



REPUBLIC OF GHANA

**COMPOSITE**

**BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**KWAHU AFRAM PLAINS NORTH DISTRICT**

**ASSEMBLY**

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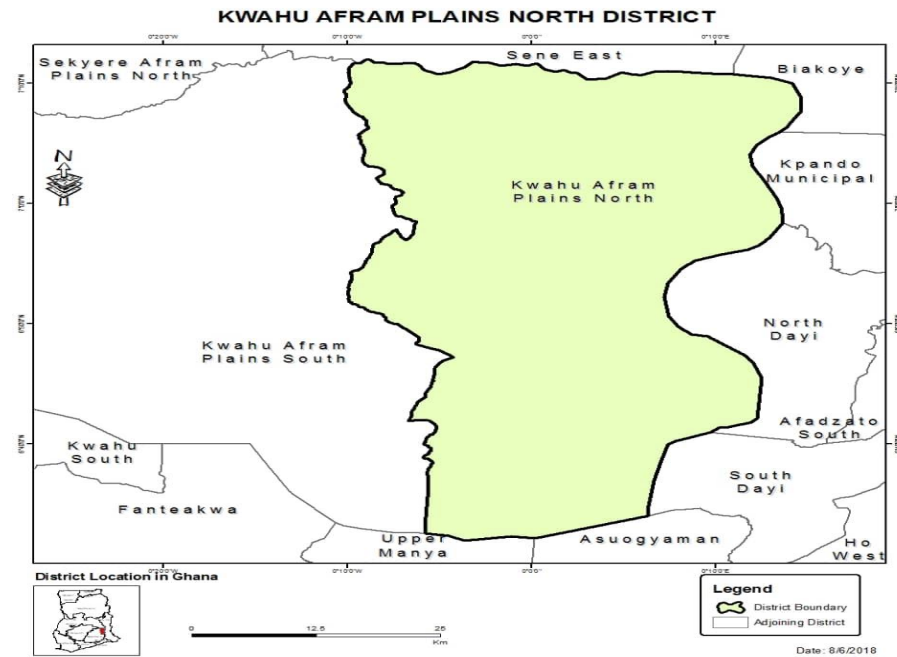
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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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



## POPULATION STRUCTURE

The total population of the District is estimated at 127, 117 (2019) people with inter-censal growth rate of 2.1%. This is an increase over the 2010 population of 102, 423. The growth of the population is mainly as a result of an increase in net migration and natural increase due to increase in fertility rate especially the capital (Donkorkrom).

### 2. VISION

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

### 3. MISSION

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

### 4. GOALS

To achieve better standards of living capable of reducing poverty through, private sector competitiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2020.

### 5. CORE FUNCTIONS

The core functions of Kwahu Afram Plains North District (Local Governance Act, 2016, Act 936 (Section 12)) are outlined below:

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

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

## **DISTRICT ECONOMY**

### **a. AGRICULTURE**

The economy of the District is predominantly agrarian one with agriculture employing as high as 72% of the labour force employed. In the rural localities, seven out of ten households (75.5%) are agricultural households while urban households who engage in agriculture constitute 55.9%. There are ten (10) agriculture extension officers made up of eight (8) General Extension Agents and two (2) Veterinary Technicians who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:4,000.

### **b. MARKET CENTER**

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

### **c. ROAD NETWORK**

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

### **d. EDUCATION**

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

accommodate about 16, 342 students in public Schools and 1, 390 students in private Schools

#### **e. HEALTH**

There are thirty-nine (39) health facilities in the District of which thirty-three (33) are CHPS compounds yet only six of them are in permanent structures. Most of the facilities are in a deplorable state or are under sheds, hence the gaps in access to quality health care does not bode well for the District.

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

Given a Projected Population of 112,563 in 2018 and 173,2089 in 2021, safe water points in KAPNDA will have to increase from the present 32%to 60% using a threshold population of 1 Borehole for 300 persons; 150 per Hand-Dug Well fitted with Pump and 600 persons per piped water point. The Assembly must take advantage of on-going national water programmes to improve coverage to more than 70% by 2021

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

#### **g. ENERGY**

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

## **6. KEY ACHIEVEMENTS IN 2019**

The mandate of the Kwahu Afram Plains North District Assembly as enshrined in the Local Governance Act, 2016 (Act, 936) is to initiate programmes for the development of basic infrastructure and provide District works and services in the District. Thus, in 2019 in the area of Education, Health, Water and Sanitation, Infrastructure and Agriculture, the following projects has been initiated and completed:

### **EDUCATION**

The Assembly has completed a 2-Unit Kindergarten Block for the people of Kayera and its adjoining Communities in the District. It was funded through the District Assembly Common Fund (DACF). The Assembly also supplied 200 No. School Furniture to some selected Basic Schools in the District who are in need of furniture. It was also funded form the District Development Facility (DDF)



Figure 2: 2-UNIT KG BLOCK, OFFICE, STORE AND PLAY-GROUND CONSTRUCTED AT KAYERA



Figure 3: 200 NO. SCHOOL FURNITURE SUPPLIED

### AGRICULTURE

In the year 2019 the Assembly Supplied to about 1000 Farmers in the District 120,000 Cashew Seedlings under the Planting for Export and Rural Development (PERD) programme. It was financed through the District Assembly Common Fund (DACF)



Figure 4: 120,000 NO. CASHEW SEEDLINGS SUPPLIED TO FARMERS

### WATER AND SANITATION

In 2019, the District benefitted from the Infrastructure for Poverty Eradication Programme (1million per constituency) with the Drilling of 4 No. Manual Boreholes at Adofo, Anidzi, Avetime and Kubease and Construction 1No. Slaughter House at Adeemmra which is fund with District Performance Assessment Tool (2016 DACF-RFG)



FIGURE 5: 4 NO. MANUAL BOREHOLES DRILLED AT ADOFO, ANIDZI, AVETIME AND KUBEASE



Figure 6: 1NO. SLAUGHTER HOUSE CONSTRUCTED AT ADEEMMRA

## HEALTH

The Assembly is also constructing 2No. CHPS Compound at Manchare and Cedikope an Island Communities in the District. This project will serve the people on the island who hitherto has to travel by Boat to the Hospital at Donkorkrom the District Capital for medical care. The Projects are being funded through the District Development Facility (2014 DDF) and District Assembly Common Fund (DACF). Both projects are at roofing level and will be completed and commissioned before the end of December 2019.



