



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWAHU AFRAM PLAINS NORTH DISTRICT

ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Kwahu Afram Plains North District is one of the twenty-six (26) administrative districts of the Eastern Region. It was established by the Legislative Instrument, LI 2044, 2012 with its capital at Donkorkrom.

2. POPULATION CHARACTERISTICS

The 2010 National Population and Housing census puts the District's population at 102,423 with an inter censal growth rate of about 2.4%. The projected population for 2017 is rated as "120,920". The population growth is mainly due to the influence of migration of people to the District. The District covers an area of 2,520 sq km in terms of water and landmass. Three quarters of the communities are located on the Islands within the water bodies.

3. DISTRICT ECONOMY

a. Agriculture

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

b. Roads Infrastructure

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

c. Education

The educational facilities of the district can be classified into basic and second cycle schools. There are currently 197 schools in the District with 167 being Basic, 26 being JHS, 2 being SHS, 1 Institution functioning as a vocational school and 1 Technical Institute being operated by the public sector. Comparatively, the enrolment levels in the year 2014/15 and 2015/16 stood at 18,324 and 19,833 respectively. In the 2016/17 (July, 2017), the enrolment level reduced to 18,942 due to the migration especially on the Island communities. The teacher qualification is categorized into two; trained and untrained. Total number of teachers stand at 472 out of which 368 being trained and 104 being untrained. Performance in relation to BECE has been a major determinant of the quality of education offered in every locality in Ghana. The percentage of pupils who passed (obtained aggregate 1-24) has increased from 60.45% and 56.78% for males and females respectively in the 2014/15 academic year to 70.3% and 66.9% in 2015/16 academic year. The overall performance stood at 59% and 68.9% in 2014/15 and 2015/16 academic years respectively.

d. Health

The infrastructure of health delivery system of the District consist of one (1) Hospital at Donkorkrom and 29 CHPS Compounds at Nton-Aboma, Bruben, Krokrobuta, Amankwaa , Abomasarefo and Mem-Chemfre, Dodi Adjaade and Nyakuikope. The District Hospital which is located at the District capital Donkorkrom has a 300- bed ward including emergency ward, X-ray Department, Theater, Medical Laboratory, Pharmacy Department, Mortuary, Out- Patient Department, Eye Clinic, Dental Clinic and a modern state of art Maternity Block. The District has a Doctor: Patient ratio of 1: 30,000. The Nurse: Patient ratio of 1: 650. The leading causes of admission were deliveries ((607), malaria (449) and anaemia ((261) with 19%, 14% and 8% respectively. Hypertension, heart failure and septicaemia/ sepsis were the leading causes of death with nine (9), seven (7) and five (5) cases rated 20.9%, 16.2% and 11.6% respectively.

e. Environment

The District is endowed with a lot of semi deciduous trees. The land is generally low laying lands that rise from 60 metres to 120 metres above sea level. The District is drained by the Afram River in the west, Volta River in the east and the Obosom River in the north which flow continually in the year. The farming activities in the district have been improved due to the frequent rainfall experienced in the district. Besides, the environmental sanitation situation is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. This comprises a number of complimentary activities, including provision and maintenance of sanitary facilities, public education, provision of services and others

f. Sanitation

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

Conduct Household Inspection

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

Conduct Medical Screening for Food and Drink Vendors

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

Control of Stray Animals:

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

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

Law Enforcement

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

Disinfection/Disinfestation:

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

4. VISION

Kwahu Afram Plains North District Assembly aspires to be a first-class development-oriented and resourced Local Government Authority which is able to improve upon the living standard and quality of life of its people in an enabling environment through excellent service delivery methods.

5. MISSION

Kwahu Afram Plains North District Assembly exists to improve the quality of life of the people in the district through the effective co-ordination of resources and activities of stakeholders for the effective delivery of services by a well-motivated staff.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Medium Term Development Agenda contains (13) Policy Objectives that are relevant to the Kwahu Afram Plains North District Assembly.

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve local government service and institutionalise district level planning and budgeting
- Enhance security service delivery
- Improve access and coverage of potable water in rural and urban communities
- Enhance quality of teaching and learning
- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Develop and implement health and hygiene education as component of water & sanitation programme
- Establish an effective and efficient social protection system
- Promote sustainable environmental management for agriculture development
- Create and sustain an efficient and effective transport systems
- Promote sustainable, spatially integrated and orderly human settlements
- Promote effective disaster prevention and mitigation

2. GOAL

The goal of the Kwahu Afram Plains North District Assembly is to advance equitable socio-economic development through effective human resource, good governance and private sector empowerment.

3. CORE FUNCTIONS

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

- Exercise political and administrative authority, provide guidance, give directions to, and supervise the other administrative authorities in the district;
- Perform deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development and remove obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlement and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;

- Ensure ready access to Court in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the district.

ADOPTED POLICY OBJECTIVES

GOAL	POLICY OBJECTIVES	STRATEGIES
Build Effective, Efficient and Dynamics Institutions	Boost revenue mobilization, eliminate tax abuses and improve efficiency	1. Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs 2. Ensure effective monitoring of revenue collection and utilization of investment grants 3. Ensure effective and efficient resource mobilization, internal revenue generation and resource management 4. Ensure regular capacity building of district assembly staff on regular basis
	Improve local government service and institutionalise district level planning and budgeting	1. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process 2. Integrate and institutionalise district level planning and budgeting through the participatory process at all levels 3. Establish data management systems at all levels with baselines data which must be continuously updated
	Enhance security service delivery	Improve the welfare, living conditions and infrastructure for the security services
Create an Equitable, Healthy and Disciplined Society	Improve access and coverage of potable water in rural and urban communities.	Improve access and coverage of potable water in rural and urban communities
	Increase the provision of household sanitation facilities	1. Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation 2. Promote the construction and use of modern household and institutional toilet facilities.

	Enhance quality of teaching and learning	1. Ensure adequate supply of teaching and learning materials 2. Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
	Enhance inclusive and equitable access to and participation in education at all levels.	Bridge the gender gap in access to education at all levels
	Ensure sustainable, equitable and easily accessible healthcare services	1. Accelerate the implementation of the revised CHPS strategy especially in under-served areas 2. Increase access to emergency health services
	Provide adequate, reliable, safe affordable and sustainable power	Promote the supply of energy in support of production-related interventions
Build an Inclusive, Industrialised and Resilient Economy	Increase agricultural productivity.	1. Increase access to agricultural mechanisation along the value chain. 2. Improve access to agricultural extension services 3. Improve access to agro-technologies (seeds, fertilizers, agro-chemicals) 4. Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, for knowledge dissemination
Build safe and well planned communities while protecting the natural environment	Create and sustain an efficient and effective transport system that meets user needs	1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 2. Improve accessibility to key centres of population, production and tourism
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide
	Promote effective disaster prevention and mitigation	Promote periodic assessment of disaster risks, vulnerability, capacity, exposure, hazard characteristics and their possible sequential effects at the relevant social and spatial scale on ecosystems

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Performance of IGF improved annually Organised quarterly Pay-Your-Levy Campaign	Percentage of IGF growth annually Number of sensitisation programme organised	2016	10%	2017	15%	2018	20%
			2		-		3
Improved positive work ethics, moral and principles	Number of training programme organised annually	2016	2	2017	2	2018	3
Quality of teaching and learning improved	Number of students/teachers sponsored;	2016	6 students	2017	2 students	2018	6 students
	Percentage increase in enrolment and BECE performance		10%		15%		20%
	Number of programme observed		3		3		3
Annual Action Plan and Composite Budget prepared	Action Plan and Budget prepared and approved latest by	2016	31 st Oct., 2015	2017	31 st Oct., 2016	2018	30 th Sept., 2017
Organized public forum on Fee Fixing Resolution Document and the Budget	Number of public forum organized	2016	4	2017	1	2018	4
Organized General Assembly meeting	Number of meeting organized	2016	4	2017	2	2018	4
Executive Committee meeting organized	Number of meeting organized	2016	4	2017	2	2018	4
Organized Statutory Sub-Committee meetings	Number of meeting organized	2016	20	2017	10	2018	15
Implemented activities in Annual Action Plan	Percentage of activities implemented annually	2016	65%	2017	40%	2018	95%
Health and hygiene education promoted in all water and sanitation programme	Number of boreholes drilled and mechanized Extent of reduction in communicable and non-communicable diseases	2016	2	2017	22	2018	10
			10%		14%		20%
Access to health facilities improved	Number of CHPS compound constructed	2016	4	2017	0	2018	2
Improved science, technology and innovation application	Number of extension officers trained Number of farmers trained on post-harvest loss activities and livestock	2016	3 officers	2017	3 officers	2018	4 officers
			500 farmers		100 farmers		500 farmers
Comprehensive communities lay-out drawn and implemented	Number of layouts drawn	2016	3	2017	1	2018	4
Feeder roads reshaped and maintained	Proportion/length of roads reshaped and maintained	2016	30Km	2017	30Km	2018	45Km

Organized community durbars on child labour and rights	Number of educational campaign organized	2016	4	2017	2	2018	8
	Number of reported cases of abuse(children, women and men)	2016	6	2017	3	2018	4

Revenue Mobilization Strategies For key revenue sources in 2018 (Indicate key revenue sources and strategies for improving collection for those sources)

	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district. 2. To embark on enumeration and listing of new property (houses) in the district. 3. Revaluation of rateable properties
2	FEES AND FINES	1. Revamping existing old markets along the banks of the lakes with the view of widening fees and rates net. 2. Prosecuting defaulters (arrange them before court of law) 3.Registration and renewal of cattle owners' license in the district.
3	LICENSE	1.Registering and screening food and drink vendors 2.Vigorous campaign on the renewal of licenses on the existing businesses 3.Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	Resourcing stool lands to enable them function effectively. Physical planning unit would facilitate in the preparation of lay-out and base map.
5	RENT	1. Construction of additional stores for improving upon revenue through PPP agreement 2. Intensifying collection of revenue from occupants of official bungalows and stores 3. Renovation of guest house and ensuring effective management
6	INVESTMENT	1. Construction of new satellite markets (2no.) at Agordeke and Faso Bator to augment revenue base 2. Advertising to local contractors to hire the grader and truck so as to generate/ raise enough revenue. 3. Furnishing Community Centre and guest house to become functional We would also ensure culture of maintenance of the grader as well as other vehicles.

SUMMARY OF KEY ACHIEVEMENTS IN 2017

The key implementation achievements of Kwahu Afram Plains North District Assembly are in four (4) thematic areas;

- **Ensuring and Sustaining Macroeconomic Stability**

In order to enhance internal revenue generation for the Assembly, the capacity of the members of the Area Councils were built and the Donkorkrom Area Council have been ceded with revenue items to collect in order to help improve revenue generation in the District. Furthermore, there was an ongoing housing census being conducted in the Donkorkrom Sector to feed the Property Rate software which was about Ninety percent completed (90%). This exercise was undertaken to find alternative sources of improving Internally Generated Funds for the development of the District. The socio-economic database and the revenue register are also being updated to reflect current economic activities in the District.

