supported	7	2	8	10	8	8
Assembly's Office Building Renovated	Number of Buildings renovated	3	2	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Procurement management ➤ Preparation of 2024 procurement plan	1.. Acquisition of movable and immovable asset ➤ Construction of Garage at the Office of the Assembly
2. Protocol services ➤ Hosting of Official Guest of the Assembly ➤ Donations ➤ Contributions ➤ Support to MP's projects/Programmes (50 Streetlights, 500 bags of Cements, 30packets of Iron sheet, 100 Bags of Rice, 10boxes of vegetable Cooking Oil, Donations and Community Sensitization)	2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets ➤ Renovation of District Assembly Hall ➤ Renovation of District Assembly Restaurant ➤ Support to Self-help Projects in the District
3. Administrative and technical meetings ➤ Organize Quarterly Management meeting ➤ Organize Tender entity Committee meetings	
4. Security management ➤ Provide logistical support for security operations in the District	
5. Local and international affiliations ➤ Support to NALAG	
6. Citizen participation in local governance ➤ Organize quarterly Area council meetings ➤ Organize Community engagement sessions in 20 communities. ➤ Organize 2no. town hall meetings in all Area Councils ➤ Organise durbars on government policies	
7. Internal Management of the Organization ➤ Payment of Utilities ➤ Maintenance and repair of Official Vehicles ➤ Purchase of Fuel and Lubricants for Official Vehicles ➤ Provide support to sub-structures within the district	
8. Procurement of office supplies and consumables ➤ Supplies of Stationeries for Office use	
9. Procurement of office equipment and logistics ➤ Procure 15No. Computers for staff ➤ Procure office equipment	
10. Official / National Celebrations ➤ Eid-Fitr , Eid-Adha	

- | | |
|---|--|
| <ul style="list-style-type: none">➤ May Day Celebration➤ Citizens Day Celebration➤ Festivals➤ Traditional Authority gatherings | |
|---|--|

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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-Six (26) to execute their operations being four (4) Auditors at the internal audit unit, four (4) account officers, seven (7) 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	23 rd Feb	10 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(40.1%)	17.0%	10%	15%	15%	15%
Audit queries responded to.	Timely response to audit queries	25	30	Within 30 working days			
Organize District Audit Committee Meetings	Number of Meetings Held	2	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
1. Treasury and accounting activities <ul style="list-style-type: none"> ➤ Purchase of Value Books ➤ Preparation and Submission of Financial statements 	
2. Internal audit operations <ul style="list-style-type: none"> ➤ Organize quarterly District Audit Committee Meeting ➤ Preparation and Submission of Quarterly Internal Audit Report 	
3. Revenue collection and management <ul style="list-style-type: none"> ➤ Public sensitization on Revenue items ➤ Formation of Revenue Mobilization Taskforce ➤ Training of revenue collectors ➤ Training of development control task team ➤ Monitoring of Revenue activities 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 two (2) (Human Resource Manager and an Assistant Human Resource Manager) to execute their operations. The key issues pertaining to this sub-programme are lack of logistics such as Computers, Photocopier, Printers, Inadequate office space, Late submission of funds to submit reports and running of the department.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Staff appraised annually	Number of staff appraisal conducted	59	59	112	112	112	112
Update and submit Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
HR quarterly Departmental reports prepared and submitted to RCC and OHLGS	Number of reports submitted	4	3	4	4	4	4
Staff durbar organized	Number of Durbar organized	2	0	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	1	1	1	1
	Number of training workshop held	3	1	5	3	4	4
	Number of staffs sponsored to build their capacity	0	0	4	6	8	8
	Number of Staff trained	100	85	108	105	100	100
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	
1. Staff Training and Skill Development <ul style="list-style-type: none"> ➤ Organise training workshop in project and evaluation ➤ One day orientation for the New Entrants ➤ Organise 2 Days Appraisal Training for all staff ➤ Organise 2days training in health and sanitation for Environmental Health Officer ➤ Organize 2 days training on Ghana Electronic Procurement System (GHANEPS) 	
2. Personnel and Staff Management <ul style="list-style-type: none"> ➤ Prepare and submission of 4th, 1st, 2nd, 3rd, HR quarterly Departmental Reports of 2022 to ERCC and OHLGS ➤ Organize 4no. quarterly staff meetings ➤ Organise 3no. meeting on Performance Contract with all HoD / Unit Heads 	
3. Recruitment and career progress <ul style="list-style-type: none"> ➤ Lead to conduct promotion interviews for Category D-F staff 	
4. Procurement of office equipment and logistics <ul style="list-style-type: none"> ➤ Purchase for recharge credit cards for official Broad Band Facility for regular internet connectivity ➤ Procurement of a portable Photocopier machine, printer for HRD 	

<ul style="list-style-type: none">➤ Purchase of Steel Cabinet➤ Purchase of Double Decar Fridge	
<p>5. Procurement of Office Supplies and consumables</p> <ul style="list-style-type: none">➤ Procurement of stationery and office consumables for the HR Department (A-4 papers, Tonner and others)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	29th October	N/A	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	22 nd Jan	27 th Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st 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	3	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>1. Coordination and Harmonization of Data</p> <ul style="list-style-type: none"> ➤ Collection data and Valuation on all Rateable Properties ➤ Data Collection on all Religious Bodies in the District ➤ Establishment of District Data Base ➤ Update of revenue register 	
<p>2. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procure One No. Medium Size Photocopy Machine ➤ Procure One No. laptop computer ➤ Procure One No. Office Printer Machine ➤ Procure One No. 3-in-1 Visitors' Chair ➤ procure a set of window curtains ➤ Procure One No. Office Desktop Computer 	
<p>3. Data and Information Dissemination</p> <ul style="list-style-type: none"> ➤ Dissemination of outcome on projection made from Data collected to relevant units and departments in the district ➤ Establishment of statistical working group. 	
<p>4. Training on Methods and Statistical Concept</p> <ul style="list-style-type: none"> ➤ 3 days Training for Data collectors ➤ Training Course on Data Management and Analysis 	
<p>5. Preparation of Budget and Plan</p> <ul style="list-style-type: none"> ➤ Preparation of 2024 Composite Budget ➤ Preparation of 2024 Revenue Improvement Plan ➤ Preparation and Update of 2024 Annual Action Plan (AAP) ➤ Preparation of 2024 Fee Fixing Resolution ➤ Update of District profile 	
<p>6. Information, education and communication</p> <ul style="list-style-type: none"> ➤ Organise monthly pay – your – levy campaign ➤ Organize public hearings in planning and budgeting ➤ Organize Fee Fixing Resolution Stakeholders Meeting 	
<p>7. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize Mid-year and Annual review meetings ➤ Organise quarterly DPCU Meetings ➤ Organize Budget Committee Meetings 	
<p>8. Monitoring and evaluation of programmes and projects</p> <ul style="list-style-type: none"> ➤ Conduct monitoring and evaluation of projects/ programmes 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2021	2022 as at Aug	2023	2024	2025	2026
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	1	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>1. Legislative enactment and oversight</p> <ul style="list-style-type: none">➤ Organise 15no. sub-committee meetings➤ Organise 3no. executive committee meetings➤ Organise 3no. General Assembly Meetings➤ Organize Quarterly Public Relation and Complains Committee (PRCC) Meetings	

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 80 Kindergartens, 80 primary schools and 29 Junior High Schools, 2 Senior High schools and 2 Technical and Vocational Institutes (TVET). The total school enrollment for basic and second cycle is 18,833. 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. The total Staff strength of this Sub-programme is about Seven Hundred and fifty-three (753). This comprises of Forty-Six (46) Administrative Staff at the Directorate, Fifty-seven (57) Teaching Staff at Kindergarten Level, Two Hundred and Ninety-Nine (299) at Primary Level, One Hundred and Twenty-three (123) at the JHS

Level, One Hundred and Five (105) at the SHS Level and One Hundred and Twenty-three (123) 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 especially the Island 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Classroom blocks constructed	Number of Classroom blocks built	2	1	2	2	2	3
School Furniture supplied to basic schools	Number of furniture supplied	200	0	250	250	250	200
Mock exams conducted for Final year students	Number of mock exams organized	2	3	4	4	4	4
District Education Oversight Committee (DEOC) Meetings organized	Number of meetings held	2	0	2	2	2	2
District Arts and culture held for schools	Number of events held	1	1	1	1	1	5
Knowledge in science and maths. and ICT in Basic and SHS programme organized	Number of participants in STMIE clinics	10	0	35	35	40	30
Life Jackets Procured	Number of Life jacket procured	0	5	50	25	20	20
Inter-school sports competitions at school level, zonal level, and district level organized	Number of Sport competitions organized	3	2		5	5	5
Brilliant but Needing Students supported	Number of students supported	0	0	15	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Supervision and inspection of Education</p> <ul style="list-style-type: none"> ➤ My first Day at School (yearly) and Health Screening for KG1 & KG2 and B1 Pupils 	<p>1. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Supply 500No. School Furniture for Basic Schools ➤ Construction of 3-Unit Classroom Block at Nyuinyui D/A primary ➤ Construction of 3-Unit classroom block for basic schools at Sihu Norfegali (On-going) ➤ Construction of 3-Unit classroom block for basic schools at Bature (On-going) ➤ Construction of 3-Unit classroom block for basic schools at Abomasarefo (On-going)
<p>2. Development of youth, sports and culture</p> <ul style="list-style-type: none"> ➤ Organize inter-school sports competitions at school level, zonal level, and district level ➤ Organize inter-school, inter-zonal, and inter-district festival of arts and culture. 	<p>2, Maintenance, rehabilitation, refurbishment and upgrading of exist</p> <ul style="list-style-type: none"> ➤ Renovation of District Education Director's bungalow
<p>3. Support to teaching and learning delivery</p> <ul style="list-style-type: none"> ➤ Organize Science, Technology, Mathematics and Innovation Education (STMIE) camping ➤ Administering two (2) Mock Examinations for 2021 BECE candidates. ➤ Support to Needing but Brilliant Students ➤ Organize 4no. Quiz competitions for Primary 1 to 6 pupils ➤ Procure life jackets for 50no. teachers living on the Island ➤ MP's support to Educational programmes and projects (School Fees, 100 Footballs and 90 Jersey) 	
<p>4. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize Quarterly District Education Oversight Committee (DEOC) Meetings 	
<p>5. Official/National celebrations</p> <ul style="list-style-type: none"> ➤ Organize Independence Day Celebration. 	