FIGURE 7: 2NO. CHPS COMPOUND CONSTRUCTED AT MANCHARE AND CEDIKOPE

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: REVENUE PERFORMANCE- IGF ONLY

| REVENUE PERFORMANCE- IGF ONLY |      |      |      |                           |
|-------------------------------|------|------|------|---------------------------|
| ITEM                          | 2017 | 2018 | 2019 | % performance at Jul,2019 |
|                               |      |      |      |                           |

|                | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at July |              |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Basic Rate     | 12,192.00         | 1,950.00          | 6,192.00          | 873.00            | 3,224.00          | 664.00            | 20.60        |
| Property Rates | 26,596.80         | 42,392.76         | 26,862.76         | 13,530.24         | 27,131.00         | 16,086.94         | 59.29        |
| Fees           | 90,486.40         | 88,499.90         | 102,413.90        | 77,425.50         | 128,438.54        | 80,129.10         | 62.39        |
| Fines          | 13,899.00         | 2,325.50          | 8,950.50          | 2,842.50          | 3,490.00          | 1,930.00          | 55.30        |
| Licenses       | 71,204.51         | 50,399.73         | 71,228.51         | 65,127.89         | 97,440.00         | 49,763.50         | 51.07        |
| Land           | 69,912.13         | 24,251.00         | 49,412.13         | 15,118.10         | 10,000.00         | -                 | -            |
| Rent           | 39,294.40         | 15,739.00         | 109,190.81        | 43,155.50         | 30,083.00         | 19,488.24         | 64.78        |
| Investment     | 49,636.33         | 20,000.00         | -                 | -                 | 46,210.00         | 18,023.00         | 39.00        |
| Miscellaneous  | 13,637.72         | 6,000.00          | 8,575.65          | 4,293.75          | 40,637.00         | 40,721.00         | 100.21       |
| <b>Total</b>   | <b>386,859.29</b> | <b>251,557.89</b> | <b>382,826.26</b> | <b>222,366.48</b> | <b>386,653.54</b> | <b>226,805.78</b> | <b>58.66</b> |

|                             |                     |                     |                     |                     |                     |                     |              |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Goods and Services transfer | 38,460.19           | 22,178.23           | 49,294.32           | 62,992.66           | 76,898.00           | 0.00                | 0.00         |
| Assets Transfer             | 350,000.00          | 7,739.00            | -                   | -                   | -                   | -                   | -            |
| DACF                        | 3,371,643.69        | 1,526,501.59        | 3,620,064.64        | 1,327,398.36        | 3,443,294.50        | 1,029,812.29        | 29.91        |
| School Feeding              | 12,000.00           | -                   | -                   | -                   | -                   | -                   | -            |
| DDF                         | 776,879.00          | -                   | 824,421.00          | 695,279.00          | 1,221,879.00        | 963,862.17          | 78.88        |
| UDG                         | -                   | -                   | -                   | -                   | -                   | -                   | -            |
| MP-DACF                     | 323,239.60          | 112,761.39          | 339,401.58          | 312,132.16          | 420,000.00          | 204,470.89          | 48.68        |
| Sanitation Grant            | 14,000.00           | -                   | -                   | -                   | -                   | -                   | -            |
| PWD-DACF                    | 70,103.36           | 5,000.00            | 251,223.89          | 244,768.41          | 336,585.00          | 126,339.63          | 37.54        |
| Others (MAG)                | 75,000.00           | 75,000.00           | 78,323.36           | 78,323.36           | 224,135.00          | 156,894.19          | 70.00        |
| <b>TOTAL</b>                | <b>6,817,786.28</b> | <b>3,400,339.26</b> | <b>7,148,981.76</b> | <b>4,940,962.92</b> | <b>7,733,882.04</b> | <b>3,885,241.39</b> | <b>50.24</b> |

#### REVENUE PERFORMANCE- ALL REVENUE SOURCES

| ITEM                  | 2017         |              | 2018         |              | 2019         |                   | % performance at July,2019 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------------|----------------------------|
|                       | Budget       | Actual       | Budget       | Actual       | Budget       | Actual as at July |                            |
| IGF                   | 386,859.29   | 251,557.89   | 382,826.26   | 222,366.48   | 386,653.54   | 226,805.78        | 58.66                      |
| Compensation transfer | 1,399,601.15 | 1,399,601.16 | 1,603,426.71 | 1,997,702.49 | 1,624,437.00 | 1,177,056.44      | 72.46                      |

2020 Composite Budget - Kwahu Afram Plains North District

#### b. EXPENDITURE

Table 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES |      |      |      |
|---|------|------|------|
| Expenditure   | 2017 | 2018 | 2019 |
|   |      |      |      |

2020 Composite Budget - Kwahu Afram Plains North District



|                    | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July   | % age Performance (as at Jul 2019) |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| Compensation       | 1,488,867.26        | 1,473,907.65        | 1,696,341.54        | 2,052,788.76        | 1,688,645.01        | 1,205,886.07        | 71.41                              |
| Goods and Services | 1,922,900.15        | 1,136,693.78        | 1,662,337.95        | 1,252,406.92        | 2,723,004.15        | 1,098,077.75        | 40.33                              |
| Assets             | 3,406,018.87        | 845,482.86          | 3,790,302.27        | 1,386,658.91        | 3,322,232.88        | 951,718.89          | 28.65                              |
| <b>Total</b>       | <b>6,817,786.28</b> | <b>3,456,084.29</b> | <b>7,148,981.76</b> | <b>4,691,854.59</b> | <b>7,733,882.04</b> | <b>3,255,682.71</b> | <b>42.10</b>                       |

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

**Table 3: NMTDF POLICY OBJECTIVES**

| FOCUS AREA         | POLICY OBJECTIVE   | SDG'S  | SDG TARGETS  | BUDGET       |
|--------------------|--|--|--|--------------|
| GOOD GOVERNANCE    | Deepen political and administrative decentralization                           | Goal 1: End poverty in all its forms everywhere  |  | 1,146,438.00 |
|                    | Ensure responsive, inclusive, participatory and representative decision-making | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels  | 475,001.00   |
|                    | Reduce vulnerability to climate-related events and disasters                   | Goal 1: End poverty in all its forms everywhere  | 1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate related extreme events and other economic, social and environmental shocks and disasters | 30,000.00    |
| SOCIAL DEVELOPMENT | Promote social, economic, political inclusion                                  | Goal 10: Reduce inequality within and among countries  | 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity,  | 288,313.00   |

|   |  |  |  |  |              |
|---|--|--|--|--|--------------|
|   |  |  |  | origin, religion or economic or other status   |              |
| Enhance inclusive and equitable access to, and participation in quality education at all levels | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all   | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all   | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all   | 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes | 1,207,903.00 |
| End abuse, exploitation and Violence  | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.2 End abuse, exploitation, trafficking in all forms of violence against and torture of children   | 70,000.00    |
| Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).            | Goal 3: Ensure healthy lives and promote well-being for all at all ages  | Goal 3: Ensure healthy lives and promote well-being for all at all ages  | Goal 3: Ensure healthy lives and promote well-being for all at all ages  | 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.  | 917,511.00   |
| Achieve universal and equitable access to water.  | Goal 6: Ensure availability and sustainable management of water and sanitation for all   | Goal 6: Ensure availability and sustainable management of water and sanitation for all   | Goal 6: Ensure availability and sustainable management of water and sanitation for all   | 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all  | 100,000.00   |

**2020 Composite Budget - Kwahu Afram Plains North District**

|          |   |  |  |   |            |
|----------|---|--|--|---|------------|
| ECONOMIC | Strengthen domestic resource mobilization   | Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development            | Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development            | 17.3 Mobilize additional financial resources for developing countries from multiple sources   | 61,400.00  |
|          | Double the agriculture productivity and incomes of small-scale food producers for value addition. | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture                         | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture                         | 2.3 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round                          | 597,154.00 |
|          | Devise and implement policies to promote sustainable tourism                                      | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates Jobs and promotes local culture and products   | 10,000.00  |
|          | Increase access SMEs to Financial Services  | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation            | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation            | 9.3 Increase the access of small scale industrial and other enterprises, in particular in Developing countries, to financial services, including affordable credit, and their integration into value chains and markets | 9,687.39   |