- **Enhance Competitiveness of Ghana's Private Sector**

The District Assembly is aimed at creating a conducive environment to ensure that the private sector is the main catalyst to a diversified local economy, for the production of goods and services for domestic consumption and for export diversification and competitiveness. To achieve this, the Assembly outlined projects to be fully executed by December, 2017. The Council for Technical and Vocational Education and Training (COTVET) programme which is aimed at reducing poverty by providing employable skills and other assistance including micro finance to the unemployed enabling them to gain join the informal economy aided in enhancing the skills of thirty-nine (39) Master Craft Persons and Fifty-six (56) Apprentices in the District. The following is the breakdown of the types of trade in which their skills were enhanced:

S/N	NAME OF TRADE	NO. OF MCP	NO. OF APPRENTICES
1	GARMENT	15	16
2	WELDING AND FABRICATION	4	10
3	COSMETOLOGY (HAIRDRESSING)	12	17
4	AUTO MECHANIC	8	13
	TOTAL	39	56

Also in the quarter under review, the Business Advisory Centre (BAC) organised two programmes on Yoghurt processing at Donkorkrom and Adeemra where participants were trained on the proper methods in processing, packaging and labelling of fresh yoghurt as means of boosting growth in the private sector in the District. While a total of thirty-one (31) females participated in the training at Adeemra, only thirty (30) participants consisting of six (6) males and twenty- four females were present at the training at Donkorkrom. The major challenge encountered in organising this activity was the unwillingness on the part of participants to contribute financially.

Furthermore, the unit organised a community based training on décor at Donkorkrom where participants acquired adequate knowledge and skills in bridal decoration as a means of providing alternative sources of income for inhabitants of the community thereby enhancing competitiveness in the private sector. A total of ten (10) women were trained.

- **Infrastructure and Human Settlement Development**

The Assembly is also to ensure that there exists the availability of quality infrastructure for the District. The policies, programmes and projects implemented in the second quarter of 2017 were aimed at achieving results in various sectors that propel infrastructural growth. The activities carried out in the quarter are below:

Preparation of Sector Layout

The Assembly through the Physical Planning Department prepared the sector layout for Donkorkrom. The layout of Kumwiam is currently completed while the layout of Asikasu and Atakora are ongoing. This activity was undertaken to create access routes in the District.

Rehabilitation of feeder roads

The Assembly also completed the rehabilitation feeder roads through the Ghana Social Opportunities Project (GSOP). This was to create access routes to these communities to enhance economic activities in those areas. The first phase of the project was ended on the 30th June, 2017, therefore the rehabilitated feeder roads in the District are shown below:

S/n	Area Council	Location	Length (km)
1.	Memchemfre	Memchemfre – Caterpillar Tornu	3.8
2.	Memchemfre	Kamalo- Anidzi	5
3.	Amankwahkrom	Agordeke-Wodidiada	2.2

Rehabilitation of Boreholes

The Assembly through the aid of Christian Broadcasting Network (CBN), a Non-Governmental Organisation (NGO) into borehole drilling rehabilitated twenty-two (22) boreholes in eighteen (18) communities in the District. This was done to improve access to safe, potable water in the District. The beneficiary communities included Adorkope, Supom, Abomosarefo, Nyuinyui, Amankwakrom, Appeabra, Agortime, Kayera, Sihu Norfegali, Sawua, Atakora Zongo, Krachi kope, Room ten, Abotanso, Kodidi A, Abeka, Kfi Ntri and Presidential Lodge.

- **Human Development, Employment and Productivity.**

The policies and programmes outlined in the Ghana Shared Growth and Development Agenda (GSGDA), under the Human Development, Productivity and Employment thematic area, are aimed at producing well educated and skilled population capable of transforming the key sectors of the economy for wealth creation and poverty reduction.

Several interventions were implemented in the education sector to improve on the educational sector of the District. The Assembly received support from relevant Organisations to facilitate its activities. Some of the activities carried out were;

Training Workshop on Reading and Library

The District Education Directorate with sponsorship from UNICEF organized a workshop for all teachers from KG1 to Primary 3. The workshop was organized at three cluster centres (Donkorkrom, Adeemmra and Senafukope) from 23rd to 26th May, 2017. The purpose of the workshop was to remind teachers on the importance of reading and the need to ensure that pupils read. It was also to equip head teachers and teachers with the requisite skills of managing classroom library effectively and how to improve on book keeping management in schools.

LLINs Distribution

The District SHEP coordinator with the help of circuit supervisors distributed Long Lasting Insecticide Nets (LLINs) to Primary 2 and 6 pupils in all the eighty (80) Primary schools in the district. The program which was sponsored by VECTOR WORKS under USAID started on the 29th of May. A consultant by Vector Works joined the District team in the distribution. The consultant took the opportunity to interview some pupils on the use of the net and about malaria. The responses by the pupils were stunning. The consultant was convinced that the pupils had been educated on the use of the net and its importance.

Organise Child Protection Programme

The above programme was organized for community members at Kayera. The Girls' education officer and the District Director of Social Welfare facilitated the programme with sponsorship from UNICEF. The purpose of the programme was to sensitize parents on the need to protect their children against harm and also to see to the welfare of their wards at all time.

Conduct Household Inspection

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

Conduct Medical Screening for Food Vendors

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

Control of Stray Animals:

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

The communities were educated on the consequences of allowing their animal to stray and were and were asked to come out with byelaws controlling stray animals in their various communities.

A further follow- up to the communities indicates that two out the five communities are doing their best to maintain the local byelaws.

LAW ENFORCEMENT

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

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE TRENDS

REVENUE SOURCES	2016 (GH¢)	2017 Budget (GH¢)	Actual As at July, 2017	2018 Budgeted	2019 Budgeted (GH¢)	2020 Budgeted (GH¢)
Internally Generated Fund	377,894.64	392,272.96	127,515.71	406,202.25	446,822.45	491,504.69
Compensation Transfer (for decentralised departments)	1,399,601.15	1,399,601.15	1,028,732.67	1,603,426.71	2,137,844.00	2,274,230.00
Goods and Services Transfer (for decentralised departments)	38,460.19	38,460.19	21,942.57	55,529.79	77,635.56	43,252.65
Assets (for decentralized departments) GSOP		350,000.00	1,739.00	-	-	-
DACF	3,244,512.46	3,371,643.69	332,171.42	3,435,064.64	3,606,817.87	3,787,158.76
School Feeding Programme	120,000.00	12,000.00	-	-	-	-
DDF	776,879.00	776,879.00	-	776,879.00	815,722.95	856,509.09
MP CF	323,239.60	323,239.60	53,670.29	339,401.58	356,371.65	374,190.23
Sanitation Grant	70,000.00	14,000.00	-	-	-	-
PWD Fund	66,214.54	70,103.36	-	70,103.36	73,608.52	77,288.95
CIDA-Agric	-	75,000.00	-	78,323.36	75,000.00	75,000.00
TOTAL	7,172,855.85	6,823,199.95	1,565,771.66	6,764,930.69	7,589,823.00	7,979,134.37

EXPENDITURE TRENDS

Expenditure Item	2016 Budget	2017 Budgeted	Actual as at July, 2017	2018 Budgeted	2019 Budgeted	2020 Budgeted
Compensation	1,399,601.15	1,460,241.95	1,049,810.67	1,652,007.51	2,191,282.88	2,333,012.76
Goods and services	1,057,820.52	1,664,480.34	313,885.83	2,041,537.01	2,205,795.92	2,280,153.11
Assets	4,715,434.18	3,698,477.66	200,691.00	3,071,386.17	3,192,744.20	3,365,968.50
TOTAL	7,172,855.85	6,823,199.95	1,564,387.50	6,764,930.69	7,589,823.00	7,979,134.37

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To improve HR information gathering and management mechanism of the District
- To enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of resources as well as promotes cordial relationships with organization of the District Assembly.

This programme comprises General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination and Human Resource Management.

General Administration: this sub-programme provides logistical services such as transport, maintenance, security and internal human resource management. It also covers human resource management which includes training and development, recruitment and promotion, leave policy, welfare, discipline and job description.

Finance and Revenue Mobilization: this sub-programme is responsible for sound financial management of the public resources; provide advisory services and co-ordinate the implementation of policies and programmes relating to mobilization and management.

Planning, Budgeting and Coordination: This sub-programme is responsible for planning, budgeting and co-ordination of the developmental programme and projects of the Assembly.

Human Resource Management: This focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resources in the district. The components of the sub- programme are Human Resource Audit, Performance Management, Service Delivery Improvement and the Human Resource Management Information System.

The funding for this programme comes from Internally Generated Fund (IGF) budget and Government of Ghana (GOG) budget transfers.

Under this programme, the total staff strength of 112 will carry out the implementation of the sub-programmes. Some of the key issues confronting the programme are the inadequate funding and geographical accessibility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative and support services to various divisions and ensure effective implementation of internal control procedures.

2. Budget Sub-Programme Description

This sub-programme provides logistical services such as transport, maintenance, security and internal human resource management. It also covers human resource management which includes:

- ✓ Training and development, recruitment and promotions, leave policy, welfare, discipline and job description;
- ✓ Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of fraud and waste;
- ✓ Training and development of staff by organizing training courses;
- ✓ Carrying out of regular maintenance of assets;
- ✓ Efficient and effective management of transport facilities.

The funding of the sub-programme are the internally generated fund (IGF) and GOG budgets transfer. Under this sub-programme, total staff strength of 100 will carry out the implementation of the sub-programme.

The challenges include, inadequate funding and poor road network.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-programme.

The past data indicates actual performance of the District whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings held	Number of Assembly meetings held.	4	2	3	4	4
Security personnel supported for effective operations	Frequency of support provided	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Organised training programs for area council , unit committee members and revenue collectors	Number of training programs organised.	2	1	3	3	4
Regular Management meetings held	Number of Management meetings held	3	4	8	8	8
Meetings of District Security Committee held	Number of DSC meetings held	5	3	5	5	5
Meetings of Executive Committee held	Number of EC meetings held	4	2	3	4	4
Observation of National programme	National programmes organised annually	Annually	Annually	Annually	Annually	Annually
Staff capacity built in District Assembly System, Structure, Key Functions, LGDS, etc.	Number of staff trained	60	40	50	55	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reconditioning of Office Equipment and official vehicles	1. Procurement of 80 electricity poles
Organization of General Assembly meeting	2. Establishment of new satellite market at Amankwakrom
Organization of sub-committee meetings	3. Provide logistics for Area Council Offices in Donkorkrom, Mem-Chemfre and Ntonaboma
Internal management of the organisation	Renovation of Oasis Restaurant
Holding of Executive Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

To provide overall leadership and policy direction in resource mobilisation, management and accountability for quality public service delivery.