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			
		2021	2022 as at Aug	2023	2024	2025	2026
Immunization and malaria programme organized annually	Number of infants immunized (Measles Rubella 2)	2749	2265	5700	5700	5700	5700
	Number of households supplied with mosquito nets	23284	0	6500	6500	6500	6500
CHPS Compounds constructed	Number of CHPS Compound Constructed	2	0	1	1	1	1
CHPS Compounds Renovated	Number of CHPS Compound Renovated	0	0	1	1	1	1
Health workers trained on malaria case management	Number of Health Workers trained	45	0	65	70	72	72
Public education on malaria and HIV/AIDS programmed organized	Number of Communities involved	34	29	20	20	15	15
HIV/AIDS stigma reduction campaign held	Number of campaigns organised	0	1	4	4	4	4
CHPS Compounds upgraded to Health centres	No. of CHPS Compounds upgraded	0	0	2	1	1	1
Family Planning campaigns organized	Number of Campaigns organized	0	0	6	5	6	6
Stakeholders sensitized on regenerative health and nutrition	Number of sensitizations programmes organized	0	1	4	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> ➤ Conduct quarterly Health education on malaria control in communities ➤ Train health workers in malaria case management ➤ Organize World AIDS Day in the District ➤ Conduct quarterly public education on HIV/AIDS 	<p>1. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Construction of 1no. CHPS compounds at Mataheko ➤ Construction of CHPS Compounds at Kokrobuta (On-going) ➤ Construction of 1No.CHPS Compounds at Battorkope
<p>2. Public Health services</p> <ul style="list-style-type: none"> ➤ Organise quarterly public education on COVID - 19 preventive measures ➤ Conduct Covid-19 vaccination campaign ➤ Organize quarterly public education on immunization in communities. ➤ Intensify health education on regenerative health and nutrition in communities ➤ MP's support to Health-Related programmes and projects (Medical Bills) 	<p>2, Maintenance, rehabilitation, refurbishment and upgrading of exist</p> <ul style="list-style-type: none"> ➤ Renovation of Abomasarefo CHPS
<p>3. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize District Health Committee meeting 	

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			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	49	3	100	100	100	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1039	1039	900	900	900	1000
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical issues	0	0	20	20	25	30
Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in selected Communities	Number of Communities sensitized in child marriage and teenage pregnancy	10	10	10	10	10	15
	Number of teenagers educated in teenage pregnancy and child marriage	150	0	270	270	270	270
Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in selected communities	Number of Advocacy held in selected communities	5	5	5	5	5	10
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of Sensitization Programmes in selected Island communities held	0	0	3	5	5	5
	Number of people sensitized in child welfare.	0	0	200	200	200	200
Motivational Seminars for female students on Gender Roles and Stereotypes in SHS Organized	Number of Seminars organized in SHS	4	4	4	4	4	6
OVCs identified and hooked unto the NHIS platform by registration and renewal	Number of OVCs registered on NHIS	600	464	200	200	200	200
Teenage Mothers with employable skills and working tools assisted	Number of teenage mothers that received vocational training	0	0	20	20	20	20
Child Panel in the district established and trained	Number of reported cases of Child abuse and delinquency addressed	0	0	15	15	15	15
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of children and family victims that received psychosocial counselling	0	0	20	20	20	20
Family Tribunal and Juvenile Issues at the Court handled	Number of Social Enquiry Reports written	3	2	8	10	10	10
	Proportion of vulnerable children and families who accessed Justice	6	4	75%	75%	80%	80%
Case Management	Number of case management issues the Department carried out satisfactorily	26	71	15	15	15	15
Communities sensitized on Child abuse	Number of Communities sensitized	10	10	15	15	15	15
Watch-dog Committees on Child labour formed	Number of committees formed	0	0	10	10	10	10
Reduction in incidence of child trafficking	Total number of recorded cases of child trafficking	3	6	5	5	5	5

Reduction in incidence of child abuse	Total number of recorded cases of child trafficking	2	6	5	5	5	5
Community Engagement on Child Protection Toolkits in selected Communities (including Island communities) organized	Number of Community engagement sessions held	10	4	10	10	10	10
	Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children	80%	80%	70%	70%	70%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Social intervention programmes <ul style="list-style-type: none"> ➤ Organize Vocational and technical Skills for PWDs ➤ Procure Start-up Kits for PWDs ➤ Monitoring and Inspection on School Feeding Program ➤ Formation of a Disability Advocacy Groups (Inclusive Education Focal Persons) ➤ Procure Assistive Technology and Devices to Children with Special Learning needs 	
2. Gender empowerment and mainstreaming <ul style="list-style-type: none"> ➤ Formation of Women groups and facilitate access to credit ➤ Organize Skills and Apprenticeship training for vulnerable women and girls ➤ Preparation of 2024 Gender Based Action Plan ➤ Organize Vocational and technical Skill training for Out of School Youths and Graduates ➤ Organize Skill Training in basic bookkeeping for women entrepreneurs 	
3. Child right promotion and protection <ul style="list-style-type: none"> ➤ Organize CommunityEngagement sessions on Child Protection ➤ Develop a Database on Children with Special needs in basic schools ➤ Conduct/Organize Public Education on Child Labour and Human Trafficking 	
4. Combating domestic violence and human trafficking <ul style="list-style-type: none"> ➤ Support Case Management Issues ➤ Organize Public Sensitization on CFWP and J4C ➤ Conduct/Organize Public Education on Sexual and Gender-Based Violence 	
5. Internal Management of the Organization <ul style="list-style-type: none"> ➤ Provide Logistics for DCPC 	

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			
		2021	2022 as at Aug	2023	2024	2025	2026
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
➤ Register Births and Deaths in the District	

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 is 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 to carry out Environmental Health Services in the District.

Some of the units under this sub-programme includes: Water and Sanitation, Food Hygiene, Environmental Health and Public Health Education. The Environmental Health Unit is currently headed by Chief Environmental Health Officer and Eight (8) 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Waste management education conducted	No. of education conducted	6	4	3	3	3	4
Medical screening Exercise held for food vendors	Number of food vendors screened	1,247	963	1,350	1,355	1,360	1,362
WATSAN Committees formed	No. of WATSAN Committees formed	0	0	10	10	10	10
Sanitary tools procured	Number of Sanitary tools procured	0	0	45	30	40	50
Toilet Facilities maintained and repaired	Number of toilet facilities maintained and repaired	3	3	3	3	3	4
Public Toilet in the District dislodged	Frequency of Dislodging	4	2	3	3	3	5
Office equipment procured	Number of office equipment procured	-	-	1	1	1	0
Final disposal site Maintained and engineered	Number of Final disposal site Maintained	1	-	1	0	0	0
Land for final disposal site acquired	Number of Land for final disposal site acquired	1	1	0	1	1	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Environmental Sanitation Management</p> <ul style="list-style-type: none"> ➤ Organize medical screening for food vendors ➤ Organize public education on stray animals ➤ Organize hygiene education for butchers and fish mongers ➤ Procure sanitary tools and equipment including mower. ➤ Installation of Pumps for 6 drilled Boreholes in Donkorkrom ➤ Preparation of DESSAP for 2021-2024 ➤ Testing of all bore-holes and water quality analysis district wide. ➤ Training workshop for all Environmental Health staff on Meat inspection, Reporting writing, disinfection of covid 19 dead bodies. ➤ Conduct sanitation exercise at market centers ➤ Covid-19 Related Expenditures ➤ Conduct burials for paupers 	<p>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Maintenance and Repair of existing Toilet Facilities in the District ➤ Procurement of 3no. Skip Communal Refuse Containers
<p>2. Liquid Waste Management</p> <ul style="list-style-type: none"> ➤ Organize public education on household latrines ➤ Maintenance of final liquid disposal site at Adofo ➤ Legally acquire land for final disposal of liquid waste at Asemaneye 	
<p>3. Solid Waste management</p> <ul style="list-style-type: none"> ➤ Disinfection and disinfestation of final disposal site ➤ Maintenance of final solid disposal site at Adofo ➤ Legally procure land for final disposal of solid waste at Asemaneye ➤ Dislodging of Public Toilet in the District 	
<p>4. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procure lap-top and printer 	

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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 collects, 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 is funded through the Government of Ghana, the District Assembly Common Fund and other funds generated Internally 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 the 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Local Plans prepared	Number of local plans prepared	5	2	2	2	2	2
Streets named and properties addressed	Number of streets named	0	0	30	30	30	30
SPC and TSC meetings Organized	Number of meetings organised	24	8	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Land use and Spatial Planning <ul style="list-style-type: none"> ➤ Conduct inspection of structural developments in the District ➤ Procure auto photo ➤ Preparation of District Spatial development framework. ➤ Conduct 2no. public sensitisation on the development control ➤ Educate stakeholders on zoning standards 	1. Land Acquisition and Registration <ul style="list-style-type: none"> ➤ Acquisition and Registration of Assembly Lands
2. Street Naming and Property Addressing System <ul style="list-style-type: none"> ➤ Prepare 6no. local plans ➤ Maintenance of street naming sign posts ➤ Conduct Street Naming and Property Addressing exercise 	
3. Administrative and Technical Meetings <ul style="list-style-type: none"> ➤ Organize Monthly SPC and TSC meeting ➤ Organize 2-day workshop in zoning for SPC 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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, renovation 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 and private projects in the District and also co-ordinate, advice and undertake the construction, rehabilitation, maintenance, renovation 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 Five (5) Area Councils and other departments under the umbrella of the Kwahu Afram Plains North District Assembly, especially Roads Department, Town and Country Planning, Education, Health and Finance. It also renders 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, depilated and hazardous buildings. Finally, it is 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, drains and providing roads signs at appropriate locations in the district. 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 Ten (10) to enable it execute its activities comprising of Head of Department and Nine (9) others. Some key issues and challenges bedeviling this sub-programme includes logistics such as Vehicles and Motor bikes to