**2020 Composite Budget - Kwahu Afram Plains North District**

|  |  |   |  |            |
|--|--|---|--|------------|
| ENVIRONMENT,<br>INFRASTRUCTURE AND<br>HUMAN SETTLEMENT | Develop quality, reliable, sustainable and resilient infrastructure. | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | 9.a Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all | 460,252.00 |
|  | Improve education towards climate change mitigation                  | Goal 13: Take urgent action to combat climate change and its impacts  | 13.3 By 2030, Improve Education, awareness-raising and Human and institutional capacity on Climate change mitigation, adaptation, impact reduction and early warning   | 35,000.00  |

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**2020 Composite Budget - Kwahu Afram Plains North District**

|  |   |   |   |            |
|--|---|---|---|------------|
|  | Enhance inclusive urbanization & capacity for settlement planning | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries   | 150,768.00 |
|  | Improve transport and road safety                                 | Goal 11 :Make cities and human settlements inclusive, safe, resilient and sustainable | 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons | 605,000.00 |

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**2020 Composite Budget - Kwahu Afram Plains North District**

## 2. POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: POLICY OUTCOME INDICATORS AND TARGETS**

| Outcome Indicator Description                                       | Unit of Measurement                                   | Baseline |       | Latest Status |       | Target |       |
|---|---|----------|-------|---------------|-------|--------|-------|
|   |   | Year     | Value | Year          | Value | Year   | Value |
| Improved financial management                                       | % growth in IGF                                       | 2017     | 2%    | 2018          | -     | 2019   | 15%   |
|   | % total IGF mobilized                                 | 2017     | 65%   | 2018          | 58%   | 2019   | 90%   |
|   | % of expenditure kept within budget                   | 2017     | 100%  | 2018          | 100%  | 2019   | 100%  |
| Increased access to safe and potable water                          | Number of communities provided with portable water    | 2017     | 61    | 2018          | 63    | 2019   | 65    |
| Increased inclusive and equitable access to education at all levels | Number of participants in STMIE clinics               | 2017     | 15    | 2018          | 15    | 2019   | 15    |
|   | Number of school building constructed                 | 2017     | 1     | 2018          | 1     | 2019   | 2     |
| Improved environmental sanitation                                   | Number of disposal site created                       | 2017     | 1     | 2018          | 1     | 2019   | 1     |
|   | Number food vendors tested and certified              | 2017     | 1110  | 2018          | 1311  | 2019   | 1316  |
| Improved agricultural productivity to ensure food security          | Number of farmers involved in the Field Demonstration | 2017     | 572   | 2018          | 612   | 2019   | 700   |
|   | Number of Farmers who adopted the New Technologies    | 2017     | 601   | 2018          | 705   | 2019   | 900   |
| Improved state of feeder roads                                      | Kilometers of roads reshaped                          | 2017     | 40km  | 2018          | 10km  | 2019   | 0.6km |
| Improved night security   | Number of streetlights installed and maintained       | 2017     | 10    | 2018          | 420   | 2019   | 97    |

|  |  |      |     |      |     |      |     |
|--|--|------|-----|------|-----|------|-----|
| Improved local governance service delivery     | Number of training workshop held   | 2017 | 2   | 2018 | 2   | 2019 | 3   |
| Reported Cases of Child Trafficking and Abuse  | Total Number of Cases of Child Trafficking and Abuse Recorded                        | 2017 | 10  | 2018 | 15  | 2019 | 15  |
| Incidence of Child abuse cases                 | Number of Children who become victims of violence and abuse                          | 2017 | 5   | 2018 | 3   | 2019 | 6   |
| Percentage of Children engaged in Child Labour | Proportion of children (5-7) engaged in Child Labour as a percentage of all Children | 2017 | 30% | 2018 | 40% | 2019 | 35% |
| Improved access to quality healthcare          | Number of health facilities equipped   | 2017 | 1   | 2018 | 1   | 2019 | 1   |

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Kwahu Afram Plains North District Assembly intends to realize its 2020 IGF revenue projection of GHc 394,387.61 by implementing the following Revenue Mobilization Strategies

1. Organize Quarterly Publicity Programme to Enhance Tax Consciousness
2. Conduct Routine monitoring of revenue collection points
3. Collaboration with all stakeholders
4. Conduct Training for Revenue Collectors to enhance Revenue Mobilization in the District
5. Strengthened all revenue check points
6. Update the Revenue Database of the Assembly

7. Prosecute all Rate Defaulters
8. To embark on enumeration and listing of new properties (houses) in the district
9. Resourcing the building inspectorate unit to ensure that all builders obtain permit
10. Intensifying collection of revenue from occupants of official bungalows and stores
11. Furnishing Community Centre Complex to become functional
12. Physical planning unit would facilitate in the preparation of lay-out and base maps
13. Revamping existing old markets along the banks of the lakes with the view of widening fees and rates net

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To issue directives that is consistent with the policy direction of the Assembly and provides required resources/logistics (e.g. transport, stationery, office equipment) for effective running of the Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly. It consolidates and incorporate the Decentralized Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment. It also provides general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Security, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement. Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the

Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) District Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Human Resource Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry Unit (ix) Audit Unit (x) Procurement/ Store Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The sub-programme has staff strength of about thirty-five (35) to execute the operations of this sub-programme. The key issues pertaining to this sub-programme are lack of logistics for the Office inadequate, delay and untimely release of funds.

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

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

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

| Main Outputs                                    | Output Indicator                                   | Past Years                |                           | Projections               |                           |                           | Indicative Year 2022      | Indicative Year 2023      |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |  | 2017                      | 2018                      | Budget Year 2019          | Indicative Year 2020      | Indicative Year 2021      |                           |                           |
| Organize quarterly management meetings annually | Number of quarterly meetings held                  | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         |
| Response to public complaints                   | Number of working days after receipt of complaints | 5                         | 4                         | 5                         | 5                         | 5                         | 5                         | 5                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement procedures          | Procurement Plan approved by                       | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         |
| Organize District Audit Committee Meetings      | Number of Meetings Held                            | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         |
| Organize Quarterly DPCU Meetings                | Number of MPCU Meeting Held                        | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         |
| Organize Quarterly Budget Committee Meeting     | Number of Budget Committee Meeting Organized       | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         | 4                         |
| Organize Town Hall Meetings                     | Number of Town Hall Meetings Organized             | 1                         | 1                         | 2                         | 2                         | 2                         | 2                         |                           |

|   |                                    |   |   |   |   |   |   |   |
|---|------------------------------------|---|---|---|---|---|---|---|
| Organize DISEC Meetings                             | Number of DISEC Meetings Organized | 4 | 6 | 6 | 6 | 6 | 6 | 6 |
| Quarterly Review of the Procurement Plan            | Procurement Plan Updated           | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Organize quarterly Entity Tender Committee Meetings | Number of Meetings Held            | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

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

**Table 6: Operations and Project**

| Operations   | Projects   |
|--|--|
| Internal Management of Organization                        | Renovation of Oasis (canteen)                            |
| Procurement of Supplies and Consumables                    | Construction of Garage                                   |
| Information, Education and Communication                   | Construct 1No. Area Council Offices at Mem-Chemfre (WIP) |
| Procurement of Office Equipment and Logistics              | Furnishing of Community Centre Complex at Donkorkrom     |
| Official / National Celebrations                           |  |
| Security Management  |  |
| Citizens Participation in Local Governance                 |  |
| Procurement management                                     |  |
| Administrative and technical meetings                      |  |
| Support to traditional authorities                         |  |
| Protocol services  |  |
| Citizen participation in local governance                  |  |
| Local and international affiliations                       |  |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per the budgetary provisions.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

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

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly. The sub-programme undertake the following operations: Maintaining proper accounting records, ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of cash flow statements and final accounts, Ensuring compliance with accounting procedures and timely reporting. The sub-programme is also charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll

Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection

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

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. The citizens and the Assembly are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about Sixteen (25) to execute their operations being 4 account officers, 9 Revenue Officers, a Messenger, a Watchman and Ten (10) Commission Collectors. The Sub-programme is headed by the District Finance Officer. The key issues and challenges pertaining to this sub-programme are inadequate staff; Inadequate Logistics such as Computers, Printers, Photocopiers, Protective Clothes for Revenue Collectors, Inadequate Revenue staff, Vehicle for Revenue mobilization and Motor Bikes for Zonal Heads etc.