1.2.2 Budget Sub-Programme Description

This sub-programme seeks to provide financial management services, reporting and mobilising enough revenue for the Assembly. The service is delivered through the enhancement of revenue collection, providing basis for evidence based planning and developing capacity of staff.

The organisational units involved are the Revenue Unit, Area Council, District Works Department, Physical Planning Department, District Environmental Health Unit and Private Entity.

It is funded through Internally Generated Fund (IGF) budget and GOG budget transfers. The beneficiaries of the sub-programme are the Assembly and other key stakeholders.

Under this sub-programme, total staff strength of 9 carry out the implementation of the sub-programme. The key issues confronting the sub-programme are inadequate funding and transportation.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Morale of revenue and commission collectors boosted	Incentive schemes and reward system instituted annually	Annually	Annually	Annually	Annually	Annually
Increased revenue generation (IGF)	Amount of revenue collected	284,286.10	127,515.71	406,202.25	446,822.45	491,504.69
Financial report prepared and submitted	Financial report prepared and submitted monthly	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month

Level of implementation of Revenue Improvement Action Plan (RIAP) improved	% of implementation of the RIAP	75%	60%	90%	90%	90%
Revenue register updated	Register updated	Annually	Annually	Annually	Annually	Annually

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	Revaluation of property rates and strengthening of tax collection system
Update of revenue registers	
Strengthen the revenue bases of the district	
Preparation of financial report	
Pay-Your-Levy Campaign exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To ensure timely preparation and monitoring of the budget
- To establish the net worth of the district
- To align National Policies to the district mandate
- To interlink planning, budgeting expenditure management and control, accounting and reporting.

2. Budget Sub-Programme Description

The sub-programme seeks to harmonize the preparation of the plan, the budget and improve management of public finance. This is done through the facilitation of the preparation and execution of the budget; facilitation of the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions in the District; co-ordinate the organization of in-service-training programmes for the staff of the Departments and assist to monitor the programmes and projects as a measure to ensure economic utilization of budgetary resources.

The organizational units involved are the Planning, Finance and Revenue, Procurement, Audit and General Administration. It is funded through IGF and GOG transfer.

The beneficiary of the sub-programme is the District Assembly and the public as a whole. Under the sub-programme, the total staff strength of 3 will carry out the implementation of the sub-programme. The challenge includes inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Budget Estimates prepared	Budget Estimates prepared and approved	Latest by 30 th October 2015	Latest by 30 th October 2016	Latest by 30 th September 2017	Latest by 30 th September 2018	Latest by 30 th September 2019
Annual action plan prepared and approved	Plan prepared and approved latest by	31 st October	31 st October	31 st September	31 st September	31 st September

DPCU meetings organised quarterly	Number of meetings organised	4	2	4	4	4
Budget committee meetings organised quarterly	Number of meetings organised	4	2	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Procurement Plan prepared	Approved Plan	Latest by November 2015	Latest by November 2016	Latest by November 2017	Latest by November 2018	Latest by November 2019
Tender Committee meetings organised	Tender committee meetings organised quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Budget estimates	Procurement of motorbikes to intensify monitoring and evaluation of projects and programme
Organisation of quarterly Budget Committee meeting	
Organisation of public hearing on fee fixing resolution document	
Preparation of 2018-2021 DMTDP and M&E Plan	
Preparation of annual action plan	
Preparation of procurement plan	
Organisation of tender committee meeting	
Preparation of Audit report	
Verification of financial statement	
Organisation of ARIC meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The sub-programme seeks to provide deliberative and legislative activities through the facilitation of the organisation of meetings such as General Assembly meeting, Executive Committee meeting and other statutory sub-committee meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	4	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The HR Unit is responsible for the management of employees to ensure an efficient and effective implementation of the business of the LGS.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure that staff adhere to the policies and regulations within the LGS and to manage the recruitment, placement and training of staff within the Assembly. The major services would be to develop the abilities, skills and knowledge of staff as well as their competencies.

The above project would be delivered through training, monitoring and reporting. The organizational units involved comprise all the decentralized department and unit of the Assembly.

The sub-programme is funded through DACF, IGF, GOG and stakeholder's support.

The beneficiaries of the programme would be assembly staff and staff of the sub-structures. The staff strength of the HR Unit currently is made up of Two (2) Mechanized staff and one National Service Person.

The key issues/ challenges are no substantive officer, furniture and office equipment (filing cabinet/drawers, laptops, etc.) and inadequate of funds for training.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Nominal Roll updated	Nominal Roll updated	Annually	Annually	Annually	Annually	Annually
Comprehensive capacity building plan prepared	Extent of implementation of the capacity building plan	10%	20%	30%	50%	50%
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10

Prepared and submitted quarterly training reports	Reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Staff appraisals in Jan, Jul & Dec. undertaken	Annual Appraisal Report submitted	Latest by 15 th Feb.,2015	Latest by 15 th Feb.,2016	Latest by 15 th Feb.,2017	Latest by 15 th Feb.,2018	Latest by 15 th Feb.,2019
Staff assisted in performance appraisal	Number of staff appraised	70	50	100	100	100
HRMIS data Updated & submitted to the region	HRMIS report submitted	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation of human resource database	
Personnel and staff management	
Organise quarterly workshop on LGS Protocol	
Update nominal roll	
Human resource training and development	
Submission of quarterly training report	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services;
- To develop and maintain public transport infrastructure;
- To develop and maintain street and security lighting infrastructure to enhance security and safety;
- To offer engineering services to private developers;
- To design, develop and maintain bridges to enhance vehicular and pedestrian passage
- To provide project planning and design services

2. Budget Programme Description

This programme seeks to provide support services and management and administrative leadership in infrastructure delivery. It also enhances roads and drainage capacity, mobility, accessibility, connectivity and reduces travel costs.

The sub-programmes under this programme are Physical and Spatial Planning and Infrastructure Development under Works Department of the Assembly

The Physical and Spatial Planning provides planning schemes (layouts) for total physical development to achieve safety, convenience and socio-economic development of human settlements and their environment.

Infrastructure Development as sub-programme, seeks to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the public through efficient resources mobilization, utilization and governance.

The funding for this programme comes from Internally Generated Fund (IGF) budget and Government of Ghana (GOG) budget transfers.

Under this programme, the total staff strength of 9 will carry out the implementation of the sub-programmes. Some of the key issues confronting the programme are the inadequate funding and geographical accessibility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To provide planning schemes (lay-out) for total physical development to achieve safety, convenience and socio-economic development of human settlement and their environment.

2. Budget Sub-Programme Description

The sub-programme seeks to provide a solid basis for the long term physical development of the district which supports the national development strategy and direct development in a manner that will integrate economic competitiveness with environmental sustainability and social equity.

The sub-programme is to be delivered through making, approval and implementation of the national rural policy as well as preparing plans for the district development strategy for all the zones.

The organisational units involved are the Works Department, District Assembly and Environmental Health and Sanitation Unit. It is funded through IGF and GOG.

The beneficiaries of the sub-programme are the entire district and stakeholders.

Under the sub-programme, total staff strength of 3 will carry out the implementation of the sub-programme.

The challenges include lack of base maps or aerial photos, vehicle, capacity building for staff and under staffing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Street Naming & Property Addressing System	Level of Street Naming & Property Addressing System	55%	60%	70%	80%	100%

Development planning monitored and supervised	Number of monitoring and supervision carried out	2 times per Week	2 times per Week	2 times per Week	2 times per Week	2 times per Week
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	2	4	5	6
Public education on land related issues	Number of stakeholders involved	150	50	100	100	150
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of site plans- Donkorkrom	Completion of street naming & property addressing system
Organisation of statutory planning committee meetings	
Monitoring and supervision exercise	
Public awareness on development Control	
Organise public education on land related issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments (Works)

1. Budget Sub-Programme Objectives

- To offer engineering services to the district
- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services
- To develop and maintain street and security lighting infrastructure to enhance security and safety
- To design, develop and maintain bridges to enhance vehicular and pedestrians passage
- To provide project planning and design services to the public

2. Budget Sub-Programme Description

This sub-programme seeks to provide support services and management of the district through the provision of managerial and administrative leadership; enhance roads and drainage capacity, mobility and accessibility; and to maintain institutional buildings and other related civil works.

Sub-programme is to be delivered with highly motivated professional staff ready to provide quality leadership for the sustainable management of the Assembly's resources and the provision of safe and decent shelter as well as infrastructure facilities to accelerate socio-economic development.

The organizational units involved in the implementation of the sub-programme are the Physical Town and Country Planning Department, Land Commission, Electricity Company of Ghana and Department of Feeder Roads.

The beneficiaries are the people of Kwahu Afram Plains North District.

Under this sub- programme, the total staff strength of 6 will carry out the implementation of the sub-programme. Some of the key issues confronting the sub-programme are the inadequate funding and geographical accessibility.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Efficient public work performance	Number of projects being implemented and supervised	4	-	4	4	4
Support user programme	Number of days taken to process a request	3months	3months	3months	3months	3months
Effective and efficient transport system provided	Kilometres of road cleared and opened up	50km	45.5km	70km	80km	80km
	Kilometres of roads reshaped	45.1km	30.5km	60km	70km	50km
	Kilometers of road rehabilitated	45km	11km	30km	30km	30km
Portable water coverage improved	No. of boreholes provided/rehabilitated	4	22	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of U-drains (3No.)
Reshaping of feeder roads in the District	Construction of 3No. boreholes at Nyikope, Agalakope and D. Assembly
Preparation of tender documents	Rehabilitation of 2No. staff bungalow
Tracking progress of work on developmental projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver the best possible quality of education and social services to the residents
- To implement health and gender related programmes and activities
- To improve social wellbeing of residents through the promotion of equitable development for the vulnerable and disadvantaged

2. Budget Programme Description

This programme seeks to provide administrative leadership in quality education through technical and vocational training, social and community development, sports, culture and recreational services to the residents. It also seeks to provide quality healthcare services that are accessible, equitable and sustainable to the residents.

The sub-programmes under Social Services Delivery are Education and Youth Development, Health Delivery and Social Welfare and Community Development.

Education and Youth Development: This sub-programme seeks to continue playing its strategic role in the district transformation through promotion and management of educational services; promotion of culture and sporting activities; promotion and management of programs for the youth, children and women and improving the reading culture and access of information.

Health Delivery: This seeks to improve access and quality of healthcare services with emphasis on disease prevention and control and environmental health.

Social Welfare and Community Development: The sub-programme seeks to improve the social wellbeing of people through the promotion of equitable development for the vulnerable and disadvantaged.