enable the sub programme to undertake Inspection, Monitoring and Evaluation of Developmental Projects in the District. The personnel to manned the sub programme is totally inadequate.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Staff Bungalows renovated	Number of Bungalows renovated	2	2	5	5	7	7
O&M Plan prepared	Frequency of preparation of O&M Plan	1	1	1	1	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	3	3	3	3
Pumps for drilled Boreholes installed	Number of pumps for drilled Boreholes installed	0	0	2	2	2	2
Streetlights Procured	Number of streetlights installed	194	200	200	250	250	250
Building Permit approved	Number of Permit approved	26	0	30	30	30	30
Feeder roads maintained	Kilometer of roads reshaped	45k m	20k m	45k m	50k m	50k m	50k m
Developmental projects monitored and inspected	Number of monitoring and inspection carried out	12	8	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>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Repair and Maintenance of Assembly facilities ➤ Rehabilitation of 5No. Staff Bungalows 	<p>1.. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Reshaping of 50km of feeder roads ➤ Supply of streetlights (On-going) ➤ Re-Gravelling of Donkorkrom to Asikasu Road ➤ Construction of 1,230meter U-drain at Donkorkrom-Asikasu
<p>2. Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> ➤ Conduct inspection of developmental projects in the District ➤ Preparation of Operation and Maintenance Plan (O&M Plan) 	<p>2.. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Rehabilitation of 5No. Staff Bungalows ➤ Reshaping of 45km of feeder roads
<p>3. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procurement of 1no. Digital Camera, GPS machine, and Office Stationery ➤ Procure 2no. motorbikes for Works department ➤ Procurement of 1no. Digital camera ➤ Procurement of 2no. Motorcycles ➤ Procurement of tools and equipment ➤ Procurement of GPS machine 	
<p>4. Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> ➤ Procurement of Office stationery ➤ Procurement of Office Supplies and Consumables ➤ Procure office stationery and equipment for the statistics department 	

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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			
		2021	2022 as at Aug	2023	2024	2025	2026
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
Satelite 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>1. Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> ➤ Organise 2no. Business Development fora ➤ Organise business counselling for clients ➤ Provide start up kits for qualified apprentices ➤ Internship for GNTDA members ➤ Support clients to regularise business ➤ Train MSME's in basic book-keeping ➤ Train 200 youth in entrepreneurial skills ➤ Train 30 youth in apprenticeship 	<p>1.. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Construct 1no. 20-unit lockable stores at Donkorkrom ➤ Construction of Satellite markets at Agordeke
<p>2. Promotion and transfer of appropriate technology</p> <ul style="list-style-type: none"> ➤ Train 30 youth in apprenticeship ➤ Organise NVTI examination and certificate ➤ Manufacture 20 Agro processors for clients ➤ Organise quarterly meetings on LED 	
<p>3. Development and promotion of Tourism potentials</p> <ul style="list-style-type: none"> ➤ Planting of coconut trees along the banks of the rivers ➤ Conduct short video documentaries and Snap Shots of Potential Tourism Sites ➤ Advertisement of KAPND's Islands for investment opportunities ➤ Acquisition of jungle motor bike for easy access to tourist sites. ➤ Establish Digital Wildlife Museum 	

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			
		2021	2022 as at Aug	2023	2024	2025	2026
Extension services provided to farmers	Number of farm and home visits by AEAs	32,345	28,797	40,088	40,088	40,088	40,088
Farmers and technical staff trained in modern agricultural practices	Number of farmers and staff trained.	4,099	3,115	5,000	5,000	5,000	5,000
Farmers sensitized on fall army worm	Number of farmers sensitized	804	842	2,000	2,500	3,000	3,000
Farm Demonstrations established	Number of farm Demonstrations established	16	20	20	20	20	20
Women groups sensitized on FBO	Number of sensitizations held	20	28	40	40	40	40
Farmers trained in irrigation farming	Number of training conducted	2	0	5	10	10	10
Farmers and staff trained in drying technology	Number of farmers trained	300	0	400	500	600	600
Livestock farmers trained	Number of livestock farmers trained	127	Not yet	300	300	300	300
Technical Review meetings held	Number of Technical Review Meeting held	4	3	12	12	12	12
Cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	15,000	10,000	35000	35000	35000	35,000
	Number of farmers benefited	56	42	150	150	150	150
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	15	15	44	44	44	44
	Number of Radio Programmes organized	52	36	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>1. Extension Services</p> <ul style="list-style-type: none"> ➤ Monitoring of District planned activities ➤ Provide direct extension services to farming homes and FBOs through regular farm and home visits to disseminate improved agricultural technologies district wide ➤ Training of 200 small holder farmers on dry season irrigation farming using rainwater harvesting technique and simple drip irrigation methods ➤ Sensitization training of simple farm mechanization equipment to improve productivity ➤ Promoting standardization in sales of farm produce through Crop yield assessment and FBO formation ➤ Sensitization of farmers on the district agribusiness platform to link producers to buyers across the country through weekly commodity Price survey conduction ➤ Develop a database on crops and livestock through census ➤ Training of technical staff and 200 youth farmers on farmland acquisition for agriculture and child labour prevention 	

<ul style="list-style-type: none"> ➤ Training of technical staff and 200 farmers on climate information development and dissemination ➤ FBO strengthening to enter into contract farming with aggregators, producers and sensitization of 200 Community members on Gender model family ➤ Training of 50 women in soap making ➤ To assist Women in Kayera in value addition through processing high quality soya fortified gari for export ➤ Commodity satellite market development and Regional exhibition fair 2023 ➤ Train livestock farmers in animal husbandry with focus on good housing ➤ Train livestock farmers in animal husbandry with focus on good quality feeding ➤ Conduct district livestock survey ➤ Train the youth in piggery and poultry production ➤ Intensify sensitization of farmers on hermetic storage for grains 	
<p>2. Internal Management of the Organisation</p> <ul style="list-style-type: none"> ➤ Purchase utilities (Electricity, water, internet) for the District Agric. Office ➤ Provide quarterly servicing and maintenance of official vehicle ➤ Provide insurance cover for one (1) official vehicle and 18 motorbikes 	
<p>3. Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> ➤ Demonstrations and field days in maize and cover crop intercrop in 7 operational areas and cow dung in pepper production in 4 operational areas ➤ Training and demonstration of technical staff and 100 farmers in soybean production ➤ Training and demonstration of 200 farmers in vegetable nursery management ➤ Training and demonstration on compost preparation to technical staff 	
<p>4. Production and Acquisition of improved Agricultural inputs</p> <ul style="list-style-type: none"> ➤ Support for farmers with 70,000 Cashew Seedlings 	
<p>5. Surveillance and management of Diseases and Pest</p> <ul style="list-style-type: none"> ➤ Sensitize farmers on vaccination against PPR, CBPP & New castle ➤ Train staff on good clinical practices that could help in Anti – rabies campaign, diagnose and vaccination ➤ Educate farmers on early diagnose of zoonotic diseases ➤ Sensitize 10 agro-chemical dealers and technical staff on good management and administration of agro-chemical shops ➤ Sensitize 300 farmers and staff on early disease and pest detection, management and report ➤ Train 100 farmers and staff on guidelines for export and import of cashew, vegetables, mango, cassava to meet the global-gap requirement 	
<p>6. Official/National celebrations</p> <ul style="list-style-type: none"> ➤ 39th National Farmers Day celebration - 2023 	
<ul style="list-style-type: none"> ➤ Administrative and technical meetings ➤ Organize district RELC planning session for all stakeholders ➤ Attend monthly Regional review and other meetings outside the district and local running ➤ Development of software to collate data on crops and livestock for all farmers in the district as well as Technical review meetings 	

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.

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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 comprises 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			
			2021	2022 as at Aug	2023	2024	2025	2026
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	80	79	400	400	400	400
		Cements	0	0	200	200	200	200
		Rice	100	100	150	200	300	300
		Blankets	80	80	100	100	100	100
		Cooking Oil	40	50	80	80	85	85
		Mosquito Net	100	100	250	260	300	300
		Plastic Cups	500	600	600	600	600	600
		Plastic Bowls	500	600	600	600	600	600
		Plastic Plates	500	600	600	600	600	600
		Poly Mats	80	80	100	100	100	100
		Mosquito Coil	12	15	50	50	50	50
	Plastic Buckets	500	600	600	600	600	600	
	Type of Disasters that occurred in the District	Rain storm	40	50	60	60	60	60
		Flooding	30	60	85	85	90	90
		Domestic Fire	30	20	23	23	23	23
		Bush Fire	17	25	30	20	25	40
		Boat	17	10	15	15	10	5
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	40	55	60	60	60	60	
Disaster preparedness plan prepared	Number of plans prepared	1	1	1	1	1	1	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Disaster management</p> <ul style="list-style-type: none">➤ Sensitization and education on insect and pest invasion➤ Promote alternative livelihood and income generation through farming➤ Education and sensitization of boat owners and Okada riders on safety in the district➤ Creating awareness on rainstorm and windstorm➤ Education on illegal lumbering of logs in the district➤ Organise campaign on bush and domestic fires in 12 Communities	