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

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

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

| Main Outputs                              | Output Indicator                          | Past Years             |                        | Projections            |                        |                        |                        |                        |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|   |   | 2017                   | 2018                   | Budget Year 2019       | Indicative Year 2020   | Indicative Year 2021   | Indicative Year 2022   | Indicative Year 2023   |
| Annual and Monthly Financial Statement of | Annual Statement of Accounts submitted by | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |



|  |   |                        |                        |                        |                        |                        |                        |                        |
|--|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Accounts submitted.                                  | Number of monthly Financial Reports submitted | 12                     | 12                     | 12                     | 12                     | 12                     | 12                     | 12                     |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth                      | -                      | -                      | 10%                    | 15%                    | 17%                    |                        |                        |
| Audit queries responded to.                          | Timely response to audit queries              | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days |

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

**Table 8: Operations and Projects**

| Operations                         | Projects |
|------------------------------------|----------|
| Treasury and accounting activities |          |
| Internal audit operations          |          |
| Revenue collection and management  |          |
| Implementation of RIAP             |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

well as Monitoring and Evaluation of Medium Term Plans and Composite Budgets (derived from the Composite Annual Action Plans).

Activities under the sub-programme are funded by both Internal Revenue (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. Beneficiaries of this sub- program are the departments, allied institutions and the general public. The sub-programme objective is challenged by scanty and inaccurate data, inadequate funds; lack of Monitoring and Evaluation Skills among DPCU members and inadequate logistics such as vehicle for monitoring, inadequate data on rateable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

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

| Main Outputs  | Output Indicator  | Past Years               |                          | Projections                |                            |                            |                            |                            |
|---|---|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |   | 2017                     | 2018                     | Budget Year 2019           | Indicative Year 2020       | Indicative Year 2021       | Indicative Year 2022       | Indicative Year 2023       |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 <sup>th</sup> October | 30 <sup>th</sup> October | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | 2                        | 2                        | 2                          | 2                          | 2                          | 2                          | 2                          |

|                                     |  |                       |                       |                       |                       |                       |                       |                       |
|-------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Compliance with budgetary provision | % expenditure kept within budget                 | 100                   | 100                   | 100                   | 100                   | 100                   | 100                   | 100                   |
| Monitoring & Evaluation             | Number of quarterly monitoring reports submitted | 3                     | 2                     | 4                     | 4                     | 4                     | 4                     | 4                     |
|                                     | Annual Progress Reports submitted to NDPC by     | 28 <sup>th</sup> Feb. | 28 <sup>th</sup> Feb. | 30 <sup>th</sup> Jan. | 30 <sup>th</sup> Jan. | 30 <sup>th</sup> Jan. | 30 <sup>th</sup> Jan. | 30 <sup>th</sup> Jan. |

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

**Table 10: Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

| Main Outputs                                 | Output Indicator                               | Past Years |      | Projections      |                      |                      |    |    |
|--|--|------------|------|------------------|----------------------|----------------------|----|----|
|  |  | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |    |    |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 3          | 3    | 4                | 4                    | 4                    | 4  | 4  |
|  | Number of statutory sub-committee meeting held | 15         | 15   | 15               | 20                   | 20                   | 20 | 20 |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | 1          | 1    | 1                | 2                    | 2                    | 2  | 2  |
|  | Number of area council supplied with furniture | 1          | 1    | 0                | 3                    | 3                    | 1  | 1  |
| PRCC Meeting Organized                       | Number of PRCC Meetings Organized              | 2          | 3    | 3                | 4                    | 4                    | 4  | 4  |
| Executive Committee meetings held            | No. of Executive Committee meetings held       | 3          | 3    | 3                | 4                    | 4                    | 4  | 4  |

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

Table 12: Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

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

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

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing

efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

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

### 3. Budget Sub-Programme Results Statement

| Main Outputs   | Output Indicator                    | Past Years            |                       | Projections           |                       |                       | Indicative Year 2022  | Indicative Year 2023  |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                     | 2017                  | 2018                  | Budget Year 2019      | Indicative Year 2020  | Indicative Year 2021  |                       |                       |
| Appraisal staff annually   | Number of staff appraisal conducted | 110                   | 110                   | 110                   | 110                   | 110                   | 110                   | 110                   |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | 12                    | 12                    | 12                    | 12                    | 12                    | 12                    | 12                    |
| Prepare and implement  | Composite training plan approved by | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |

|                        |                                  |    |    |    |    |    |    |    |
|------------------------|----------------------------------|----|----|----|----|----|----|----|
| capacity building plan | Number of training workshop held | 2  | 2  | 3  | 3  | 3  | 3  | 3  |
| Salary Administration  | Monthly validation ESPV          | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

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

Table 13: Budget Sub-Programme Results Statement

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

Table 14: Operations and Projects

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

Physical and Spatial Planning, and Infrastructure Development are the two major sub-programmes of this Programme.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

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

This sub-programme seeks to provide planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned

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

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

The Sub-programme is funded through the Government of Ghana, the District Assembly Common Fund and other funds generated Internally (IGF) by the District Assembly. The Units that ensure the smooth running of this sub-programme include Town and Country Planning Unit and Parks and Garden Unit. The sub-programme is staffed by the Head of

the Department and one other assistant (Senior Technical Officers). The sub-programme has no staff for Parks and Garden Unit of the sub-programme at moment. The key issues and challenges of the sub-programme include: Lack of means of transport for monitoring development sites and human settlements; Lack of funding for the sub-programme; Inadequate availability of some key office equipment for printing Layouts; it has no an approved quantity surveyor in the District.