Under this programme, the total staff strength of 586 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide an educational service delivery that is responsive to diverse learning needs of all children in order to attain a formidable educational base for district and national development.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the following: - ensuring the reliable, efficient and effective educational service for all pre-tertiary children with emphasis on effective teaching, improving management efficiency, access to information, community participation and the general welfare of teachers which call for a total commitment on the part of all stakeholders.

The beneficiaries of the sub-programme are all pupils and students of pre –tertiary institutions such as: Kindergarten, Primary, JHS and the second cycle schools. The sub-programme will be funded by the Central Government, the District Assembly, parents and intervention from NGOs.

Under the sub-programme, the total staff strength of 485 teachers will carry out the implementation.

The key issues of the sub-programme are; teacher deficit (on the three islands only one to three teachers handling all the classes), limited resources (vehicle), inadequate teachers bungalows in the school communities, unattractive classroom blocks and the road network and the distance between communities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment at the right age (KG1&KG2)	Percentage of pupils enrolled at right age	68%	72%	75%	77%	80%
Inclusive education	Percentage of teachers acquired relevant knowledge and skills of managing children with Special Educational Needs (SEN)	67%	75%	77%	80%	84%
Improved BECE performance	Extent of performance increased	68.9%	70%	74%	78%	80%
Literacy and Numeracy levels improved	Percentage of pupils who can read and write with understanding	50%	48%	50%	55%	60%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Participation of schools in sport and drama activities to National level	Improved physical education skills	50	70	80	85	90

Enrolment increased through School Feeding Programme	Percentage of school enrolment increased annually	50%	60%	80%	85%	90%
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for heads on leadership for learning	Rehabilitation of District Education office block
School performance appraisal meeting at the district, circuit and community level	Construction of 3-unit KG classroom block with ancillary facilities at Kokudade
Motivation for teachers (Best Teacher Award) for well performing teachers (30)	Construction of 1no. 3-unit Islamic JHS block with ancillary facilities at Donkorkrom
Organise mock examination for basic students	
Capacity building for JHS on how to answer BECE questions	
Training workshop for basic school teachers on Inclusive Education Policy Document (IEPD), Concept and Practices	
Celebration of Independence day and my first day at school	
Organisation of STMIE for students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To improve access and quality healthcare services at both community and facility level with emphasis on disease prevention, control and environmental health.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology as well as implementing alternative service delivery strategies.
- To build and strengthen partnership with the public and private sector to address priority health system needs in the district

2. Budget Sub-Programme Description

This sub-programme seeks to improve access and quality healthcare services at both community and facility level with emphasis on disease prevention, control and environmental health.

The service is to be delivered through health education, capacity building of staff and infrastructure development.

The organizational units involved in the delivery are the Ghana Health Service, Environmental Health Unit, CSOs/NGOs and District Assembly.

The funding of the sub-programme is through DACF and GOG. The beneficiaries of the sub-programme include vulnerable and disadvantaged people as well as the district at large. Under this sub-programme, total staff strength of 95 will carry out the implementation of the sub-programme.

The key issues/challenges of the sub-programme include lack of logistics and access to the island communities in the district.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Better healthcare reduced Child and maternal mortality	Reduced Child mortality rate	50%	60%	70%	80%	90%
Life expectancy and awareness of Health risk factor increased	Reduced maternal mortality rate	60%	70%	80%	90%	90%
Cleaner safer environment	Number of communicable and non-communicable diseases registered	50	40	30	25	20
Access to Health facilities increased	Number of CHPS compound constructed	4	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct effective health education on communicable and non-communicable diseases	Construct 1no. CHPS Compound at Manchara
Conduct Community and School deworming against Onchocerciasis, Schistosomiasis	Rehabilitation of 3no. public toilets
Organize Safe Motherhood campaign in 15 Communities	
Support for National Immunization Day (NID)	
14.Organise Refresher training for CBSV, CHW and CHO's on disease surveillance activities	
Support District Response Initiative (DRI) on HIV & AIDS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The Department of Social Development works in partnership with people in their communities to improve their social wellbeing through the promotion of equitable development for the vulnerable and disadvantaged.

2. Budget Sub-Programme Description

This sub-programme seeks to improve the social wellbeing of people through the promotion of equitable development for the vulnerable and disadvantaged. The organizational units involved in the delivery are the CHRAJ, GES, Ghana Police Service, DOVVSU, CSOs/NGOs, and D.A etc.

The funding of the sub-programme is by IGF, DACF and GOG. The beneficiaries of the sub-programme include vulnerable and disadvantaged people as well as all stakeholders who access our services.

Under this sub-programme, total staff strength of 6 will carry out the implementation of the sub-programme.

The key issues/challenges of the sub-programme include lack of logistics, staffing and financial resources to promote the activities of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Facilitate and Coordinate program for the Aged/Elderly	Number of aged/elderly persons supported through NHI registration and renewal annually	100	65	80	90	90
More people enrolled into LEAP	No. of people enrolled	400	400	700	750	800
CBRP for PWDs, PLWHA and OVCs developed and coordinated	Extent of coverage of Registration of PWDs District wide	70%	50%	80%	85%	90%
	Number of PLWDs & OVCs supported annually	65	75	85	90	90
Sensitization on the Children's Act of 1998 (ACT 560) and the Importance of ECCD and ECDC.	Number of 20 Community durbars organized annually	10	15	20	25	25
Facilitate and Coordinate programs on Juveniles	Number of refresher courses 39rganized for the child Panelist and Probation members annually	0	1	2	2	2

Supporting affected children and families	Percentage of beneficiaries of educational materials and others.	40%	50%	60%	70%	80%
	Number of affected children and families received Psychosocial Counseling	20	30	35	40	50
General Welfare Services	Percentage of cases of welfare services handled	50%	60%	70%	75%	85%
LEAP Programme	Pay 6 Bi-Monthly regular cash transfers to all beneficiaries of the Programme	monthly	monthly	monthly	monthly	monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop and coordinate CBRP for PWDs, PLWHA and OVCs	
Facilitate and coordinate program for the aged/Elderly	
Train and support youth in employable skills	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Facilitate and coordinate programs on juveniles	
Supporting affected children and families	
Support LEAP programme in the district	
Training of groups into income generating activities (agro-processing, retailing, farming/rearing)	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.
- To provide efficiency in service delivery in constituent department and public through policies for mobilization, allocation and management of resources.
- To promote co-operative development and management & enforcing compliance with the co-operative act and other subsidiary legislation
- To attract local and international participation in tourism activities and diversify and develop new tourism product
- To facilitate creation of conducive business environment for enterprises to develop

2. Budget Programme Description

This programme seeks to facilitate the creation of an enabling environment for vibrant, competitive, sustainable and innovative commercial, market, tourism and industrial enterprise.

This is done by providing efficiency in service delivery in constituent department and public through policies for mobilisation, allocation and management of resources.

The sub-programmes under Economic Development are Trade, Tourism and Industrial Development and Agricultural Development.

Trade, Tourism and Industrial Development as a sub-programme seeks to create enabling environment for the small-scale enterprises to develop whilst Agricultural Development seeks to improve livelihood of citizenry by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

Under this programme, total staff strength of 19 will carry out the implementation of the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The Business Advisory Centre and Rural Technology Facility under the ministry of Trade, Tourism and Industrial Development prosecute the agenda of trade and industry. These units assist in creating a competitive MSE sector which is supported by relevant, effective and sustainable business development services. The sub-programme objectives are;

- ✓ Contribute to the creation of an enabling environment for the small-scale enterprises development
- ✓ Contribute to the development of an enterprise culture in Ghana
- ✓ Facilitate MSEs access to substantial and high quality business development services for their development
- ✓ Promote MSE sector association
- ✓ Facilitate access to credit for small enterprises

2. Budget Sub-Programme Description

This sub-programme seeks to provide an administrative and logistical support services to residents of Donkorkrom for efficient and effective operations through the organization of capacity building training and business counselling.

There are several organisations, institutions and donors supporting this course mainly the Rural Enterprise Programme. This is an integrated rural development package being funded by GOG, IFAD, AfDB and District Assembly.

The main beneficiaries of the sub-programme are the entrepreneurial poor in the district specifically unemployed youth, women traditional apprentices, local business associations, vulnerable groups (persons with disability) and practicing small-scale entrepreneurs.

Under this sub-programme, total staff strength of 3 will carry out the implementation of the sub programme.

The challenges include inadequate funding and staffing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Undertake management/community Based training for MSEs	Number of MSEs client trained	125	52	95	95	95
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	55	45	60	70	70
Quarterly progress report prepared	Progress report prepared and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Potential and existing entrepreneurs trained	No. of individuals trained on soup making	65	30	70	75	80
	No. of individuals trained on boutique tie and dye making	35	25	40	40	45
Employable skills training for youth in Agric. Business	Number of unemployed youth trained in poultry, beekeeping,	5	10	20	30	30
Preparation of financial report	Financial report prepared and submitted	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake management/ community based training	Provision of start-up kits to MSEs client trained
Preparation of annual work plan and budget	.
Preparation of quarterly progress report	
Preparation of monthly financial report	
Business counseling	
Registration of MSEs client unto BAC database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- ✓ To create an enabling environment for agriculture development
- ✓ To promote output and productivity of crops, livestock and fisheries,
- ✓ To enhance investment in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets
- ✓ To enhance market access of crops, livestock, fisheries and their products
- ✓ To increase dissemination of agriculture information

2. Budget Sub-Programme Description

Agriculture in Ghana is made up largely of small holder (subsistence) producers which do not have well established links to industry and the services sector. The national agricultural development policy has as its target over the medium-term to achieve accelerated modernization of agriculture and establish linkages to industry through the application of science, technology and innovation. This is to buttress economic transformation through job creation, increased export earnings, food security and supply of raw materials for value addition and rural development, and the reduction of poverty. It is also to reposition agriculture as an attractive and viable enterprise especially for the youth.

The sub-programme is funded by a mixture of donor partner funds (CiDA), Structured Infrastructure Line of Credit, and Government of Ghana. The beneficiaries are the District Assembly and the communities as a whole.