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			
		2021	2022 as at Aug	2023	2024	2025	2026
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
Volunteers trained in boundary cleaning	Number of Volunteers trained	4	5	10	14	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Green Economy Activities</p> <ul style="list-style-type: none"> ➤ Training of 10 volunteers in boundary cleaning ➤ Conduct research on wood extracted from the district per annum ➤ Educate 20 basic schools on tree planting ➤ Plant 5,000 trees in Communities 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,905,676		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	15,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	378,132		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	261,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	287,358		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	116,165		
370202 13.2 Integrate climate change measures	0	30,000		
390202 11.2 Improve transport and road safety	0	500,001		
410101 Deepen political and administrative decentralisation	0	1,319,048		
410301 17.1 Strengthen domestic resource mob.	8,786,679	114,000		
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	76,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	970,377		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	690,060		
570102 6.1 Achieve univ. and equit access to water	0	160,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	318,000		
590202 16.2 End abuse, exploitation and violence	0	68,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	264,000		
640101 Improve human capital development and management	0	119,378		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	8,786,679	8,786,679	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
150 02 00 001 23					
Finance, ,		8,786,679.07	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.					
<i>Output</i> 0002 RATES					
Property income [GFS]		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
<i>Output</i> 0003 LANDS					
Property income [GFS]		23,120.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,120.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,000.00	0.00	0.00	0.00
Sales of goods and services		11,553.90	0.00	0.00	0.00
1422157	Building Plans / Permit	11,553.90	0.00	0.00	0.00
<i>Output</i> 0004 RENTS					
Property income [GFS]		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
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
<i>Output</i> 0005 FEES					
Sales of goods and services		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	Billboard/Signage Offences	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423854	Slaughter Fees (Private)	5,100.00	0.00	0.00	0.00
Output 0006 LICENSES					
Sales of goods and services		117,905.00	0.00	0.00	0.00
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
1422214	Financial Institutions (Non-Banking) Licence	800.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		5,862.10	0.00	0.00	0.00
1430001	Court Fines	2,061.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
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
Output 0008 GRANTS					
From foreign governments(Current)		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
From foreign governments(Current)		8,356,351.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,821,071.24	0.00	0.00	0.00
1331002	DACF - Assembly	3,723,391.59	0.00	0.00	0.00
1331003	DACF - MP	420,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	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
Output 0009 ROYALTIES					
Property income [GFS]		15,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
Grand Total		8,786,679.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	0	0	0	8,786,679	8,803,735	8,874,545
Management and Administration	0	0	0	3,353,801	3,369,709	3,387,339
GoG Sources	0	0	0	1,543,466	1,558,529	1,558,900
IGF Sources	0	0	0	336,328	337,174	339,692
DACF MP Sources	0	0	0	292,000	292,000	294,920
DACF ASSEMBLY Sources	0	0	0	1,127,629	1,127,629	1,138,905
DDF Sources	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,667,602	2,659,173	2,694,278
GoG Sources	0	0	0	367,165	370,737	370,837
IGF Sources	0	0	0	27,000	25,000	27,270
DACF MP Sources	0	0	0	68,000	68,000	68,680
DACF ASSEMBLY Sources	0	0	0	1,460,436	1,450,436	1,475,041
DACF PWD Sources	0	0	0	250,000	250,000	252,500
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	470,000	470,000	474,700
Infrastructure Delivery and Management	0	0	0	1,386,825	1,390,322	1,400,693
GoG Sources	0	0	0	371,659	375,156	375,376
IGF Sources	0	0	0	36,000	36,000	36,360
DACF MP Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	641,165	641,165	647,577
DDF Sources	0	0	0	318,001	318,001	321,181
Economic Development	0	0	0	1,318,451	1,324,531	1,331,636
GoG Sources	0	0	0	619,961	626,040	626,160
IGF Sources	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	184,161	184,161	186,003
CIDA Sources	0	0	0	118,197	118,197	119,379
DDF Sources	0	0	0	350,132	350,132	353,634
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,786,679	8,803,735	8,874,545

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	0	0	0	8,786,679	8,803,735	8,874,545
Management and Administration	0	0	0	3,353,801	3,369,709	3,387,339
SP1.1: General Administration	0	0	0	2,481,023	2,492,358	2,505,833
21 Compensation of employees [GFS]	0	0	0	1,133,491	1,144,826	1,144,826
211 Wages and salaries [GFS]	0	0	0	1,127,291	1,138,564	1,138,564
21110 Established Position	0	0	0	912,075	921,196	921,196
21111 Wages and salaries in cash [GFS]	0	0	0	63,405	64,039	64,039
21112 Wages and salaries in cash [GFS]	0	0	0	151,811	153,329	153,329
212 Social contributions [GFS]	0	0	0	6,200	6,262	6,262
21210 Actual social contributions [GFS]	0	0	0	6,200	6,262	6,262
22 Use of goods and services	0	0	0	901,037	901,037	910,047
221 Use of goods and services	0	0	0	901,037	901,037	910,047
22101 Materials - Office Supplies	0	0	0	425,626	425,626	429,883
22102 Utilities	0	0	0	37,000	37,000	37,370
22104 Rentals	0	0	0	60,127	60,127	60,728
22105 Travel - Transport	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	161,284	161,284	162,897
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	4,295	4,295	4,338
273 Employer social benefits	0	0	0	4,295	4,295	4,338
27311 Employer Social Benefits - Cash	0	0	0	4,295	4,295	4,338
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	317,200	317,200	320,372
311 Fixed assets	0	0	0	317,200	317,200	320,372
31112 Nonresidential buildings	0	0	0	172,020	172,020	173,740
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	35,180	35,180	35,532
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	253,074	254,465	255,605
21 Compensation of employees [GFS]	0	0	0	139,074	140,465	140,465
211 Wages and salaries [GFS]	0	0	0	139,074	140,465	140,465
21110 Established Position	0	0	0	120,934	122,144	122,144
21112 Wages and salaries in cash [GFS]	0	0	0	18,140	18,322	18,322

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	412,647	414,953	416,773
21 Compensation of employees [GFS]	0	0	0	230,647	232,953	232,953
211 Wages and salaries [GFS]	0	0	0	230,647	232,953	232,953
21110 Established Position	0	0	0	197,119	199,091	199,091
21112 Wages and salaries in cash [GFS]	0	0	0	33,527	33,863	33,863
22 Use of goods and services	0	0	0	182,000	182,000	183,820
221 Use of goods and services	0	0	0	182,000	182,000	183,820
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	207,056	207,933	209,127
21 Compensation of employees [GFS]	0	0	0	87,678	88,555	88,555
211 Wages and salaries [GFS]	0	0	0	87,678	88,555	88,555
21110 Established Position	0	0	0	79,685	80,482	80,482
21112 Wages and salaries in cash [GFS]	0	0	0	7,993	8,073	8,073
22 Use of goods and services	0	0	0	117,378	117,378	118,552
221 Use of goods and services	0	0	0	117,378	117,378	118,552
22101 Materials - Office Supplies	0	0	0	27,058	27,058	27,329
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	15,320	15,320	15,473
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	2,667,602	2,659,173	2,694,278
SP2.1 Education, youth & Sports Services	0	0	0	970,377	970,377	980,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	839,377	839,377	847,770
311 Fixed assets	0	0	0	839,377	839,377	847,770
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	669,377	669,377	676,070
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	690,060	690,060	696,960
22 Use of goods and services	0	0	0	71,213	71,213	71,925
221 Use of goods and services	0	0	0	71,213	71,213	71,925
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	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	608,847	608,847	614,935
311 Fixed assets	0	0	0	608,847	608,847	614,935
31112 Nonresidential buildings	0	0	0	608,847	608,847	614,935
SP2.3 Social Welfare and Community Development	0	0	0	466,412	467,756	471,076
21 Compensation of employees [GFS]	0	0	0	134,412	135,756	135,756
211 Wages and salaries [GFS]	0	0	0	134,412	135,756	135,756
21110 Established Position	0	0	0	116,880	118,049	118,049
21112 Wages and salaries in cash [GFS]	0	0	0	17,532	17,707	17,707
22 Use of goods and services	0	0	0	296,000	296,000	298,960
221 Use of goods and services	0	0	0	296,000	296,000	298,960
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	46,060	46,060	46,521
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	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
SP2.5 Environmental Health and Sanitation Services	0	0	0	540,754	530,981	546,161
21 Compensation of employees [GFS]	0	0	0	222,754	224,981	224,981
211 Wages and salaries [GFS]	0	0	0	222,754	224,981	224,981
21110 Established Position	0	0	0	193,699	195,636	195,636
21112 Wages and salaries in cash [GFS]	0	0	0	29,055	29,345	29,345
22 Use of goods and services	0	0	0	288,000	276,000	290,880
221 Use of goods and services	0	0	0	288,000	276,000	290,880
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	16,000	16,000	16,160
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	37,000	25,000	37,370
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	1,386,825	1,390,322	1,400,693
SP3.1 Physical and Spatial Planning Development	0	0	0	173,564	174,138	175,300
21 Compensation of employees [GFS]	0	0	0	57,399	57,973	57,973
211 Wages and salaries [GFS]	0	0	0	57,399	57,973	57,973
21110 Established Position	0	0	0	49,912	50,412	50,412
21112 Wages and salaries in cash [GFS]	0	0	0	7,487	7,562	7,562
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	60,165	60,165	60,767
282 Miscellaneous other expense	0	0	0	60,165	60,165	60,767
28210 General Expenses	0	0	0	60,165	60,165	60,767
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,213,261	1,216,183	1,225,393
21 Compensation of employees [GFS]	0	0	0	292,260	295,183	295,183
211 Wages and salaries [GFS]	0	0	0	292,260	295,183	295,183
21110 Established Position	0	0	0	254,139	256,681	256,681
21112 Wages and salaries in cash [GFS]	0	0	0	38,121	38,502	38,502

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	788,001	788,001	795,881
311 Fixed assets	0	0	0	788,001	788,001	795,881
31111 Dwellings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	488,001	488,001	492,881
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	1,318,451	1,324,531	1,331,636
SP4.1 Trade, Tourism and Industrial Development	0	0	0	423,132	423,132	427,364
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
31 Non Financial Assets	0	0	0	350,132	350,132	353,634
311 Fixed assets	0	0	0	350,132	350,132	353,634
31113 Other structures	0	0	0	350,132	350,132	353,634
SP4.2 Agricultural Services and Management	0	0	0	895,319	901,398	904,272
21 Compensation of employees [GFS]	0	0	0	607,961	614,040	614,040
211 Wages and salaries [GFS]	0	0	0	607,961	614,040	614,040
21110 Established Position	0	0	0	528,661	533,948	533,948
21112 Wages and salaries in cash [GFS]	0	0	0	79,299	80,092	80,092
22 Use of goods and services	0	0	0	287,358	287,358	290,232
221 Use of goods and services	0	0	0	287,358	287,358	290,232
22101 Materials - Office Supplies	0	0	0	134,001	134,001	135,341
22102 Utilities	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	75,426	75,426	76,180
22107 Training - Seminars - Conferences	0	0	0	40,932	40,932	41,341
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,786,679	8,803,735	8,874,545