### 3. Budget Sub-Programme Results Statement

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

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

| Main Outputs                             | Output Indicator  | Past Years |      | Projections      |                      |                      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Planning Schemes prepared                | Number of planning schemes approved at the Statutory Planning Committee | 3          | 3    | 2                | 2                    | 2                    | 2                    | 2                    |
| Street Addressed and Properties numbered | Number of streets signs post mounted                                    | 21         | 0    | 0                | 50                   | 50                   | 50                   | 40                   |
|  | Number of properties numbered   | 0          | 0    | 0                | 200                  | 200                  | 200                  | 300                  |

|   |  |   |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|---|
| Statutory meetings convened                 | Number of meetings organized               | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 3 | 2 | 2 | 2 | 2 | 2 | 2 |

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

**Table 16: Operations and Projects**

| Operations                                   | Projects |
|--|----------|
| Internal Management of the Organization      |          |
| Land acquisition and registration            |          |
| Land use and Spatial planning                |          |
| Street Naming and Property Addressing System |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

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

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

This sub-programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the District and also co-ordinate, advice and

undertake the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

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

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

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

The following output indicators are the means by which the Kwahu Afram Plains North District Assembly measures the performance of this sub-program. The table indicates the



main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Kwahu Afram Plains North District Assembly's estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                          | Past Years |      | Projections      |                      |                      | Indicative Year 2022 | Indicative Year 2023 |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |                      |                      |
| Maintenance of feeder roads reshaped/rehabbed ensured annually    | Km's of feeder roads                      | 40km       | 10km | 0.6km            | 25km                 | 30km                 | 30km                 | 35km                 |
| Building Permit approved  | Number of Permit approved                 | 28         | 11   | 30               | 30                   | 35                   | 40                   | 40                   |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained        | 10         | 420  | 97               | 200                  | 200                  | 200                  | 200                  |
|   | Number of manual boreholes                | 0          | 4    | 0                | 4                    | 10                   | 10                   | 10                   |
|   | Number of communities with portable water | 35         | 35   | 40               | 50                   | 60                   | 70                   | 70                   |

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

**Table 18: Operations and Projects**

| Operations   | Projects   |
|--|--|
| Internal Management of the Organization                  | Construction of 1200meeter U-drain at Asikasu  |
| Supervision and regulation of infrastructure development | Spot Improvement, Reshaping and routine maintenance of feeder Roads, culvert and bridges |
|  | Supply and Installation of Streetlights in the District (PHASE II)                       |
|  | Completion of Market at Supom  |
|  | Completion of Donkorkrom Central Market  |

Provide 4No. mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To improve quality of Education and Youth Development Services, Quality Public Health Service delivery, Environmental and Sanitation Services, Social Protection Services and also to attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient

waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

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

This sub-programme seeks to promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District.

It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and learning at all levels, Organization of Sensitization programmes and Meetings.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 88 Kindergartens with a population of 3,796, 87 primary schools with population of 8,832, and 32 Junior High Schools with a population of 1,981. The major beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18).

The Directorate of this sub-programme is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) Frontline Directors headed by a Deputy Director designated Officer-In-Charge (O.I.C.). There are seven (7) circuits managed by Circuit Supervisors who are experienced professional teachers. There are also five (5) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the District Education Director. The total Staff strength of this Sub-programme is about Six Hundred and Thirty-Three (633). This comprises of Forty-Eight (48) Administrative Staff at the Directorate, Nine-One (91) Teaching Staff at Kindergarten Level, Two Hundred and Ninety (290) at Primary Level, One Hundred and Thirty-Four (134) at the JHS Level, Sixty-Four (64) at the SHS Level and Seventy-Six at the TVET level.

The Units under this sub-programme are as follows: Sports, Culture, Girl Child, Inspectorate, SPED, ECD, Planning & Statistics and Guidance and Counseling. Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education

Most of its funds come from the Government of Ghana, the District Assembly Common Fund, Capitation Grants, District Development Facility and other Donor funds. The key issues or challenges confronting this sub-programme include: Delay and untimely release of funds, Lack of residential accommodation for Teachers in most of the School Communities in the District, Dilapidated office Accommodation and inadequate office logistics and inadequate staffing level.

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                        | Past Years |      |                  | Projections          |                      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increase/improve educational infrastructure and facilities        | Number of classroom blocks constructed  | 1          | 1    | 1                | 2                    | 2                    | 2                    | 2                    |
|   | Number of school furniture supplied     | -          | 664  | 200              | 600                  | 400                  | 400                  | 500                  |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 15         | 15   | 15               | 15                   | 15                   | 15                   | 15                   |

|                                  |                                      |       |     |     |     |     |     |     |
|----------------------------------|--------------------------------------|-------|-----|-----|-----|-----|-----|-----|
| Improve performance in BECE      | % of students with average pass mark | 42.3% | 66% | 70% | 72% | 75% | 75% | 76% |
| Organize quarterly DEOC meetings | Number of meetings organized         | -     | 1   | -   | 4   | 4   | 4   | 4   |

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

**Table 20: Operations and Projects**

| Operations   | Projects  |
|--|---|
| Supervision and inspection of Education Delivery   | Supply of school furniture  |
| Development of youth, sports and culture   | Completion of 3unit Classroom block with ancillary at Sihu Norfegali                |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Completion of 2-Unit classroom block, store, dining Area and play-ground at Kayera  |
| Official / National Celebrations   | Completion of 1No. 2-Unit KG block, Office, Store and WC Toilet at Abomasarefo      |
|  | Construction of 1no. 3unit classroom block with ancillary at Bature                 |
|  | Construction of 1no. 3unit block ,office, store, library and KVIP toilet at Avukope |
|  | Construction of volleyball court at Donkorkrom                                      |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

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

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

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

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other

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

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

Some of the units under this sub-programme includes: Public Health Services, Water and Sanitation, Food and Hygiene, Environmental Health and Public Health Education. The Environmental Health Unit is currently headed by Chief Environmental Health Officer and Eighteen (19) other staff. The sub-programme also has about Four Hundred and Seventy (470) Public health Service staff, headed by the District Director of Health.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The key Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District; Poor Road Network

### 3. Budget Sub-Programme Results Statement

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

|                                   |  |      |      |      |      |      |      |      |
|-----------------------------------|--|------|------|------|------|------|------|------|
| Improved environmental sanitation | Number of disposal site created          | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
|                                   | Number food vendors tested and certified | 1110 | 1311 | 1316 | 1340 | 1350 | 1350 | 1360 |
|                                   | Number communities sensitized            | 9    | 8    | 10   | 12   | 14   | 15   | 16   |
|                                   | Number of clean up exercise organized    | 12   | 13   | 14   | 16   | 18   | 18   | 20   |
| Established sanitation courts     | Number of individuals prosecuted         | 93   | 92   | 82   | 74   | 69   | 65   | 50   |

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

| Main Outputs   | Output Indicator                                 | Past Years |      | Projections      |                      |                      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2)          | 4091       | 4446 | 4500             | 5020                 | 5430                 | 5500                 | 5550                 |
|  | Number of households supplied with mosquito nets | 5849       | 6500 | 5816             | 4910                 | 5610                 | 5620                 | 5630                 |
| Improve access to Health care delivery                         | Number of health facilities equipped             | 1          | 1    | 1                | 5                    | 5                    | 5                    | 5                    |

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

**Table 22: Operations and Projects**

| Operations   | Projects   |
|--|--|
| District response initiative (DRI) on HIV/AIDS and Malaria | Procurement of Communal Refuse Containers                            |
| Public Health services                                     | Maintenance and Repair of existing Toilet Facilities in the District |
| Environmental sanitation Management                        | Completion of CHPS Centre at Kokrobuta                               |
| Solid waste management                                     | Completion of 1No.CHPS centres at Cedikope                           |
| Liquid waste management                                    | Construction of 1no.CHPS centre at Battorkope                        |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

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

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

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

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

In addition, the sub-programme is charged with the responsibility to promote and develop the deprived rural and urban communities. Some other statutory activities which the sub-programme perform is as follows: Community animation/Public Education, Promotion of Community participation through group dynamics and formation etc, Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth. The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana (GoG), UNICEF, Persons with Disability Funds, IGF, support from the District Assembly Common Fund.