Under the sub-programme, total staff strength of 19 carry out the implementation of the sub-programme. The key issues of the sub-programme are inadequate funding and delay in releases.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Yield of commodities	Maize 2.3 mt/ha	Maize 2.4 mt/ha	Maize 2.5 mt/ha	Maize 2.7 mt/ha	Maize 2.9 mt/ha
		Yam 20 mt/ha	Yam 22 mt/ha	Yam 24 mt/ha	Yam 28 mt/ha	Yam 32 mt/ha
		Rice 1.6 mt/ha	Rice 1.7 mt/ha	Rice 1.8 mt/ha	Rice 2.0 mt/ha	Rice 2.2 mt/ha
Improve science, technology and innovation application	# of male and female farmers in registered commodity based FBOs/ Networks	150	200	250	280	300
		100	150	200	230	250
	Number of male & female who have been visited by an AEA	200	250	300	320	350
100		150	200	220	250	
Increase access to extension services and re-orientation of agriculture education	Number of extension demonstrations	20	20	20	25	30
	Number of farm households contacted by AEAs	2000	2200	2950	3200	3500
	Number of FBOs/ groups trained on new technologies/ demonstration	95	100	120	150	180
	Number of trainings on environmental integration or climate change for staff	4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train staff and establish and manage 1 Plant Clinics	
Hold District RELC Planning Sessions	
Data collection (MRACLs, SRID, farmer registration, E-extension etc)	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Organize quarterly farmers fora in each of the 4 zones in the District on climate SMART agriculture and other emerging agricultural issues	
Organize quarterly management meetings and technical performance review sessions	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	
Manage the District Chamber of Commerce, Agric and Technology	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for the district.

2. Budget Programme Description

Environmental and sanitation management is responsible for providing efficiency in service delivery in constituent departments and public through policies for mobilisation, allocation and management of resources.

To inform environmental sanitation, the following services are delivered through; the formulation and implementation of policies and other regulatory guidelines; beautification and landscaping and other open grounds; plant nursery management, planting and controlling cutting of trees; public education and sensitisation; monitoring and enforcement of environmental regulation; provision and management of public toilets and solid waste collection, transportation and disposal.

The sub-programmes under this programme are Disaster prevention and management and Natural Resource Conservation.

Disaster prevention and management is to effectively and efficiently monitor environmental sanitation activities, promote Disaster Risk Reduction (D.R.R) and climate change management through the establishment of National and Regional platforms for all stakeholders and strength Disaster Prevention and Response Mechanism.

The partners of the sub-programme are NADMO, Ghana Health Service, MOFA, Physical Planning Unit, District Assembly (Environmental Health Unit) and Zoomlion Company Ltd.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objectives

- ❖ To build human and institutional capacity on environmental sanitation services
- ❖ To effectively monitor environmental sanitation activities and ensuring value for money
- ❖ To promote Disaster Risk Reduction (**D.R.R**) and climate change management through the establishment of National and Regional platforms for all stakeholders.
- ❖ To strength Disaster Prevention and Response Mechanism.
- ❖ To link **NADMOs** Disaster prevention and management programs to the **GPRS** and re-afforestation through effectives social mobilization for disaster prevention.

2. Budget Sub-Programme Description

The sub-programme seeks to manage disasters by coordinating the resources of government institutions and non-governmental agencies and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects. It also seeks to deliver through education, sensitization and awareness creation in human settlement and to maintain good environmental factor (physical, biological and social) that will promote good health and prevent disease.

During the discharge of the mandate, the organizational units involved are NADMO, Ghana Health Service, MOFA, Ghana Police Service, Judicial Service, Physical Planning Unit Area Council and Unit Committee members and Zoomlion Company Ltd.

The funding of the sub-programme is through IGF, GOG and donor support (NGO).

The beneficiaries of the sub-programme are Disaster Victims, Disaster Volunteer Groups and other stakeholders (Community Members).

Under this sub-programme, total staff strength of 24 will carry out the implementation of the sub-programme.

The challenges include inadequate funding, logistics such as relief items, vehicle & motorbike and in-service training.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organized Health education	Number of community public health education organized	6	8	10	15	20
	Level of cholera prevented	20%	30%	40%	45%	50%
Food vendors medically screened	Number of food and drink vendors screened	1,235	976	1,175	1,180	1,480
Distribution of relief items.	No. of victims benefited	50	10	70	65	40
Controlled stray animals	Extent of animals controlled	20%	40%	50%	60%	70%
Meat inspection and hygiene exercise conducted	Inspection exercise carried out	Daily	Daily	Daily	Daily	Daily
Sanitary offenders prosecuted	Number of offenders prosecuted	5	26	20	20	30
Organized hygiene education for butchers and fish mongers	Hygiene education organized quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support to disaster affected individuals	No. of Individuals supported	20	10	5	5	5

Sensitize communities on disaster risk management	No. of people participated	150	50	250	200	300
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10
Trained disaster volunteer groups (DVGs)	No. of groups trained	5	-	10	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of health education	Sensitization and educational programmes on disaster within our visibility.
Medical screening of food and drink vendors	Support DVGs with resources e.g. Fertilizer, cutlass, seedlings and wellington boot, to equip them in their agriculture activities.
Control of stray animals	
Inspection of meat and meat hygiene	
Reduction of disaster risks	
Improve/undertake livelihood activities.	
Fumigation and Special Improvement Package	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To enhance natural resource management through effective community participation.

2. Budget Sub-Programme Description

This sub-programme seeks to enhance natural resource management through the effective and efficient participation.

The Forestry Division, MOFA, Physical Planning Department, Police Service, Environmental Health Unit and the Community will be involved to execute the programme. The sub-programme will be funded from GOG transfers.

The key challenges are logistics and funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community participation in natural resource preservation and management improved	No. of stakeholders sensitisation carried out	3	3	5	10	15
Reduced indiscriminate cutting of trees	Level of indiscriminate cutting of trees	45%	50%	40%	60%	70%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of stakeholders sensitisation programme on natural resource preservation and management	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,743,803		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,764,931	27,300		
082002 Promote sustainable environmental management for agriculture development	0	208,089		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	552,800		
090103 Enhance quality of teaching and learning	0	178,212		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	113,436		
091024 Establish an effective and efficient social protection system.	0	84,574		
091105 Improve access & coverage of potable water in rural & urban communities	0	254,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	657,706		
100102 Create & sustain an efficient & effective trans't systems	0	1,217,313		
100129 Promote effective disaster prevention and mitigation	0	97,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	51,453		
110107 Enhance security service delivery	0	128,511		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	1,450,733		
Grand Total €	6,764,931	6,764,930	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
150 01 01 001 23	6,764,930.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001	Revenue accrued from Rates increased by 10%			
Property income [GFS]	39,054.76	0.00	0.00	0.00
1413001 Property Rate	26,862.76	0.00	0.00	0.00
1413002 Basic Rate (IGF)	12,192.00	0.00	0.00	0.00
Output 0002	Revenue accrued from Lands increased by 10%			
Property income [GFS]	32,442.13	0.00	0.00	0.00
1412003 Stool Land Revenue	32,442.13	0.00	0.00	0.00
Sales of goods and services	37,470.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	26,970.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003	Revenue accrued from Fees increased by 10%			
Sales of goods and services	96,680.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,950.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,950.50	0.00	0.00	0.00
1422120 Fish Farming	2,187.50	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	37,212.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	2,880.00	0.00	0.00	0.00
Output 0004	Revenue accrued from Fines increased by 10%			
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	824.40	0.00	0.00	0.00
1450362 Impounding Fines	824.40	0.00	0.00	0.00
Output 0005	Revenue accrued from Licences increased by 10%			
Sales of goods and services	71,204.51	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	180.00	0.00	0.00	0.00
1422007 Liquor License	616.00	0.00	0.00	0.00
1422009 Bakers License	134.00	0.00	0.00	0.00
1422010 Bicycle License	1,165.60	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,380.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	720.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,184.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,238.00	0.00	0.00	0.00
1422045 Commercial Houses	11,379.67	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422051 Millers	651.00	0.00	0.00	0.00
1422067 Beers Bars	394.00	0.00	0.00	0.00
1422077 Drug Permit	354.00	0.00	0.00	0.00
1422090 Food and Drugs Board Permit	5,000.00	0.00	0.00	0.00
1422153 Licence of Business	35,588.24	0.00	0.00	0.00
1423005 Registration of Contractors	860.00	0.00	0.00	0.00
1423092 Catering services	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	660.00	0.00	0.00	0.00
Output 0006 Revenue accrued from Rent increased by 10%				
Property income [GFS]	39,294.40	0.00	0.00	0.00
1415038 Rental of Facilities	39,294.40	0.00	0.00	0.00
Output 0007 Revenue accrued from Investment increased by 10%				
Property income [GFS]	73,656.41	0.00	0.00	0.00
1415008 Investment Income	73,656.41	0.00	0.00	0.00
Output 0008 Revenue accrued from Miscellaneous				
Non-Performing Assets Recoveries	8,575.65	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,575.65	0.00	0.00	0.00
Output 0009 Grants Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,358,728.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,603,426.71	0.00	0.00	0.00
1331002 DACF - Assembly	3,505,168.00	0.00	0.00	0.00
1331003 DACF - MP	339,401.58	0.00	0.00	0.00
1331008 Other Donors Support Transfers	78,323.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,529.79	0.00	0.00	0.00
1331011 District Development Facility	776,879.00	0.00	0.00	0.00
Grand Total	6,764,930.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains North District - Donkorkrom	0	0	0	6,764,930	6,782,368	6,832,580
GOG Sources	0	0	0	1,695,849	1,712,252	1,712,807
Management and Administration	0	0	0	1,043,199	1,053,631	1,053,631
Infrastructure Delivery and Management	0	0	0	151,438	152,810	152,953
Social Services Delivery	0	0	0	103,749	104,662	104,787
Economic Development	0	0	0	397,462	401,148	401,436
IGF Sources	0	0	0	363,103	363,838	366,734
Management and Administration	0	0	0	351,603	352,338	355,119
Infrastructure Delivery and Management	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	306,339	306,339	309,402
Management and Administration	0	0	0	204,518	204,518	206,563
Social Services Delivery	0	0	0	101,820	101,820	102,839
DACF ASSEMBLY Sources	0	0	0	3,485,415	3,485,715	3,520,269
Management and Administration	0	0	0	1,107,575	1,107,875	1,118,651
Infrastructure Delivery and Management	0	0	0	531,506	531,506	536,822
Social Services Delivery	0	0	0	1,654,334	1,654,334	1,670,877
Economic Development	0	0	0	95,000	95,000	95,950
Environmental and Sanitation Management	0	0	0	97,000	97,000	97,970
DACF PWD Sources	0	0	0	70,103	70,103	70,804
Social Services Delivery	0	0	0	70,103	70,103	70,804
	0	0	0	78,323	78,323	79,107
Economic Development	0	0	0	78,323	78,323	79,107
DDF Sources	0	0	0	765,798	765,798	773,456
Management and Administration	0	0	0	46,332	46,332	46,795
Infrastructure Delivery and Management	0	0	0	719,466	719,466	726,661
Grand Total	0	0	0	6,764,930	6,782,368	6,832,580