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kwahu Afram Plains North District - Donkorkrom	2,821,071	2,199,147	1,775,424	6,795,642	84,605	270,724	50,000	405,328	0	0	0	197,575	1,138,133	1,335,708	8,786,679
Management and Administration	1,506,286	1,189,608	267,200	2,963,094	84,605	201,724	50,000	336,328	0	0	0	54,378	0	54,378	3,353,801
Central Administration	1,275,574	993,608	267,200	2,536,382	84,605	142,724	50,000	277,328	0	0	0	0	0	0	2,813,710
Administration (Assembly Office)	1,275,574	993,608	267,200	2,536,382	84,605	142,724	50,000	277,328	0	0	0	0	0	0	2,813,710
Finance	139,074	70,000	0	209,074	0	44,000	0	44,000	0	0	0	0	0	0	253,074
Finance	139,074	70,000	0	209,074	0	44,000	0	44,000	0	0	0	0	0	0	253,074
Human Resource	61,281	50,000	0	111,281	0	15,000	0	15,000	0	0	0	54,378	0	54,378	180,659
Human Resource	61,281	50,000	0	111,281	0	15,000	0	15,000	0	0	0	54,378	0	54,378	180,659
Statistics	30,356	76,000	0	106,356	0	0	0	0	0	0	0	0	0	0	106,356
Statistics	30,356	76,000	0	106,356	0	0	0	0	0	0	0	0	0	0	106,356
Social Services Delivery	357,165	530,213	1,008,224	1,895,602	0	27,000	0	27,000	0	0	0	25,000	470,000	495,000	2,667,602
Education, Youth and Sports	0	131,000	839,377	970,377	0	0	0	0	0	0	0	0	0	0	970,377
Office of Departmental Head	0	131,000	0	131,000	0	0	0	0	0	0	0	0	0	0	131,000
Education	0	0	839,377	839,377	0	0	0	0	0	0	0	0	0	0	839,377
Health	222,754	348,213	168,847	739,813	0	21,000	0	21,000	0	0	0	0	470,000	470,000	1,230,813
Office of District Medical Officer of Health	0	81,213	0	81,213	0	0	0	0	0	0	0	0	0	0	81,213
Environmental Health Unit	222,754	267,000	30,000	519,754	0	21,000	0	21,000	0	0	0	0	0	0	540,754
Hospital services	0	0	138,847	138,847	0	0	0	0	0	0	0	0	470,000	470,000	608,847
Social Welfare & Community Development	134,412	51,000	0	185,412	0	6,000	0	6,000	0	0	0	25,000	0	25,000	466,412
Office of Departmental Head	134,412	37,000	0	171,412	0	6,000	0	6,000	0	0	0	25,000	0	25,000	202,412
Social Welfare	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	264,000
Infrastructure Delivery and Management	349,659	183,165	500,000	1,032,825	0	36,000	0	36,000	0	0	0	0	318,001	318,001	1,386,825
Physical Planning	57,399	80,165	30,000	167,564	0	6,000	0	6,000	0	0	0	0	0	0	173,564
Office of Departmental Head	57,399	10,000	0	67,399	0	6,000	0	6,000	0	0	0	0	0	0	73,399
Town and Country Planning	0	70,165	30,000	100,165	0	0	0	0	0	0	0	0	0	0	100,165
Works	292,260	103,000	470,000	865,260	0	30,000	0	30,000	0	0	0	0	318,001	318,001	1,213,261
Office of Departmental Head	292,260	91,000	0	383,260	0	30,000	0	30,000	0	0	0	0	0	0	413,260

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	0	0	160,000
Feeder Roads	0	12,000	170,000	182,000	0	0	0	0	0	0	0	0	0	318,001	318,001	500,001
Economic Development	607,961	236,161	0	844,122	0	6,000	0	6,000	0	0	0	0	118,197	350,132	468,330	1,318,451
Agriculture	607,961	163,161	0	771,122	0	6,000	0	6,000	0	0	0	0	118,197	0	118,197	895,319
	607,961	163,161	0	771,122	0	6,000	0	6,000	0	0	0	0	118,197	0	118,197	895,319
Trade, Industry and Tourism	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	350,132	350,132	423,132
Trade	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	350,132	350,132	378,132
Cottage Industry	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GoG				Total By Fund Source	1,300,754		
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							
Compensation of employees [GFS]							1,275,574		
Objective	000000	Compensation of Employees					1,275,574		
Program	91001	Management and Administration					1,275,574		
Sub-Program	91001001	SP1.1: General Administration					1,048,886		
Operation	000000		0.0	0.0	0.0	1,048,886			
Wages and salaries [GFS]							1,048,886		
	2111001	Established Post					912,075		
	2111255	Market Premium					136,811		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					226,687		
Operation	000000		0.0	0.0	0.0	226,687			
Wages and salaries [GFS]							226,687		
	2111001	Established Post					197,119		
	2111255	Market Premium					29,568		
Non Financial Assets							25,180		
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			277,328
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				

Compensation of employees [GFS] 84,605

Objective	000000	Compensation of Employees				84,605
Program	91001	Management and Administration				84,605
Sub-Program	91001001	SP1.1: General Administration				84,605
Operation	000000		0.0	0.0	0.0	84,605

Wages and salaries [GFS]						78,405
2111102	Monthly paid and casual labour					57,405
2111106	Limited Engagements					6,000
2111243	Transfer Grants					10,000
2111248	Special Allowance/Honorarium					5,000
Social contributions [GFS]						6,200
2121001	13 Percent SSF Contribution					6,200

Use of goods and services 127,429

Objective	410101	Deepen political and administrative decentralisation				118,429
Program	91001	Management and Administration				118,429
Sub-Program	91001001	SP1.1: General Administration				115,429
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,127

Use of goods and services						51,127
2210201	Electricity charges					7,000
2210202	Water					3,000
2210204	Postal Charges					1,000
2210404	Hotel Accommodations					2,083
2210406	Rental of Vehicles					2,044
2210409	Rental of Plant and Equipment					3,000
2210502	Maintenance and Repairs - Official Vehicles					8,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210509	Other Travel and Transportation					5,000
2210510	Other Night allowances					5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210101	Printed Material and Stationery					3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210711	Public Education and Sensitization					3,000

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

2023

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	8,502
		Use of goods and services				8,502
	2210113	Feeding Cost				5,502
	2210404	Hotel Accommodations				3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	2210404	Hotel Accommodations				3,000
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				5,000
	2210904	Substructure Allowances				3,000
	2210905	Assembly Members Sitings All				10,000
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 EVALUATON 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
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
Social benefits [GFS]						4,295
Objective	410101	Deepen political and administrative decentralisation				4,295
Program	91001	Management and Administration				4,295
Sub-Program	91001001	SP1.1: General Administration				4,295
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,295

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Employer social benefits						4,295
2731102 Staff Welfare Expenses						4,295
Other expense						11,000
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
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	11,000
Miscellaneous other expense						11,000
2821009 Donations						6,000
2821010 Contributions						5,000
Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000
Fixed assets						50,000
3111305 Car/Lorry Park						20,000
3111311 Heritage Assets						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					292,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom Central Administration Administration (Assembly Office) Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						

Use of goods and services							238,000
Objective	410101	Deepen political and administrative decentralisation					238,000
Program	91001	Management and Administration					238,000
Sub-Program	91001001	SP1.1: General Administration					238,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		238,000

Use of goods and services		238,000
2210107	Electrical Accessories	25,000
2210108	Construction Material	60,000
2210119	Household Items	60,000
2210120	Purchase of Petty Tools/Implements	60,000
2210406	Rental of Vehicles	5,000
2210409	Rental of Plant and Equipment	6,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210711	Public Education and Sensitization	11,000
2211101	Bank Charges	1,000

Other expense							54,000
Objective	410101	Deepen political and administrative decentralisation					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001001	SP1.1: General Administration					54,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		54,000

Miscellaneous other expense		54,000
2821009	Donations	26,000
2821010	Contributions	28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			943,629
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom Central Administration Administration (Assembly Office) Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

Use of goods and services 641,608

Objective	410101	Deepen political and administrative decentralisation				546,124
Program	91001	Management and Administration				546,124
Sub-Program	91001001	SP1.1: General Administration				443,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000

Use of goods and services						140,000
2210201	Electricity charges					20,000
2210202	Water					6,000
2210404	Hotel Accommodations					5,000
2210406	Rental of Vehicles					5,000
2210409	Rental of Plant and Equipment					10,000
2210502	Maintenance and Repairs - Official Vehicles					25,000
2210503	Fuel and Lubricants - Official Vehicles					33,000
2210509	Other Travel and Transportation					10,000
2210510	Other Night allowances					10,000
2210709	Seminars/Conferences/Workshops - Domestic					16,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210101	Printed Material and Stationery					20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210711	Public Education and Sensitization					15,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210102	Office Facilities, Supplies and Accessories					20,000
2210120	Purchase of Petty Tools/Implements					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210103	Refreshment Items					5,000
2210119	Household Items					25,000
2210902	Official Celebrations					5,000

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

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	73,124
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Use of goods and services						73,124
2210107	Electrical Accessories					10,000
2210108	Construction Material					53,124
2210113	Feeding Cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210404	Hotel Accommodations							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				65,000
		Use of goods and services							65,000
	2210404	Hotel Accommodations							5,000
	2210509	Other Travel and Transportation							10,000
	2210708	Refreshments							15,000
	2210904	Substructure Allowances							5,000
	2210905	Assembly Members Sitings All							30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210708	Refreshments							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210511	Local travel cost							5,000
	2210802	External Consultants Fees							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							103,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				42,000
		Use of goods and services							42,000
	2210113	Feeding Cost							22,000
	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				61,000
		Use of goods and services							61,000
	2210101	Printed Material and Stationery							6,000
	2210511	Local travel cost							20,000
	2210708	Refreshments							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210711	Public Education and Sensitization							15,000
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							95,484
Operation	910806	910806 - Security management	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	2210113	Feeding Cost							20,000
	2210114	Rations							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210406	Rental of Vehicles							5,000
	2210511	Local travel cost							10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	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							15,484
	2210711	Public Education and Sensitization							15,484

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	60,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000
2821009 Donations							20,000
2821010 Contributions							10,000
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							20,000
2821009 Donations							10,000
2821010 Contributions							10,000
Operation	910808	910808 - Local and international affiliations				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
						Non Financial Assets	242,020
Objective	410101	Deepen political and administrative decentralisation					242,020
Program	91001	Management and Administration					242,020
Sub-Program	91001001	SP1.1: General Administration					242,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	242,020
Fixed assets							242,020
3111204 Office Buildings							150,000
3111255 WIP - Office Buildings							22,020
3111305 Car/Lorry Park							30,000
3112208 Computers and Accessories							10,000
3113111 Heritage Assets							30,000
Total Cost Centre							2,813,710