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

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

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

| Main Outputs  | Output Indicator  | Past Years |      | Projections      |                      |                      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increased assistance to PWDs annually   | Number of beneficiaries   | -          | 44   | 65               | 80                   | 100                  | 100                  | 100                  |
| Social Protection programme (LEAP) improved annually  | Number of beneficiaries   | 816        | 816  | 1035             | 800                  | 800                  | 900                  | 900                  |
| Capacity of stakeholders enhanced   | Number of public education on gov't policies, programs and topical issues | 15         | 25   | 20               | 20                   | 25                   | 25                   | 20                   |
| Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in 10 selected Communities | Number of Communities sensitised in child marriage and teenage pregnancy  | 10         | 10   | 10               | 10                   | 10                   | 10                   | 10                   |
|   | Number of teenagers educated in teenage pregnancy and child marriage      | 30         | 40   | 100              | 250                  | 200                  | 240                  | 270                  |

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|  |  |     |     |     |     |     |     |     |
|--|--|-----|-----|-----|-----|-----|-----|-----|
| Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in 5 selected communities | Number of Advocacy held in selected communities                        | 2   | 3   | 5   | 5   | 5   | 5   | 5   |
| Sensitization Program on Child Abuse, labour and Trafficking Organized in 8 Island communities         | Number of Sensitization Programmes in selected Island communities held | 0   | 0   | 0   | 8   | 3   | 3   | 5   |
|  | Number of people sensitised in child welfare.                          | 0   | 0   | 0   | 240 | 200 | 200 | 300 |
| Motivational Seminars for female students on Gender Roles and Stereotypes in 4 SHS Organized           | Number of Seminars organized in SHS                                    | 0   | 0   | 0   | 4   | 4   | 4   | 4   |
| OVCs identified and hooked unto the NHIS platform by registration and renewal                          | Number of OVCs registered on NHIS                                      | 400 | 200 | 150 | 300 | 200 | 200 | 200 |
| Teenage Mothers with employable skills and working tools assisted                                      | Number of teenage mothers that received vocational training            | 0   | 0   | 0   | 20  | 20  | 20  | 20  |
| Child Panel in the district  | Number of member District Child Panel                                  | -   | -   | -   | 7   | -   | -   | -   |

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|   |   |     |     |     |     |     |     |     |
|---|---|-----|-----|-----|-----|-----|-----|-----|
| established and trained   | Established and Trained   |     |     |     |     |     |     |     |
|   | Number of reported cases of Child abuse and delinquency addressed   | 6   | 8   | 4   | 10  | 15  | 15  | 15  |
| Guidance and Counselling sessions for 20 victims of abuse and trauma organized  | Number of children and family victims that received psychosocial counselling                                  | 3   | 5   | 8   | 20  | 20  | 20  | 20  |
| Family Tribunal and Juvenile Issues at the Court handled  | Number of Social Enquiry Reports written  | 3   | 3   | 2   | 5   | 5   | 8   | 10  |
|   | Proportion of vulnerable children and families who accessed Justice   | 65% | 60% | 68% | 75% | 70% | 75% | 80% |
| Community Engagement on Child Protection Toolkits in 10 selected Communities (including 5 Island communities) organized | Number of Community engagement sessions held  | 10  | 25  | 10  | 10  | 10  | 10  | 10  |
|   | Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children | 68% | 61% | 63% | 65% | 65% | 70% | 70% |
| Case Management   | Number of case management issues the Department carried out satisfactorily                                    | 10  | 15  | 10  | 15  | 15  | 15  | 15  |

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

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

Table 24: Operations and Projects

| Operations  | Projects  |
|---|---|
| Social intervention programmes                    | Purchase of Cabinets and Mini Public Address System for the social Welfare & Community Development Office |
| Gender empowerment and mainstreaming              |   |
| Community mobilization                            |   |
| Child right promotion and protection              |   |
| Combating domestic violence and human trafficking |   |
| Internal Management of the Organization           |   |



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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

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

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

| Main Outputs                               | Output Indicator                           | Past Years |      | Projections      |                      |                      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Birth of Children under 1 years Registered | Number of children Registered              | 595        | 630  | 528              | 600                  | 600                  | 600                  | 650                  |
| Issuance of Burial Permits                 | No. of burial permits issued to the public | 16         | 16   | 70               | 20                   | 15                   | 16                   | 18                   |

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

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

| Operations | Projects |
|------------|----------|
|            |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

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

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

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

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

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

| Main Outputs                                     | Output Indicator                    | Past Years |      | Projections      |                      |                      |                      |                      |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |                                     | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | -          | 15   | 10               | 15                   | 20                   | 25                   | 25                   |
| SMEs promoted                                    | Number of SMEs promoted             | 3          | 5    | 10               | 10                   | 12                   | 15                   | 3                    |

|  |                              |   |   |   |   |   |   |   |
|--|------------------------------|---|---|---|---|---|---|---|
| Tourism sites in the District Identified | Number of Tourism Identified | 0 | 8 | 1 | 1 | 1 | 1 | 1 |
|--|------------------------------|---|---|---|---|---|---|---|

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

**Table 27: Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

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

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

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings. Other sources include; loans from private money lenders, relatives, traders (customers), and limited percentage from banks. Credit facilities have also been made available to farmers through projects such as Planting for Food and Jobs, FABS, IVRDP and maize project of MOFA. Liaise with all partners, (e.g.

Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned. Participate in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS. The main aim of the Department of Agriculture extension services among others things is to address the field needs of the farmers and also assist them increase agricultural production through productivity technologies (that is correct spacing, use of Improved seeds and application of the relevant fertilizers) that would support better living standard. This is normally done through Home and Field Visits, demonstration field Days and cross farm visits. These are done to expose larger farmer population to extension services and directions. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. Agriculture commodity prices are determined by the forces of demand and supply coupled with information obtained from market information centres, community radio centres among other actors within the agricultural value chain. About 70% of farmers have access to extension services. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. The relationship between demand and supply principle determines the price for agricultural produce.

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

The sub - programme budget shall be funded by the Government of Ghana, DACF, IGF and Donors Funds. The Agriculture Development sub-programme is made up of Twenty-Five (25) qualified and experienced staff headed by the Head of department. The beneficiaries of this sub programme are District Assembly, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Traditional Authority and Government of Ghana. The key issues and challenges affecting effective and efficient implementation of planned activities includes: Inadequate Agriculture Extension Agents in the District, Poor road network in Island communities, and portable water in some island communities in the District and irregular and delay in the release of funds for the execution of planned operations