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains North District - Donkorkrom	0	0	0	6,764,930	6,782,368	6,832,580
Management and Administration	0	0	0	2,753,228	2,764,695	2,780,760
SP1.1: General Administration	0	0	0	2,327,315	2,337,705	2,350,588
21 Compensation of employees [GFS]	0	0	0	1,038,975	1,049,365	1,049,365
211 Wages and salaries [GFS]	0	0	0	1,034,745	1,045,092	1,045,092
21110 Established Position	0	0	0	910,904	920,013	920,013
21111 Wages and salaries in cash [GFS]	0	0	0	60,641	61,247	61,247
21112 Wages and salaries in cash [GFS]	0	0	0	63,200	63,832	63,832
212 Social contributions [GFS]	0	0	0	4,230	4,273	4,273
21210 Actual social contributions [GFS]	0	0	0	4,230	4,273	4,273
22 Use of goods and services	0	0	0	774,836	774,836	782,584
221 Use of goods and services	0	0	0	774,836	774,836	782,584
22101 Materials - Office Supplies	0	0	0	142,219	142,219	143,642
22102 Utilities	0	0	0	10,405	10,405	10,510
22105 Travel - Transport	0	0	0	152,083	152,083	153,604
22106 Repairs - Maintenance	0	0	0	178,808	178,808	180,596
22107 Training - Seminars - Conferences	0	0	0	132,255	132,255	133,577
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	38,511	38,511	38,896
22112 Emergency Services	0	0	0	90,553	90,553	91,459
26 Grants	0	0	0	230,827	230,827	233,135
263 To other general government units	0	0	0	230,827	230,827	233,135
26321 Capital Transfers	0	0	0	230,827	230,827	233,135
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	182,677	182,677	184,504
311 Fixed assets	0	0	0	182,677	182,677	184,504
31113 Other structures	0	0	0	22,677	22,677	22,904
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	64,444	64,816	65,089
21 Compensation of employees [GFS]	0	0	0	37,144	37,516	37,516
211 Wages and salaries [GFS]	0	0	0	37,144	37,516	37,516
21110 Established Position	0	0	0	24,301	24,544	24,544
21111 Wages and salaries in cash [GFS]	0	0	0	12,844	12,972	12,972
22 Use of goods and services	0	0	0	27,300	27,300	27,573
221 Use of goods and services	0	0	0	27,300	27,300	27,573
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	10,100	10,100	10,201
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	319,576	320,105	322,772

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	52,923	53,452	53,452
211 Wages and salaries [GFS]	0	0	0	52,923	53,452	53,452
21110 Established Position	0	0	0	52,923	53,452	53,452
22 Use of goods and services	0	0	0	266,653	266,653	269,320
221 Use of goods and services	0	0	0	266,653	266,653	269,320
22101 Materials - Office Supplies	0	0	0	249,253	249,253	251,746
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	2,400	2,400	2,424
SP1.5: Human Resource Management	0	0	0	41,892	42,068	42,311
21 Compensation of employees [GFS]	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
22 Use of goods and services	0	0	0	4,228	4,228	4,270
221 Use of goods and services	0	0	0	4,228	4,228	4,270
22107 Training - Seminars - Conferences	0	0	0	4,228	4,228	4,270
26 Grants	0	0	0	20,023	20,023	20,223
263 To other general government units	0	0	0	20,023	20,023	20,223
26321 Capital Transfers	0	0	0	20,023	20,023	20,223
Infrastructure Delivery and Management	0	0	0	1,405,911	1,407,282	1,419,970
SP2.1 Physical and Spatial Planning	0	0	0	167,002	168,158	168,672
21 Compensation of employees [GFS]	0	0	0	115,549	116,704	116,704
211 Wages and salaries [GFS]	0	0	0	115,549	116,704	116,704
21110 Established Position	0	0	0	115,549	116,704	116,704
22 Use of goods and services	0	0	0	11,453	11,453	11,568
221 Use of goods and services	0	0	0	11,453	11,453	11,568
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,238,909	1,239,125	1,251,298
21 Compensation of employees [GFS]	0	0	0	21,596	21,812	21,812
211 Wages and salaries [GFS]	0	0	0	21,596	21,812	21,812
21110 Established Position	0	0	0	21,596	21,812	21,812
22 Use of goods and services	0	0	0	6,340	6,340	6,404
221 Use of goods and services	0	0	0	6,340	6,340	6,404
22101 Materials - Office Supplies	0	0	0	6,340	6,340	6,404
31 Non Financial Assets	0	0	0	1,210,972	1,210,972	1,223,082
311 Fixed assets	0	0	0	1,210,972	1,210,972	1,223,082
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	549,617	549,617	555,113
31113 Other structures	0	0	0	559,849	559,849	565,447
31122 Other machinery and equipment	0	0	0	81,506	81,506	82,322

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	1,932,007	1,932,919	1,951,327	
SP3.1 Education and Youth Development	0	0	0	771,625	772,031	779,341	
21 Compensation of employees [GFS]	0	0	0	40,614	41,020	41,020	
211 Wages and salaries [GFS]	0	0	0	40,614	41,020	41,020	
21110 Established Position	0	0	0	40,614	41,020	41,020	
22 Use of goods and services	0	0	0	58,600	58,600	59,186	
221 Use of goods and services	0	0	0	58,600	58,600	59,186	
22101 Materials - Office Supplies	0	0	0	33,600	33,600	33,936	
22109 Special Services	0	0	0	25,000	25,000	25,250	
26 Grants	0	0	0	50,910	50,910	51,419	
263 To other general government units	0	0	0	50,910	50,910	51,419	
26321 Capital Transfers	0	0	0	50,910	50,910	51,419	
28 Other expense	0	0	0	68,701	68,701	69,388	
282 Miscellaneous other expense	0	0	0	68,701	68,701	69,388	
28210 General Expenses	0	0	0	68,701	68,701	69,388	
31 Non Financial Assets	0	0	0	552,800	552,800	558,328	
311 Fixed assets	0	0	0	552,800	552,800	558,328	
31112 Nonresidential buildings	0	0	0	552,800	552,800	558,328	
SP3.2 Health Delivery	0	0	0	1,025,143	1,025,143	1,035,394	
22 Use of goods and services	0	0	0	720,232	720,232	727,435	
221 Use of goods and services	0	0	0	720,232	720,232	727,435	
22101 Materials - Office Supplies	0	0	0	107,526	107,526	108,601	
22103 General Cleaning	0	0	0	491,200	491,200	496,112	
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750	
22107 Training - Seminars - Conferences	0	0	0	46,506	46,506	46,972	
26 Grants	0	0	0	50,910	50,910	51,419	
263 To other general government units	0	0	0	50,910	50,910	51,419	
26321 Capital Transfers	0	0	0	50,910	50,910	51,419	
31 Non Financial Assets	0	0	0	254,000	254,000	256,540	
311 Fixed assets	0	0	0	254,000	254,000	256,540	
31112 Nonresidential buildings	0	0	0	254,000	254,000	256,540	
SP3.3 Social Welfare and Community Development	0	0	0	135,239	135,746	136,591	
21 Compensation of employees [GFS]	0	0	0	50,665	51,171	51,171	
211 Wages and salaries [GFS]	0	0	0	50,665	51,171	51,171	
21110 Established Position	0	0	0	50,665	51,171	51,171	
22 Use of goods and services	0	0	0	84,574	84,574	85,420	
221 Use of goods and services	0	0	0	84,574	84,574	85,420	
22101 Materials - Office Supplies	0	0	0	82,574	82,574	83,400	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
Economic Development	0	0	0	576,785	580,472	582,553	
SP4.1 Trade, Tourism and Industrial development	0	0	0	325,591	328,847	328,847	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	325,591	328,847	328,847	
211 Wages and salaries [GFS]	0	0	0	325,591	328,847	328,847	
21110 Established Position	0	0	0	325,591	328,847	328,847	
SP4.2 Agricultural Development	0	0	0	251,194	251,625	253,706	
21 Compensation of employees [GFS]	0	0	0	43,106	43,537	43,537	
211 Wages and salaries [GFS]	0	0	0	43,106	43,537	43,537	
21110 Established Position	0	0	0	43,106	43,537	43,537	
22 Use of goods and services	0	0	0	208,089	208,089	210,170	
221 Use of goods and services	0	0	0	208,089	208,089	210,170	
22101 Materials - Office Supplies	0	0	0	108,089	108,089	109,170	
22105 Travel - Transport	0	0	0	18,500	18,500	18,685	
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965	
22109 Special Services	0	0	0	35,000	35,000	35,350	
Environmental and Sanitation Management	0	0	0	97,000	97,000	97,970	
SP5.1 Disaster prevention and Management	0	0	0	97,000	97,000	97,970	
22 Use of goods and services	0	0	0	17,000	17,000	17,170	
221 Use of goods and services	0	0	0	17,000	17,000	17,170	
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170	
31 Non Financial Assets	0	0	0	80,000	80,000	80,800	
311 Fixed assets	0	0	0	80,000	80,000	80,800	
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800	
Grand Total	0	0	0	6,764,930	6,782,368	6,832,580	

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
FUND S / OTHERS

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service		Capex	Tot. External				
Kwahu Afram Plains North District - Donkorkrom	1,670,319	2,278,977	1,538,306	5,487,602	73,484	268,942	22,877	365,103	0	124,655	719,466	844,121	6,769,930
Management and Administration	1,073,199	1,122,093	160,000	2,255,293	73,484	256,442	22,877	351,603	0	46,332	0	46,332	2,753,228
Central Administration	941,766	1,122,093	160,000	2,233,859	60,641	256,442	22,877	338,760	0	46,332	0	46,332	2,608,950
Administration (Assembly Office)	941,766	1,122,093	160,000	2,233,859	60,641	256,442	22,877	338,760	0	46,332	0	46,332	2,608,950
Finance	131,434	0	0	131,434	12,844	0	0	12,844	0	0	0	0	14,427
	131,434	0	0	131,434	12,844	0	0	12,844	0	0	0	0	14,427
Infrastructure Delivery and Management	137,145	54,294	491,506	682,945	0	3,900	0	3,900	0	0	0	719,466	1,405,911
Physical Planning	42,656	47,953	0	90,589	0	3,900	0	3,900	0	0	0	0	94,009
Town and Country Planning	42,656	47,953	0	90,589	0	3,900	0	3,900	0	0	0	0	94,009
Works	94,509	6,340	491,506	592,355	0	0	0	0	0	0	0	719,466	1,311,821
Public Works	94,509	0	0	94,509	0	0	0	0	0	0	0	0	94,509
Feeder Roads	0	6,340	491,506	497,847	0	0	0	0	0	0	0	719,466	1,217,313
Social Services Delivery	91,278	96,1325	806,800	1,859,903	0	2,000	0	2,000	0	0	0	0	1,932,007
Central Administration	0	178,212	806,800	985,012	0	0	0	0	0	0	0	0	985,012
Administration (Assembly Office)	0	178,212	806,800	985,012	0	0	0	0	0	0	0	0	985,012
Health	0	771,143	0	771,143	0	0	0	0	0	0	0	0	771,143
Environmental Health Unit	0	657,706	0	657,706	0	0	0	0	0	0	0	0	657,706
Hospital services	0	113,436	0	113,436	0	0	0	0	0	0	0	0	113,436
Social Welfare & Community Development	91,278	12,471	0	103,749	0	2,000	0	2,000	0	0	0	0	175,653
Social Welfare	33,024	12,471	0	45,495	0	2,000	0	2,000	0	0	0	0	117,598
Community Development	58,255	0	0	58,255	0	0	0	0	0	0	0	0	58,255
Economic Development	368,696	123,765	0	492,462	0	6,000	0	6,000	0	0	0	78,323	576,795
Agriculture	368,696	123,765	0	492,462	0	6,000	0	6,000	0	0	0	78,323	576,795
Environmental and Sanitation Management	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	97,000
Central Administration	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	97,000
Administration (Assembly Office)	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	97,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	
Total By Fund Source			911,766