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GoG					<i>Total By Fund Source</i>	139,074
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom Finance Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Compensation of employees [GFS]							139,074	
Objective	000000	Compensation of Employees						139,074
Program	91001	Management and Administration						139,074
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						139,074
Operation	000000		0.0	0.0	0.0		139,074	
Wages and salaries [GFS]							139,074	
	2111001	Established Post						120,934
	2111255	Market Premium						18,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	44,000
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						41,000	
Objective	410301	17.1 Strengthen domestic resource mob.					41,000
Program	91001	Management and Administration					41,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					41,000
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	10,000
Use of goods and services						10,000	
2210404 Hotel Accommodations						2,000	
2210509 Other Travel and Transportation						2,000	
2210510 Other Night allowances						3,000	
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	
2210511 Local travel cost						5,000	
2210804 Contract appointments						5,000	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			70,000
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						70,000
Objective	410301	17.1 Strengthen domestic resource mob.				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,000
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	30,000
Use of goods and services						30,000
2210404 Hotel Accommodations						5,000
2210509 Other Travel and Transportation						10,000
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						253,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	50,000
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							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			81,000
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						71,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				71,000
Program	91006	Social Services Delivery				71,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				71,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	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	15,000
Use of goods and services						15,000
2210118 Sports, Recreational and Cultural Materials						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210112 Uniform and Protective Clothing						15,000
2210703 Examination Fees and Expenses						10,000
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						131,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	839,377
Function Code	70921	Lower-secondary education						
Organisation	1500302003	Kwahu Afram Plains North District - Donkorkrom Education, Youth and Sports Education Junior High Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Non Financial Assets							839,377	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						839,377
Program	91006	Social Services Delivery						839,377
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						839,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	839,377
Fixed assets							839,377	
	3111153	WIP - Bungalows/Flat						20,000
	3111256	WIP - School Buildings						669,377
	3113108	Furniture and Fittings						150,000
Total Cost Centre							839,377	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				18,000
Function Code	70721	General Medical services (IS)					
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				63,213
Function Code	70721	General Medical services (IS)					
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							63,213
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					63,213
Program	91006	Social Services Delivery					63,213
Sub-Program	91006002	SP2.2 Public Health Services and Management					63,213
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,213
Use of goods and services							23,213
2210113 Feeding Cost							5,000
2210120 Purchase of Petty Tools/Implements							4,000
2210301 Cleaning Materials							3,213
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210902 Official Celebrations							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							20,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	Total By Fund Source	222,754
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		
Compensation of employees [GFS]				222,754
Objective	000000	Compensation of Employees		222,754
Program	91006	Social Services Delivery		222,754
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		222,754
Operation	000000		0.0 0.0 0.0	222,754
Wages and salaries [GFS]				222,754
2111001 Established Post				193,699
2111255 Market Premium				29,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,000
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		
Use of goods and services				21,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		21,000
Program	91006	Social Services Delivery		21,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		21,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210113 Feeding Cost				2,000
2210116 Chemicals and Consumables				2,000
2210511 Local travel cost				5,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				297,000
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					
Use of goods and services							267,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					267,000
Program	91006	Social Services Delivery					267,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					267,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	97,000	
Use of goods and services							97,000
2210113 Feeding Cost							20,000
2210120 Purchase of Petty Tools/Implements							15,000
2210205 Sanitation Charges							16,000
2210301 Cleaning Materials							8,000
2210511 Local travel cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210116 Chemicals and Consumables							10,000
2210616 Maintenance of Public Sanitary Facilities							60,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000
2210616 Maintenance of Public Sanitary Facilities							60,000
Non Financial Assets							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							540,754

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				138,847
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Non Financial Assets							138,847
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					138,847
Program	91006	Social Services Delivery					138,847
Sub-Program	91006002	SP2.2 Public Health Services and Management					138,847
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		138,847
Fixed assets							138,847
3111253 WIP - Health Centres							138,847
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				470,000
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Non Financial Assets							470,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					470,000
Program	91006	Social Services Delivery					470,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111207 Health Centres							230,000
3111253 WIP - Health Centres							240,000
Total Cost Centre							608,847

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>				619,961
Function Code	70421	Agriculture cs					
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

Compensation of employees [GFS]							607,961
Objective	000000	Compensation of Employees					607,961
Program	91008	Economic Development					607,961
Sub-Program	91008002	SP4.2 Agricultural Services and Management					607,961
Operation	000000		0.0	0.0	0.0		607,961

Wages and salaries [GFS]							607,961
	2111001	Established Post					528,661
	2111255	Market Premium					79,299

Use of goods and services							12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Use of goods and services							10,000
	2210101	Printed Material and Stationery					2,000
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210201	Electricity charges					1,000
	2210202	Water					1,000
	2210502	Maintenance and Repairs - Official Vehicles					1,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,000

Use of goods and services							2,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local travel cost					1,000

							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					
Use of goods and services							6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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>				40,000
Function Code	70421	Agriculture cs					
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210116 Chemicals and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	111,161
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							111,161	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						111,161
Program	91008	Economic Development						111,161
Sub-Program	91008002	SP4.2 Agricultural Services and Management						111,161
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210116 Chemicals and Consumables							20,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210902 Official Celebrations							20,000	
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	20,001
Use of goods and services							20,001	
2210113 Feeding Cost							10,001	
2210120 Purchase of Petty Tools/Implements							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				118,197
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 **118,197**

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
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		6,771
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Use of goods and services							6,771
2210708	Refreshments						3,771
2210709	Seminars/Conferences/Workshops - Domestic						3,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		43,426
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Use of goods and services							43,426
2210113	Feeding Cost						8,000
2210407	Rental of Other Transport						1,000
2210408	Rental of Furniture and Fittings						1,000
2210509	Other Travel and Transportation						7,000
2210511	Local travel cost						20,426
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
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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
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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 **895,319**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	Total By Fund Source	57,399
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		

				Compensation of employees [GFS]	57,399	
Objective	000000	Compensation of Employees			57,399	
Program	91007	Infrastructure Delivery and Management			57,399	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			57,399	
Operation	000000		0.0	0.0	0.0	57,399

Wages and salaries [GFS]				57,399
2111001	Established Post			49,912
2111255	Market Premium			7,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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		

				Use of goods and services	6,000	
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	Total By Fund Source	10,000
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		

				Use of goods and services	10,000	
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

Kwahu Afram Plains North District - Donkorkrom

<i>Total Cost Centre</i>	73,399
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GoG	Total By Fund Source				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Town and Country Planning Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							10,000
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				90,165
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Town and Country Planning Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Other expense							60,165
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,165
Program	91007	Infrastructure Delivery and Management					60,165
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,165
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,165
Miscellaneous other expense							60,165
2821018 Civic Numbering/Street Naming							60,165
Non Financial Assets							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							100,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>				140,412
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					

Compensation of employees [GFS]							134,412
Objective	000000	Compensation of Employees					134,412
Program	91006	Social Services Delivery					134,412
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					134,412
Operation	000000		0.0	0.0	0.0		134,412

Wages and salaries [GFS]							134,412
	2111001	Established Post					116,880
	2111255	Market Premium					17,532

Use of goods and services							6,000
Objective	590202	16.2 End abuse, exploitation and violence					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		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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000

Use of goods and services							2,000
	2210711	Public Education and Sensitization					2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	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						
Use of goods and services							6,000	
Objective	590202	16.2 End abuse, exploitation and violence					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				<i>Total By Fund Source</i>	31,000	
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							31,000	
Objective	590202	16.2 End abuse, exploitation and violence					31,000	
Program	91006	Social Services Delivery					31,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					31,000	
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			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						202,412

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GoG	Total By Fund Source				4,000
Function Code	71040	Family and children					
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							2,000
2210708 Refreshments							1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				10,000
Function Code	71040	Family and children					
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
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
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD					<i>Total By Fund Source</i>	250,000
Function Code	71040	Family and children						
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Social Welfare 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
Total Cost Centre							264,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					30,000	
Organisation	1500900001	Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Use of goods and services							30,000	
Objective	370202	13.2 Integrate climate change measures					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210113 Feeding Cost							10,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>	292,260
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		

				Compensation of employees [GFS]	292,260	
Objective	000000	Compensation of Employees			292,260	
Program	91007	Infrastructure Delivery and Management			292,260	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			292,260	
Operation	000000		0.0	0.0	0.0	292,260

Wages and salaries [GFS]				292,260
2111001	Established Post			254,139
2111255	Market Premium			38,121

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	30,000	
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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	91,000
Function Code	70610	Housing development						
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom Works Office of Departmental Head Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Use of goods and services							91,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						91,000
Program	91007	Infrastructure Delivery and Management						91,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						91,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	91,000
Use of goods and services							91,000	
	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						15,000
	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						15,000
<i>Total Cost Centre</i>							413,260	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	140,000
Function Code	70610	Housing development					
Organisation	1501002001	Kwahu Afram Plains North District - Donkorkrom_Works_Public Works_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Non Financial Assets						140,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					140,000
Program	91007	Infrastructure Delivery and Management					140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	140,000	
Fixed assets						140,000	
	3111103	Bungalows/Flats					40,000
	3113101	Electrical Networks					100,000
Total Cost Centre						140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70630	Water supply				160,000
Organisation	1501003001	Kwahu Afram Plains North District - Donkorkrom_Works_Water_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Non Financial Assets						160,000
Objective	570102	6.1 Achieve univ. and equit access to water				160,000
Program	91007	Infrastructure Delivery and Management				160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	160,000
Fixed assets						160,000
3113110 Water Systems						160,000
Total Cost Centre						160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	Total By Fund Source	12,000
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	12,000	
Objective	390202	11.2 Improve transport and road safety			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local travel cost				2,000
2210623	Maintenance of Office Equipment				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
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	20,000	
Objective	390202	11.2 Improve transport and road safety			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3111308	Feeder Roads				20,000