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

| Main Outputs                               | Output Indicator                             | Past Years |        | Projections      |                      |                      |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2017       | 2018   | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | 6          | 6      | 10               | 10                   | 10                   | 10                   | 10                   |
| Increased cash crops production            | Number of seedlings nursed                   | -          | 80,000 | 120,000          | 150,000              | 100,000              | 100,000              | 100,000              |

|   |  |     |     |      |      |       |       |      |
|---|--|-----|-----|------|------|-------|-------|------|
| under Planting for Export and Rural Development (PERD)  | Number of farmer benefited                               | -   | 802 | 1000 | 1000 | 1200  | 1000  | 1000 |
| Quality and quantity of livestock production increase annually                                      | Number of disease resistant livestock breeds introduced. | 600 | 750 | 1000 | 1000 | 1200  | 1200  | 1200 |
| Improve Technologies Adopted  | Number of Farmers who adopted the New Technologies       | 601 | 705 | 900  | 900  | 1,000 | 1,200 |      |
| Technical Review meetings held  | Number of Technical Review Meeting held                  | 12  | 10  | 12   | 12   | 12    | 12    |      |
| Sensitization of communities on early warning signals through Radio broadcasts and fora carried out | Number of Communities Sensitized                         | 16  | 21  | 40   | 40   | 45    | 45    | 45   |
|   | Number of Radio Programmes organized                     | 6   | 8   | 10   | 12   | 12    | 15    | 15   |
|   | Number of Fora organized                                 | 7   | 24  | 35   | 40   | 40    | 40    | 40   |
| Technical Review meetings held  | Number of Technical Review Meeting held                  | 12  | 10  | 12   | 12   | 12    | 12    | 12   |

|   |  |     |     |     |     |     |     |     |
|---|--|-----|-----|-----|-----|-----|-----|-----|
| Field Demonstration on Fertilizer application on Maize and Vegetables Organized | Number of Field Demonstrations on Fertilizer application organized | 14  | 16  | 24  | 30  | 30  | 30  | 30  |
|   | Number of farmers involved in the Field Demonstration              | 572 | 612 | 700 | 800 | 800 | 800 | 800 |
| Vaccination Programme organised   | Number of Vaccination organized                                    | 4   | 3   | 8   | 8   | 8   | 8   | 8   |

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

Table 29: Operations and Projects

| Operations   | Projects   |
|--|--|
| Extension Services   | Support for farmers with 150,000 Cashew Seedlings under Planting for Export and Rural Development (PERD) |
| Surveillance and Management of Diseases and Pests          | Cultivation of 100acres Cashew and Irrigated Farms   |
| Promotion and development of aquaculture                   |  |
| Agricultural Research and Demonstration Farms              |  |
| Production and acquisition of improved agricultural inputs |  |
| Internal Management of the Organization                    |  |
| Manpower and Skills Development                            |  |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

(Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

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

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

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

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



**Table 30: Budget Sub-Programme Results**

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

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

**Table 31: Operations and Projects**

| Operations          | Projects |
|---------------------|----------|
| Disaster Management |          |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

| Main Outputs                        | Output Indicator                              | Past Years |      | Projections      |                      |                      | Indicative Year 2022 | Indicative Year 2023 |
|-------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|                                     |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |                      |                      |
| Green evolution programme organized | Number of Seedlings developed and distributed | 0          | 0    | 2000             | 3000                 | 3000                 | 3500                 | 3500                 |

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

**Table 33: Operations and Projects**

| Operations   | Projects |
|--|----------|
| Green Economy Activities   |          |
| Conduct Environmental Safeguard for Developmental Projects in the District |          |

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows         | Expenditure      | Surplus / Deficit | %           |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                | 1,994,399        |                   |             |
| 140602 9.3 Incrs access of SMEs to fin. serv  | 0                | 9,687            |                   |             |
| 150801 2.3 Dble e agric prdvtvty & incms of smll-sclde fd prdcrs 4 vltue additin                | 0                | 597,154          |                   |             |
| 160101 17.3 Mobiliz additinl financial res for dev ctries from multiple surces                  | 8,158,826        | 61,400           |                   |             |
| 180101 8.9 Devise and implement policies to promote sustainable tourism                         | 0                | 10,000           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 460,252          |                   |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                | 150,768          |                   |             |
| 370201 13.3 Imprv. educ. towards climate change mitigation                                      | 0                | 35,000           |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                | 30,000           |                   |             |
| 390202 11.2 Improve transport and road safety   | 0                | 605,000          |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,146,438        |                   |             |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making                               | 0                | 475,001          |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 1,207,903        |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 917,511          |                   |             |
| 570102 6.1 Achieve univ. and equit access to water  | 0                | 100,000          |                   |             |
| 590202 16.2 End abuse, exploitation and violence  | 0                | 70,000           |                   |             |
| 620102 10.2 Promote social, econ., political inclusion  | 0                | 288,313          |                   |             |
| <b>Grand Total €</b>  | <b>8,158,826</b> | <b>8,158,826</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Projected 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