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		911,766
Program	91001	Management and Administration		911,766
Sub-Program	91001001	SP1.1: General Administration		841,202
Operation	000000		0.0 0.0 0.0	841,202

		Wages and salaries [GFS]		
				836,971
2111001	Established Post			803,771
2111208	Funeral Grants			3,600
2111224	Traditional Authority Allowance			3,600
2111226	Duty Allowance			13,000
2111243	Transfer Grants			10,000
2111248	Special Allowance/Honorarium			3,000

		Social contributions [GFS]		
				4,230
2121001	13 Percent SSF Contribution			4,230
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		52,923
Operation	000000		0.0 0.0 0.0	52,923

		Wages and salaries [GFS]		
				52,923
2111001	Established Post			52,923
Sub-Program	91001005	SP1.5: Human Resource Management		17,641
Operation	000000		0.0 0.0 0.0	17,641

		Wages and salaries [GFS]		
				17,641
2111001	Established Post			17,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 338,760
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			60,641
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	60,641
Program	91001	Management and Administration	60,641
Sub-Program	91001001	SP1.1: General Administration	60,641
Operation	000000		60,641

Wages and salaries [GFS]			60,641
2111102 Monthly paid and casual labour			60,641

			255,442
Use of goods and services			
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	27,300
Program	91001	Management and Administration	27,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	27,300

Operation	815001	Preparation of Financial Reports	19,000
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Use of goods and services			19,000
2210101 Printed Material and Stationery			4,000
2210122 Value Books			3,000
2210510 Other Night allowances			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2211101 Bank Charges			4,000
Operation	815003	Treasury and Accounting Activities	8,300

Use of goods and services			8,300
2210203 Telecommunications			3,200
2210505 Running Cost - Official Vehicles			5,100

Objective	110107	Enhance security service delivery	28,511
Program	91001	Management and Administration	28,511
Sub-Program	91001001	SP1.1: General Administration	28,511
Operation	815006	Protocol Services	28,511

Use of goods and services			28,511
2210902 Official Celebrations			20,511
2210907 Canteen Services			8,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	199,631
Program	91001	Management and Administration	199,631
Sub-Program	91001001	SP1.1: General Administration	193,003
Operation	815008	Internal management of the organisation	191,003

Use of goods and services			191,003
2210101 Printed Material and Stationery			3,414

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102	Office Facilities, Supplies and Accessories	7,043
2210103	Refreshment Items	20,000
2210201	Electricity charges	8,655
2210202	Water	1,500
2210204	Postal Charges	250
2210502	Maintenance and Repairs - Official Vehicles	30,481
2210505	Running Cost - Official Vehicles	26,000
2210510	Other Night allowances	23,596
2210601	Roads, Driveways and Grounds	15,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	3,200
2210606	Maintenance of General Equipment	7,456
2210607	Repairs of Schools/Colleges	5,000
2210611	Maintenance of Markets	8,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	3,360
2210616	Maintenance of Public Sanitary Facilities	3,792
2210617	Street Lights/Traffic Lights	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,255
2210705	Hotel Accommodation	3,000
Operation	815009 Internal Audit Operations	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	2,400

Operation	815012	Procurement of Office supplies and consumables	2,400
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Use of goods and services			2,400
2210711 Public Education and Sensitization			2,400
Sub-Program	91001005	SP1.5: Human Resource Management	4,228

Operation	815013	Human Resource Database	4,228
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Use of goods and services			4,228
2210710 Staff Development			4,228

			22,677
Non Financial Assets			

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	22,677
Program	91001	Management and Administration	22,677
Sub-Program	91001001	SP1.1: General Administration	22,677
Project	815027	Acquisition of Immovable and Movable Assets	22,677

Fixed assets			22,677
3111313 Workshop			22,677

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 255,428
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Grants	255,428
Objective	090103	Enhance quality of teaching and learning		50,910
Program	91003	Social Services Delivery		50,910
Sub-Program	91003001	SP3.1 Education and Youth Development		50,910
Operation	815002	Information, Education and Communication	1.0 1.0 1.0	50,910

To other general government units			50,910
2632102 MP's capital development projects			50,910

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		204,518
Program	91001	Management and Administration		204,518
Sub-Program	91001001	SP1.1: General Administration		204,518
Operation	815008	Internal management of the organisation	1.0 1.0 1.0	204,518

To other general government units			204,518
2632102 MP's capital development projects			204,518

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,138,676
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000

Wages and salaries [GFS]			30,000
2111224 Traditional Authority Allowance			30,000

			Use of goods and services	893,175
Objective	090103	Enhance quality of teaching and learning		58,600
Program	91003	Social Services Delivery		58,600
Sub-Program	91003001	SP3.1 Education and Youth Development		58,600
Operation	815002	Information, Education and Communication	1.0 1.0 1.0	58,600

Use of goods and services			58,600
2210117 Teaching and Learning Materials			7,000
2210118 Sports, Recreational and Cultural Materials			26,600
2210902 Official Celebrations			25,000

Objective	100129	Promote effective disaster prevention and mitigation		17,000
Program	91005	Environmental and Sanitation Management		17,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		17,000
Operation	815004	Climate change policy and programmes	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210711 Public Education and Sensitization			17,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		817,575
Program	91001	Management and Administration		817,575
Sub-Program	91001001	SP1.1: General Administration		553,322
Operation	815008	Internal management of the organisation	1.0 1.0 1.0	553,322

Use of goods and services			553,322	
2210102 Office Facilities, Supplies and Accessories			68,701	
2210107 Electrical Accessories			41,061	
2210502 Maintenance and Repairs - Official Vehicles			72,006	
2210602 Repairs of Residential Buildings			122,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			119,000	
2210803 Other Consultancy Expenses			30,000	
2210909 Operational Enhancement Expenses			10,000	
2211299 Emergency Services Control Account			90,553	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		264,253

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	815010	Budget Preparation	1.0	1.0	1.0	10,200
Use of goods and services						10,200
2210111 Other Office Materials and Consumables						10,200
Operation	815011	Policies and Programme Review Activities	1.0	1.0	1.0	67,300
Use of goods and services						67,300
2210102 Office Facilities, Supplies and Accessories						67,300
Operation	815012	Procurement of Office supplies and consumables	1.0	1.0	1.0	186,753
Use of goods and services						186,753
2210102 Office Facilities, Supplies and Accessories						48,701
2210108 Construction Material						123,052
2210623 Maintenance of Office Equipment						15,000
Other expense						168,701
Objective	090103	Enhance quality of teaching and learning				68,701
Program	91003	Social Services Delivery				68,701
Sub-Program	91003001	SP3.1 Education and Youth Development				68,701
Operation	815002	Information, Education and Communication	1.0	1.0	1.0	68,701
Miscellaneous other expense						68,701
2821019 Scholarship and Bursaries						68,701
Objective	110107	Enhance security service delivery				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	815006	Protocol Services	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821015 Special Operations (Peace Keeping)						100,000
Non Financial Assets						1,046,800
Objective	090101	Enhance inclusive & equitable access & participation in edu at all levels				552,800
Program	91003	Social Services Delivery				552,800
Sub-Program	91003001	SP3.1 Education and Youth Development				552,800
Project	815027	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	552,800
Fixed assets						552,800
3111205 School Buildings						512,800
3111256 WIP - School Buildings						40,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities				254,000
Program	91003	Social Services Delivery				254,000
Sub-Program	91003002	SP3.2 Health Delivery				254,000
Project	815027	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	254,000
Fixed assets						254,000
3111202 Clinics						254,000
Objective	100129	Promote effective disaster prevention and mitigation				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91005	Environmental and Sanitation Management				80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				80,000
Project	815027	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113110 Water Systems						80,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Project	815027	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	160,000
Fixed assets						160,000
3112208 Computers and Accessories						50,000
3112214 Electrical Equipment						80,000
3113108 Furniture and Fittings						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Total By Fund Source						46,332
Grants						46,332
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				46,332
Program	91001	Management and Administration				46,332
Sub-Program	91001001	SP1.1: General Administration				26,309
Operation	815008	Internal management of the organisation	1.0	1.0	1.0	26,309
To other general government units						26,309
Sub-Program	2632104	DDF Capacity Building Grants for Capital Expense				26,309
Sub-Program	91001005	SP1.5: Human Resource Management				20,023
Operation	815013	Human Resource Database	1.0	1.0	1.0	20,023
To other general government units						20,023
2632104 DDF Capacity Building Grants for Capital Expense						20,023
Total Cost Centre						3,690,962

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 131,434
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	131,434
Objective	000000	Compensation of Employees		131,434
Program	91001	Management and Administration		131,434
Sub-Program	91001001	SP1.1: General Administration		107,133
Operation	000000		0.0 0.0 0.0	107,133

			Wages and salaries [GFS]	107,133
	2111001	Established Post		107,133
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,301
Operation	000000		0.0 0.0 0.0	24,301

			Wages and salaries [GFS]	24,301
	2111001	Established Post		24,301

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,844
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	12,844
Objective	000000	Compensation of Employees		12,844
Program	91001	Management and Administration		12,844
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,844
Operation	000000		0.0 0.0 0.0	12,844

			Wages and salaries [GFS]	12,844
	2111101	Daily rated		12,844

Total Cost Centre 144,277

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 657,706
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	657,706
Objective	091108	dev & imple't health & hygiene edu as compent of water & sanitation prog		657,706
Program	91003	Social Services Delivery		657,706
Sub-Program	91003002	SP3.2 Health Delivery		657,706
Operation	815014	Cleaning and General Services	1.0 1.0 1.0	657,706

			Use of goods and services	657,706
	2210116	Chemicals and Consumables		45,000
	2210302	Contract Cleaning Service Charges		491,200
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		30,000
	2210616	Maintenance of Public Sanitary Facilities		45,000
	2210711	Public Education and Sensitization		46,506