							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
3111308 Feeder Roads							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				318,001
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							318,001
Objective	390202	11.2 Improve transport and road safety					318,001
Program	91007	Infrastructure Delivery and Management					318,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					318,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		318,001
Fixed assets							318,001
3111309 Urban Roads							318,001
Total Cost Centre							500,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				28,000
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					
Use of goods and services							28,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					28,000
Program	91008	Economic Development					28,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					28,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		13,000
Use of goods and services							13,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				350,132
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					
Non Financial Assets							350,132
Objective	140602	9.3 Incrs access of SMEs to fin. serv					350,132
Program	91008	Economic Development					350,132
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					350,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,132
Fixed assets							350,132
	3111304	Markets					240,000
	3111354	WIP - Markets					110,132
Total Cost Centre							378,132

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	15,000
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						
Use of goods and services							15,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						15,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210511	Local travel cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210711	Public Education and Sensitization						5,000
<i>Total Cost Centre</i>							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70473	Tourism					
Organisation	1501104001	Kwahu Afram Plains North District - Donkorkrom Trade, Industry and Tourism Tourism Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

Use of goods and services							30,000
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					30,000
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Program	91008	Economic Development					30,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210511	Local travel cost						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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2210711	Public Education and Sensitization						5,000
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Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210511	Local travel cost						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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2210711	Public Education and Sensitization						5,000
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Total Cost Centre **30,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	30,000
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					
Use of goods and services						30,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
	2210119	Household Items					10,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210511	Local travel cost					5,000
	2210711	Public Education and Sensitization					5,000
<i>Total Cost Centre</i>						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>					67,281
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						

Compensation of employees [GFS]								61,281
Objective	000000	Compensation of Employees						61,281
Program	91001	Management and Administration						61,281
Sub-Program	91001005	SP1.5: Human Resource Management						61,281
Operation	000000		0.0	0.0	0.0			61,281

Wages and salaries [GFS]								61,281
	2111001	Established Post						53,288
	2111255	Market Premium						7,993

Use of goods and services								6,000
Objective	640101	Improve human capital development and management						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			4,000

Use of goods and services								4,000
	2210101	Printed Material and Stationery						1,000
	2210102	Office Facilities, Supplies and Accessories						2,000
	2210710	Staff Development						1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			1,000

Use of goods and services								1,000
	2210510	Other Night allowances						1,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					15,000	
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							13,000	
Objective	640101	Improve human capital development and management					13,000	
Program	91001	Management and Administration					13,000	
Sub-Program	91001005	SP1.5: Human Resource Management					13,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210203 Telecommunications							1,000	
2210509 Other Travel and Transportation							1,000	
2210510 Other Night allowances							1,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210509 Other Travel and Transportation							2,000	
2210510 Other Night allowances							1,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210510 Other Night allowances							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210710 Staff Development							2,000	
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]							2,000	
Objective	640101	Improve human capital development and management					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001005	SP1.5: Human Resource Management					2,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	2,000
Employer social benefits							2,000	
2731102 Staff Welfare Expenses							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			44,000
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						44,000
Objective	640101	Improve human capital development and management				44,000
Program	91001	Management and Administration				44,000
Sub-Program	91001005	SP1.5: Human Resource Management				44,000
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	25,000
Use of goods and services						25,000
2210510 Other Night allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210710 Staff Development						10,000
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	<i>Total By Fund Source</i>			54,378
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						54,378
Objective	640101	Improve human capital development and management				54,378
Program	91001	Management and Administration				54,378
Sub-Program	91001005	SP1.5: Human Resource Management				54,378
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	24,058
Use of goods and services						24,058
2210102 Office Facilities, Supplies and Accessories						24,058
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,320
Use of goods and services						30,320
2210710 Staff Development						15,000
2210802 External Consultants Fees						15,320

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GoG		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		36,356		
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Compensation of employees [GFS]				30,356		
Objective	000000	Compensation of Employees		30,356		
Program	91001	Management and Administration		30,356		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,960		
Operation	000000	0.0	0.0	0.0	3,960	
Wages and salaries [GFS]				3,960		
	2111255	Market Premium		3,960		
Sub-Program	91001005	SP1.5: Human Resource Management		26,397		
Operation	000000	0.0	0.0	0.0	26,397	
Wages and salaries [GFS]				26,397		
	2111001	Established Post		26,397		
Use of goods and services				6,000		
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
	2210101	Printed Material and Stationery		500		
	2210102	Office Facilities, Supplies and Accessories		1,500		
	2210113	Feeding Cost		1,000		
	2210502	Maintenance and Repairs - Official Vehicles		1,000		
	2210503	Fuel and Lubricants - Official Vehicles		1,000		
	2210709	Seminars/Conferences/Workshops - Domestic		1,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	70,000
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					
Use of goods and services							70,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
	2210101	Printed Material and Stationery				5,000	
	2210908	Property Valuation Expenses				30,000	
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
	2210113	Feeding Cost				10,000	
	2210511	Local travel cost				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				15,000	
Total Cost Centre							106,356
Total Vote							8,786,679

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kwahu Afram Plains North District - Donkorkrom	2,821,071	2,199,147	1,775,424	6,795,642	84,605	270,724	50,000	405,328	0	0	0	197,575	1,138,133	1,335,708	8,786,679
Management and Administration	1,506,286	1,189,608	267,200	2,963,094	84,605	201,724	50,000	336,328	0	0	0	54,378	0	54,378	3,353,801
SP1.1: General Administration	1,048,886	890,608	267,200	2,206,695	84,605	139,724	50,000	274,328	0	0	0	0	0	0	2,481,023
SP1.2: Finance and Revenue Mobilization	139,074	70,000	0	209,074	0	44,000	0	44,000	0	0	0	0	0	0	253,074
SP1.3: Planning, Budgeting, Coordination and Statistics	230,647	179,000	0	409,647	0	3,000	0	3,000	0	0	0	0	0	0	412,647
SP1.5: Human Resource Management	87,678	50,000	0	137,678	0	15,000	0	15,000	0	0	0	54,378	0	54,378	207,056
Social Services Delivery	357,165	530,213	1,008,224	1,895,602	0	27,000	0	27,000	0	0	0	25,000	470,000	495,000	2,667,602
SP2.1 Education, youth & Sports Services	0	131,000	839,377	970,377	0	0	0	0	0	0	0	0	0	0	970,377
SP2.2 Public Health Services and Management	0	81,213	138,847	220,060	0	0	0	0	0	0	0	0	470,000	470,000	690,060
SP2.3 Social Welfare and Community Development	134,412	51,000	0	185,412	0	6,000	0	6,000	0	0	0	25,000	0	25,000	466,412
SP2.5 Environmental Health and Sanitation Services	222,754	267,000	30,000	519,754	0	21,000	0	21,000	0	0	0	0	0	0	540,754
Infrastructure Delivery and Management	349,659	183,165	500,000	1,032,825	0	36,000	0	36,000	0	0	0	0	318,001	318,001	1,386,825
SP3.1 Physical and Spatial Planning Development	57,399	80,165	30,000	167,564	0	6,000	0	6,000	0	0	0	0	0	0	173,564
SP3.2 Public Works, Rural Housing and Water Management	292,260	103,000	470,000	865,260	0	30,000	0	30,000	0	0	0	0	318,001	318,001	1,213,261
Economic Development	607,961	236,161	0	844,122	0	6,000	0	6,000	0	0	0	118,197	350,132	468,330	1,318,451
SP4.1 Trade, Tourism and Industrial Development	0	73,000	0	73,000	0	0	0	0	0	0	0	0	350,132	350,132	423,132
SP4.2 Agricultural Services and Management	607,961	163,161	0	771,122	0	6,000	0	6,000	0	0	0	118,197	0	118,197	895,319
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	4,442,577	4,430,577	4,487,002
1_No Poverty	264,000	264,000	266,640
11_Sustainable Cities and Communities	646,166	646,166	652,627
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	202,484	202,484	204,509
17_Partnerships for the Goals	190,000	190,000	191,900
2_Zero Hunger	287,358	287,358	290,232
3_Good Health and Well-Being	690,060	690,060	696,960
4_ Quality Education	970,377	970,377	980,080
6_Clean Water and Sanitation	478,000	466,000	482,780
8_ Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	654,132	654,132	660,674
Grand Total	0	0	0
	4,442,577	4,430,577	4,487,002

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Kwahu Afram Plains North District - Donkorkrom	0	0	0	5,881,003	5,869,003	5,939,813
9101 - Generic Operations	0	0	0	3,660,750	3,660,750	3,697,357
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	304,422	304,422	307,466
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	23,000	23,000	23,230
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	18,000	18,000	18,180
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	33,000	33,000	33,330
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	117,000	117,000	118,170
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	18,771	18,771	18,959
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,933,557	2,933,557	2,962,892
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	118,000	118,000	119,180
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	73,000	73,000	73,730
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	13,130
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
910204 - Development and management of tourist sites	0	0	0	15,000	15,000	15,150
910205 - Promotion and transfer of appropriate technology	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	163,587	163,587	165,223
910301 - Extension Services	0	0	0	76,586	76,586	77,352
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	22,000	22,000	22,220
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,001	60,001	60,601
9104 - EDUCATION	0	0	0	105,000	105,000	106,050
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	55,000	55,000	55,550
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
9105 - HEALTH	0	0	0	81,213	81,213	82,025
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	58,000	58,000	58,580
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	293,000	293,000	295,930
910601 - Social intervention programmes	0	0	0	253,000	253,000	255,530
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	1,000	1,000	1,010
910604 - Child right promotion and protection	0	0	0	27,000	27,000	27,270
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	784,910	784,910	792,760
910801 - Procurement management	0	0	0	30,000	30,000	30,300
910803 - Protocol services	0	0	0	414,626	414,626	418,773
910804 - Legislative enactment and oversight	0	0	0	91,000	91,000	91,910
910805 - Administrative and technical meetings	0	0	0	43,800	43,800	44,238
910806 - Security management	0	0	0	66,000	66,000	66,660
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
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	61,000	61,000	61,610
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	268,000	256,000	270,680
910901 - Environmental sanitation Management	0	0	0	118,000	106,000	119,180
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	100,165	100,165	101,167
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,120
911003 - Street Naming and Property Addressing System	0	0	0	60,165	60,165	60,767
9111 - WORKS	0	0	0	12,000	12,000	12,120
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	12,000	12,120
9113 - FINANCE	0	0	0	114,000	114,000	115,140
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	49,000	49,000	49,490
9117 - Department of Statistics	0	0	0	76,000	76,000	76,760
911701 - Data and information dissemination	0	0	0	35,000	35,000	35,350
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
911703 - training on methods and statistical concept	0	0	0	35,000	35,000	35,350
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	119,378	119,378	120,572
911801 - Personnel and Staff Management	0	0	0	41,058	41,058	41,469
911802 - Performance Management	0	0	0	7,000	7,000	7,070
911803 - Staff Training and skills development	0	0	0	64,320	64,320	64,963
911804 - Recruitment and career progression management	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	5,881,003	5,869,003	5,939,813

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	5,887,203	5,875,265	5,946,075
	6,200	6,262	6,262
<i>IGF Sources</i>	6,200	6,262	6,262
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	304,422	304,422	307,466
<i>GoG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	70,422	70,422	71,126
<i>DACF ASSEMBLY Sources</i>	181,000	181,000	182,810
<i>CIDA Sources</i>	41,000	41,000	41,410
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	23,000	23,000	23,230
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	18,000	18,000	18,180
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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
910107 - OFFICIAL / NATIONAL CELEBRATIONS	117,000	117,000	118,170
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	18,771	18,771	18,959
<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>	6,771	6,771	6,839
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,933,557	2,933,557	2,962,892
<i>GoG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	1,700,244	1,700,244	1,717,246
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	118,000	118,000	119,180
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	91,000	91,000	91,910

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910202 - Trade Development and Promotion	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910204 - Development and management of tourist sites	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910205 - Promotion and transfer of appropriate technology	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	76,586	76,586	77,352
<i>GoG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	31,160	31,160	31,472
<i>CIDA Sources</i>	43,426	43,426	43,860
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
<i>CIDA Sources</i>	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	22,000	22,000	22,220
<i>CIDA Sources</i>	22,000	22,000	22,220
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	60,001	60,001	60,601
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	20,001	20,001	20,201
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910403 - Development of youth, sports and culture	55,000	55,000	55,550
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	45,450
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,213	23,213	23,445
<i>DACF ASSEMBLY Sources</i>	23,213	23,213	23,445
910503 - Public Health services	58,000	58,000	58,580
<i>DACF MP Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	253,000	253,000	255,530
<i>GoG Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910603 - Community mobilization	1,000	1,000	1,010
<i>GoG Sources</i>	1,000	1,000	1,010
910604 - Child right promotion and protection	27,000	27,000	27,270
<i>GoG Sources</i>	2,000	2,000	2,020
<i>UNICEF Sources</i>	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	2,000	2,000	2,020
<i>GoG Sources</i>	2,000	2,000	2,020
910701 - Disaster management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910801 - Procurement management	30,000	30,000	30,300
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910803 - Protocol services	414,626	414,626	418,773
<i>IGF Sources</i>	19,502	19,502	19,697
<i>DACF MP Sources</i>	292,000	292,000	294,920
<i>DACF ASSEMBLY Sources</i>	103,124	103,124	104,156
910804 - Legislative enactment and oversight	91,000	91,000	91,910
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910805 - Administrative and technical meetings	43,800	43,800	44,238
<i>IGF Sources</i>	13,800	13,800	13,938
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910806 - Security management	66,000	66,000	66,660
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910807 - Support to traditional authorities	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910808 - Local and international affiliations	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910809 - Citizen participation in local governance	18,484	18,484	18,669
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,484	15,484	15,639

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910810 - Plan and budget preparation	61,000	61,000	61,610
<i>DACF ASSEMBLY Sources</i>	61,000	61,000	61,610
910811 - Legal Services	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	118,000	106,000	119,180
<i>IGF Sources</i>	21,000	19,000	21,210
<i>DACF ASSEMBLY Sources</i>	97,000	87,000	97,970
910902 - Solid waste management	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910903 - Liquid waste management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911001 - Land acquisition and registration	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911002 - Land use and Spatial planning	10,000	10,000	10,100
<i>GoG Sources</i>	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	60,165	60,165	60,767
<i>DACF ASSEMBLY Sources</i>	60,165	60,165	60,767
911101 - Supervision and regulation of infrastructure development	12,000	12,000	12,120
<i>GoG Sources</i>	12,000	12,000	12,120
911301 - Treasury and accounting activities	25,000	25,000	25,250
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
911302 - Internal audit operations	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911303 - Revenue collection and management	49,000	49,000	49,490
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	39,000	39,000	39,390
911701 - Data and information dissemination	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
<i>GoG Sources</i>	6,000	6,000	6,060
911703 - training on methods and statistical concept	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	41,058	41,058	41,469
<i>GoG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	24,058	24,058	24,299
911802 - Performance Management	7,000	7,000	7,070
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
911803 - Staff Training and skills development	64,320	64,320	64,963
<i>GoG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	30,320	30,320	30,623
911804 - Recruitment and career progression management	7,000	7,000	7,070
<i>GoG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
Grand Total	0	0	0
	5,887,203	5,875,265	5,946,075

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Kwahu Afram Plains North District - Donkor	5,887,203	5,875,265	5,946,075
70111 Exec. & leg. Organs (cs)	1,459,732	1,459,794	1,474,329
<i>GoG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	198,924	198,986	200,913
<i>DACF MP Sources</i>	292,000	292,000	294,920
<i>DACF ASSEMBLY Sources</i>	943,629	943,629	953,065
70112 Financial & fiscal affairs (CS)	309,378	309,378	312,472
<i>GoG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	59,000	59,000	59,590
<i>DACF ASSEMBLY Sources</i>	184,000	184,000	185,840
<i>DDF Sources</i>	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	116,165	116,165	117,327
<i>GoG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	100,165	100,165	101,167
70360 Public order and safety n.e.c	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	393,132	393,132	397,064
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
<i>DDF Sources</i>	350,132	350,132	353,634
70421 Agriculture cs	287,358	287,358	290,232
<i>GoG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	111,161	111,161	112,273
<i>CIDA Sources</i>	118,197	118,197	119,379
70451 Road transport	500,001	500,001	505,001
<i>GoG Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>DDF Sources</i>	318,001	318,001	321,181
70473 Tourism	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70560 Environmental protection n.e.c	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70610 Housing development	261,000	261,000	263,610
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	231,000	231,000	233,310

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	68,000	68,000	68,680
<i>GoG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	31,000	31,000	31,310
<i>UNICEF Sources</i>	25,000	25,000	25,250
70630 Water supply	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
70721 General Medical services (IS)	81,213	81,213	82,025
<i>DACF MP Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	63,213	63,213	63,845
70731 General hospital services (IS)	608,847	608,847	614,935
<i>DACF ASSEMBLY Sources</i>	138,847	138,847	140,235
<i>DDF Sources</i>	470,000	470,000	474,700
70740 Public health services	318,000	306,000	321,180
<i>IGF Sources</i>	21,000	19,000	21,210
<i>DACF ASSEMBLY Sources</i>	297,000	287,000	299,970
70921 Lower-secondary education	839,377	839,377	847,770
<i>DACF ASSEMBLY Sources</i>	839,377	839,377	847,770
70980 Education n.e.c	131,000	131,000	132,310
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	81,000	81,000	81,810
71040 Family and children	264,000	264,000	266,640
<i>GoG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	250,000	250,000	252,500
Grand Total	0	0	0
	5,887,203	5,875,265	5,946,075

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	5,887,203	5,875,265	5,946,075
70111 Exec. & leg. Organs (cs)	1,459,732	1,459,794	1,474,329
70112 Financial & fiscal affairs (CS)	309,378	309,378	312,472
70133 Overall planning & statistical services (CS)	116,165	116,165	117,327
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	393,132	393,132	397,064
70421 Agriculture cs	287,358	287,358	290,232
70451 Road transport	500,001	500,001	505,001
70473 Tourism	30,000	30,000	30,300
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	261,000	261,000	263,610
70620 Community Development	68,000	68,000	68,680
70630 Water supply	160,000	160,000	161,600
70721 General Medical services (IS)	81,213	81,213	82,025
70731 General hospital services (IS)	608,847	608,847	614,935
70740 Public health services	318,000	306,000	321,180
70921 Lower-secondary education	839,377	839,377	847,770
70980 Education n.e.c	131,000	131,000	132,310
71040 Family and children	264,000	264,000	266,640
Grand Total	0	0	0
	5,887,203	5,875,265	5,946,075

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Co de	Project	Contra ct	% Work Done	Total Contract Sum	Actual Payment	Outstand ing Commit ment	2023 Budget	202 4 Bud get	202 5 Bud get	2026 Bud get
1		Re-gravelling of 0.6km Donkorkrom-Asikasu Road		Procurement stage	173,633.00		18,000.00	18,000.00	-	-	-
2		Bituminous Surfacing of 0.8km GCB Bank Roads at Donkorkrom		Procurement stage	540,285.00		300,000.65	300,000.65	-	-	-
3		Construction of Satellite markets at Agordeke		Procurement stage	209,846.00		110,132.35	110,132.35	-	-	-
4		Renovation of District Assembly Hall		Procurement stage	250,000.00		150,000.00	150,000.00	-	-	-
5		Construction of 3-Unit Classroom Block at Nyuinyui D/Aprimary		Procurement stage	350,000.00		250,000.00	250,000.00	-	-	-
6		Construction of 3-Unit classroom block for basic schools at Sihu Norfegali (On-going)	Serma n Gee Ent	75%	246,386.10	83,818.00	162,568.10	162,568.10	-	-	-
7		Construction of 3-Unit classroom block for basic schools at Bature (On-going)	BKL Enterp rise Ltd	45%	187,920.00	50,000.00	137,920.00	137,920.00	-	-	-
8		Construction of CHPS Compounds at Kokrobuta (On-going)	Reha mido Ent.	80%	256,369.00	117,522.00	138,847.00	138,847.00	-	-	-

9	Construction of 1No.CHPS Compounds at Battorkope	Procurement stage	340,000.00	240,000.00	240,000.00	-	-	-
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1no. 20-unit lockable stores at Donkorkrom	Construct 1no. 20-unit lockable stores at Donkorkrom	DACF-RFG	240,000.00	None
2	Construction of 1no. CHPS compounds at Mataheko	Construction of 1no. CHPS compounds at Mataheko	DACF	230,000.00	None