Total Cost Centre 657,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,910
Function Code	70731	General hospital services (IS)	
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Grants	50,910
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,910
Program	91003	Social Services Delivery		50,910
Sub-Program	91003002	SP3.2 Health Delivery		50,910
Operation	815015	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	50,910

To other general government units			50,910
2632102	MP's capital development projects		50,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 62,526
Function Code	70731	General hospital services (IS)	
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	62,526
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		62,526
Program	91003	Social Services Delivery		62,526
Sub-Program	91003002	SP3.2 Health Delivery		62,526
Operation	815015	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	62,526

Use of goods and services			62,526
2210111	Other Office Materials and Consumables		62,526

Total Cost Centre 113,436

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 397,462
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	368,696
Objective	000000	Compensation of Employees		368,696
Program	91004	Economic Development		368,696
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		325,591
Operation	000000		0.0 0.0 0.0	325,591

Wages and salaries [GFS]			325,591
2111001	Established Post		325,591
Sub-Program	91004002	SP4.2 Agricultural Development	43,106

Operation	000000		0.0 0.0 0.0	43,106
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Wages and salaries [GFS]			43,106
2111001	Established Post		43,106

			Use of goods and services	28,765
Objective	082002	Promote sustainable environmental management for agriculture development		28,765
Program	91004	Economic Development		28,765
Sub-Program	91004002	SP4.2 Agricultural Development		28,765
Operation	815008	Internal management of the organisation	1.0 1.0 1.0	28,765

Use of goods and services			28,765
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		15,765
2210111	Other Office Materials and Consumables		5,000
2210503	Fuel and Lubricants - Official Vehicles		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	6,000
Objective	082002	Promote sustainable environmental management for agriculture development		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	815008	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210505	Running Cost - Official Vehicles		2,500
2210510	Other Night allowances		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	95,000
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Use of goods and services			95,000
Objective	082002	Promote sustainable environmental management for agriculture development	95,000
Program	91004	Economic Development	95,000
Sub-Program	91004002	SP4.2 Agricultural Development	95,000
Operation	815017	Evaluation and Impact Assessment Activities	35,000

Use of goods and services			35,000
2210902 Official Celebrations			35,000
Operation	815018	Technology Transfer	60,000

Use of goods and services			60,000
2210111 Other Office Materials and Consumables			20,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source
Function Code	70421	Agriculture cs	78,323
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Use of goods and services			78,323
Objective	082002	Promote sustainable environmental management for agriculture development	78,323
Program	91004	Economic Development	78,323
Sub-Program	91004002	SP4.2 Agricultural Development	78,323
Operation	815004	Climate change policy and programmes	15,223

Use of goods and services			15,223
2210102 Office Facilities, Supplies and Accessories			15,223
Operation	815017	Evaluation and Impact Assessment Activities	48,100

Use of goods and services			48,100
2210116 Chemicals and Consumables			48,100
Operation	815018	Technology Transfer	15,000

Use of goods and services			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
Total Cost Centre			576,785

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,589
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Compensation of employees [GFS]			42,636
Objective	000000	Compensation of Employees	42,636
Program	91002	Infrastructure Delivery and Management	42,636
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	42,636
Operation	000000		42,636

Wages and salaries [GFS]			42,636
2111001 Established Post			42,636

Use of goods and services			7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	815023	Printing and Dissemination of Information	7,953

Use of goods and services			7,953
2210111 Other Office Materials and Consumables			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,500
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Use of goods and services			3,500
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	3,500
Program	91002	Infrastructure Delivery and Management	3,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,500
Operation	815021	Management and Monitoring Policies, Programmes and Projects	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000
Operation	815023	Printing and Dissemination of Information	1,500

Use of goods and services			1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Other expense				40,000
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	815021	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				94,089

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	45,495
Function Code	71040	Family and children		
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				33,024
Objective	000000	Compensation of Employees		33,024
Program	91003	Social Services Delivery		33,024
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,024
Operation	000000		0.0 0.0 0.0	33,024
Wages and salaries [GFS]				33,024
2111001 Established Post				33,024
Use of goods and services				12,471
Objective	091024	Establish an effective and efficient social protection system.		12,471
Program	91003	Social Services Delivery		12,471
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,471
Operation	815026	Gender Related Activities	1.0 1.0 1.0	12,471
Use of goods and services				12,471
2210111 Other Office Materials and Consumables				12,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				2,000
Objective	091024	Establish an effective and efficient social protection system.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	815024	Manpower Skills Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	70,103
Function Code	71040	Family and children		
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				70,103
Objective	091024	Establish an effective and efficient social protection system.		70,103
Program	91003	Social Services Delivery		70,103
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,103
Operation	815024	Manpower Skills Development	1.0 1.0 1.0	70,103
Use of goods and services				70,103
2210120 Purchase of Petty Tools/Implements				70,103
Total Cost Centre				117,598

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,255
Function Code	70620	Community Development		
Organisation	1500803001	Kwahu Afram Plains North District - Donkorkrom, Social Welfare & Community Development, Community Development, Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				58,255
Objective	000000	Compensation of Employees		58,255
Program	91003	Social Services Delivery		58,255
Sub-Program	91003001	SP3.1 Education and Youth Development		40,614
Operation	000000		0.0 0.0 0.0	40,614
Wages and salaries [GFS]				40,614
2111001 Established Post				40,614
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,641
Operation	000000		0.0 0.0 0.0	17,641
Wages and salaries [GFS]				17,641
2111001 Established Post				17,641
Total Cost Centre				58,255

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,509
Function Code	70610	Housing development		
Organisation	1501002001	Kwahu Afram Plains North District - Donkorkrom_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				94,509
Objective	000000	Compensation of Employees		94,509
Program	91002	Infrastructure Delivery and Management		94,509
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		72,913
Operation	000000		0.0 0.0 0.0	72,913
Wages and salaries [GFS]				72,913
	2111001	Established Post		72,913
Sub-Program	91002002	SP2.2 Infrastructure Development		21,596
Operation	000000		0.0 0.0 0.0	21,596
Wages and salaries [GFS]				21,596
	2111001	Established Post		21,596
Total Cost Centre				94,509

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,340
Function Code	70451	Road transport		
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				6,340
Objective	100102	Create & sustain an efficient & effective trans't systems		6,340
Program	91002	Infrastructure Delivery and Management		6,340
Sub-Program	91002002	SP2.2 Infrastructure Development		6,340
Operation	815012	Procurement of Office supplies and consumables	1.0 1.0 1.0	6,340
Use of goods and services				6,340
	2210111	Other Office Materials and Consumables		6,340
Non Financial Assets				491,506
Objective	100102	Create & sustain an efficient & effective trans't systems		491,506
Program	91002	Infrastructure Delivery and Management		491,506
Sub-Program	91002002	SP2.2 Infrastructure Development		491,506
Project	815027	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
	3111304	Markets		100,000
	3112204	Networking and ICT Equipments		50,000
Project	815029	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	341,506
Fixed assets				341,506
	3111103	Bungalows/Flats		20,000
	3111204	Office Buildings		170,000
	3111360	WIP-Feeder Roads		120,000
	3112217	Housing Equipment		31,506

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		719,466
Function Code	70451	Road transport			
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Non Financial Assets					719,466
Objective	100102	Create & sustain an efficient & effective trans't systems			719,466
Program	91002	Infrastructure Delivery and Management			719,466
Sub-Program	91002002	SP2.2 Infrastructure Development			719,466
Project	815027	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
Fixed assets					719,466
3111209	Police Post				262,091
3111210	Recreational Centres				117,526
3111304	Markets				189,849
3111363	WIP-Drainage				150,000
Total Cost Centre					1,217,313
Total Vote					6,764,930

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA	Others	Goods	Service		
Kwahu Afram Plains North District - Donkorkrom	1,070,319	2,278,977	1,538,306	5,487,602	73,484	268,942	22,877	385,103	0	0	0	124,655	719,466	844,121	6,764,930	
Management and Administration	1,073,199	1,122,983	160,000	2,355,293	73,484	256,442	22,877	351,603	0	0	0	46,332	0	46,332	2,753,228	
SP1.1: General Administration	978,335	857,840	160,000	1,986,175	60,641	221,514	22,877	304,832	0	0	0	26,309	0	26,309	2,327,315	
SP1.2: Finance and Revenue Mobilization	24,301	0	0	24,301	12,844	27,300	0	40,144	0	0	0	0	0	0	64,444	
SP1.3: Planning, Budgeting and Coordination	52,923	264,253	0	317,176	0	2,400	0	2,400	0	0	0	0	0	0	319,576	
SP1.5: Human Resource Management	17,641	0	0	17,641	0	4,228	0	4,228	0	0	0	20,023	0	20,023	41,892	
Infrastructure Delivery and Management	137,145	54,294	491,506	682,945	0	3,900	0	3,900	0	0	0	719,466	719,466	1,405,911		
SP2.1 Physical and Spatial Planning	115,549	47,953	0	163,502	0	3,900	0	3,900	0	0	0	0	0	0	167,402	
SP2.2 Infrastructure Development	21,596	6,340	491,506	519,443	0	0	0	0	0	0	0	719,466	719,466	1,238,909		
Social Services Delivery	91,278	96,1825	806,800	1,693,903	0	2,000	0	2,000	0	0	0	0	0	0	193,207	
SP3.1 Education and Youth Development	40,614	178,212	552,800	771,625	0	0	0	0	0	0	0	0	0	0	771,625	
SP3.2 Health Delivery	0	771,143	254,000	1,025,143	0	0	0	0	0	0	0	0	0	0	1,025,143	
SP3.3 Social Welfare and Community Development	50,665	12,471	0	63,136	0	2,000	0	2,000	0	0	0	0	0	0	135,239	
Economic Development	368,666	123,765	0	492,432	0	6,000	0	6,000	0	0	0	78,323	0	78,323	576,795	
SP4.1 Trade, Tourism and Industrial development	325,591	0	0	325,591	0	0	0	0	0	0	0	0	0	0	325,591	
SP4.2 Agricultural Development	43,106	123,765	0	166,871	0	6,000	0	6,000	0	0	0	78,323	0	78,323	251,194	
Environmental and Sanitation Management	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	0	0	97,000	
SP5.1 Disaster prevention and Management	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	0	0	97,000	

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	2,280,449	2,280,449	2,303,254
Management and Administration	0	0	0	182,677	182,677	184,504
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	182,677	182,677	184,504
Infrastructure Delivery and Management	0	0	0	1,210,972	1,210,972	1,223,082
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	869,466	869,466	878,161
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	341,506	341,506	344,922
Social Services Delivery	0	0	0	806,800	806,800	814,868
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	552,800	552,800	558,328
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	254,000	254,000	256,540
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	2,280,449	2,280,449	2,303,254