| Revenue Item  | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance     |
|---|----------------|-------------------------------------|------------------------|--------------|
| 150 02 00 001 23 Finance, ,   | 8,158,826.00   | 0.00                                | 3,885,241.39           | 3,885,241.39 |
| <b>Objective</b> 160101 17.3 Mobiliz additinl financial res for dev ctries from multiple surces |                |                                     |                        |              |
| <b>Output</b> 0001 RATES  |                |                                     |                        |              |
| <b>Property income (GFS)</b>  | 30,962.00      | 0.00                                | 16,750.94              | 16,750.94    |
| 1412022 Property Rate   | 10,000.00      | 0.00                                | 16,086.94              | 16,086.94    |
| 1412023 Basic Rate (IGF)  | 3,288.00       | 0.00                                | 664.00                 | 664.00       |
| 1412024 Unassessed Rate   | 17,674.00      | 0.00                                | 0.00                   | 0.00         |
| <b>Output</b> 0002 FEES   |                |                                     |                        |              |
| <b>Sales of goods and services</b>  | 135,507.00     | 0.00                                | 84,628.10              | 84,628.10    |
| 1423001 Markets Tolls   | 50,400.00      | 0.00                                | 33,692.10              | 33,692.10    |
| 1423002 Livestock / Kraals  | 6,000.00       | 0.00                                | 1,787.00               | 1,787.00     |
| 1423004 Poultry Fee   | 520.00         | 0.00                                | 0.00                   | 0.00         |
| 1423005 Registration of Contractors   | 1,500.00       | 0.00                                | 1,070.00               | 1,070.00     |
| 1423006 Burial Fee  | 1,000.00       | 0.00                                | 0.00                   | 0.00         |
| 1423007 Pounds  | 2,437.00       | 0.00                                | 1,890.00               | 1,890.00     |
| 1423009 Advertisement / Bill Boards   | 500.00         | 0.00                                | 0.00                   | 0.00         |
| 1423010 Export of Commodities   | 52,000.00      | 0.00                                | 30,409.00              | 30,409.00    |
| 1423011 Marriage / Divorce Registration   | 500.00         | 0.00                                | 60.00                  | 60.00        |
| 1423017 Conservancy   | 2,000.00       | 0.00                                | 0.00                   | 0.00         |
| 1423086 Car Stickers  | 4,000.00       | 0.00                                | 3,462.00               | 3,462.00     |
| 1423092 Catering services   | 1,750.00       | 0.00                                | 10.00                  | 10.00        |
| 1423178 Exhumation & Reburial   | 300.00         | 0.00                                | 0.00                   | 0.00         |
| 1423239 Guest House Services  | 2,000.00       | 0.00                                | 0.00                   | 0.00         |
| 1423406 Processing Fee  | 200.00         | 0.00                                | 4,179.00               | 4,179.00     |
| 1423433 Registration of NGO's   | 450.00         | 0.00                                | 0.00                   | 0.00         |
| 1423506 Slaughter   | 3,000.00       | 0.00                                | 2,069.00               | 2,069.00     |
| 1423515 Stationery  | 750.00         | 0.00                                | 0.00                   | 0.00         |
| 1423527 Tender Documents  | 6,000.00       | 0.00                                | 6,000.00               | 6,000.00     |
| 1423778 Site Plan Drawings  | 200.00         | 0.00                                | 0.00                   | 0.00         |
| <b>Output</b> 0003 FINES  |                |                                     |                        |              |
| <b>Fines, penalties, and forfeits</b>   | 4,070.00       | 0.00                                | 40.00                  | 40.00        |
| 1430001 Court Fines   | 2,000.00       | 0.00                                | 40.00                  | 40.00        |
| 1430005 Miscellaneous Fines, Penalties  | 1,500.00       | 0.00                                | 0.00                   | 0.00         |
| 1430006 Slaughter Fines   | 570.00         | 0.00                                | 0.00                   | 0.00         |
| <b>Output</b> 0004 LICENSES   |                |                                     |                        |              |
| <b>Sales of goods and services</b>  | 85,085.00      | 0.00                                | 35,309.50              | 35,309.50    |
| 1422001 Pito / Palm Wine Sellers Tapers   | 350.00         | 0.00                                | 20.00                  | 20.00        |
| 1422002 Herbalist License   | 200.00         | 0.00                                | 0.00                   | 0.00         |
| 1422003 Hawkers License   | 480.00         | 0.00                                | 120.00                 | 120.00       |
| 1422005 Chop Bar Restaurants  | 400.00         | 0.00                                | 160.00                 | 160.00       |
| 1422006 Corn / Rice / Flour Miller  | 280.00         | 0.00                                | 110.00                 | 110.00       |
| 1422007 Liquor License  | 1,200.00       | 0.00                                | 1,280.00               | 1,280.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                              | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance  |
|---|----------------|-------------------------------------|------------------------|-----------|
| 1422011 Artisan / Self Employed           | 3,000.00       | 0.00                                | 2,077.00               | 2,077.00  |
| 1422012 Kiosk License                     | 1,000.00       | 0.00                                | 0.00                   | 0.00      |
| 1422013 Sand and Stone Conts. License     | 2,000.00       | 0.00                                | 420.00                 | 420.00    |
| 1422014 Charcoal / Firewood Dealers       | 500.00         | 0.00                                | 0.00                   | 0.00      |
| 1422015 Fuel Dealers                      | 2,000.00       | 0.00                                | 500.00                 | 500.00    |
| 1422016 Lotto Operators                   | 240.00         | 0.00                                | 160.00                 | 160.00    |
| 1422017 Hotel / Night Club                | 1,000.00       | 0.00                                | 0.00                   | 0.00      |
| 1422018 Pharmacist Chemical Sell          | 1,150.00       | 0.00                                | 155.00                 | 155.00    |
| 1422019 Sawmills                          | 1,000.00       | 0.00                                | 0.00                   | 0.00      |
| 1422020 Taxicab / Commercial Vehicles     | 2,880.00       | 0.00                                | 540.50                 | 540.50    |
| 1422022 Canopy / Chairs / Bench           | 600.00         | 0.00                                | 0.00                   | 0.00      |
| 1422023 Communication Centre              | 2,000.00       | 0.00                                | 0.00                   | 0.00      |
| 1422028 Telecom System / Security Service | 6,600.00       | 0.00                                | 0.00                   | 0.00      |
| 1422029 Mobile Sale Van                   | 720.00         | 0.00                                | 0.00                   | 0.00      |
| 1422030 Entertainment Centre              | 390.00         | 0.00                                | 50.00                  | 50.00     |
| 1422032 Akpeteshie / Spirit Sellers       | 750.00         | 0.00                                | 0.00                   | 0.00      |
| 1422033 Stores                            | 1,500.00       | 0.00                                | 0.00                   | 0.00      |
| 1422038 Hairdressers / Dress              | 1,600.00       | 0.00                                | 0.00                   | 0.00      |
| 1422039 Bakeries / Bakers                 | 500.00         | 0.00                                | 110.00                 | 110.00    |
| 1422040 Bill Boards                       | 600.00         | 0.00                                | 0.00                   | 0.00      |
| 1422041 Taxi Licences                     | 300.00         | 0.00                                | 0.00                   | 0.00      |
| 1422044 Financial Institutions            | 15,000.00      | 0.00                                | 8,500.00               | 8,500.00  |
| 1422047 Photographers and Video Operators | 300.00         | 0.00                                | 0.00                   | 0.00      |
| 1422052 Mechanics                         | 500.00         | 0.00                                | 60.00                  | 60.00     |
| 1422053 Block Manufacturers               | 465.00         | 0.00                                | 0.00                   | 0.00      |
| 1422054 Laundries / Car Wash              | 140.00         | 0.00                                | 0.00                   | 0.00      |
| 1422055 Printing Press / Photocopy        | 600.00         | 0.00                                | 0.00                   | 0.00      |
| 1422057 Private Schools                   | 1,440.00       | 0.00                                | 0.00                   | 0.00      |
| 1422061 Susu Operators                    | 600.00         | 0.00                                | 0.00                   | 0.00      |
| 1422067 Beers Bars                        | 2,000.00       | 0.00                                | 245.00                 | 245.00    |
| 1422071 Business Providers                | 30,000.00      | 0.00                                | 20,802.00              | 20,802.00 |
| 1422075 Chain Saw Operator                | 800.00         | 0.00                                | 0.00                   | 0.00      |
| <b>Output 0005 LANDS</b>                  |                |                                     |                        |           |
| <b>Property income [GFS]</b>              | 30,300.00      | 0.00                                | 11,845.00              | 11,845.00 |
| 1412003 Stool Land Revenue                | 10,000.00      | 0.00                                | 0.00                   | 0.00      |
| 1412004 Sale of Building Permit Jacket    | 5,100.00       | 0.00                                | 5,000.00               | 5,000.00  |
| 1412007 Building Plans / Permit           | 9,200.00       | 0.00                                | 6,845.00               | 6,845.00  |
| 1412009 Comm. Mast Permit                 | 6,000.00       | 0.00                                | 0.00                   | 0.00      |
| <b>Output 0006 RENTS</b>                  |                |                                     |                        |           |
| <b>Property income [GFS]</b>              | 35,884.00      | 0.00                                | 19,488.24              | 19,488.24 |
| 1415012 Rent on Assembly Building         | 27,244.00      | 0.00                                | 19,488.24              | 19,488.24 |
| 1415013 Junior Staff Quarters             | 8,640.00       | 0.00                                | 0.00                   | 0.00      |
| <b>Output 0007 INVESTMENTS</b>            |                |                                     |                        |           |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance     |
|--|----------------|-------------------------------------|------------------------|--------------|
| <b>Property income [GFS]</b>                         | 45,835.00      | 0.00                                | 18,023.00              | 18,023.00    |
| 1415008 Investment Income                            | 30,835.00      | 0.00                                | 18,023.00              | 18,023.00    |
| 1415015 Guest Houses                                 | 15,000.00      | 0.00                                | 0.00                   | 0.00         |
| <b>Sales of goods and services</b>                   | 25,000.00      | 0.00                                | 0.00                   | 0.00         |
| 1423532 Tractor Services                             | 25,000.00      | 0.00                                | 0.00                   | 0.00         |
| <b>Output 0008 MISCELLEOUS</b>                       |                |                                     |                        |              |
| <b>Non-Performing Assets Recoveries</b>              | 1,744.00       | 0.00                                | 40,721.00              | 40,721.00    |
| 1450007 Other Sundry Recoveries                      | 1,744.00       | 0.00                                | 40,721.00              | 40,721.00    |
| <b>Output 0009 GRANTS</b>                            |                |                                     |                        |              |
| <b>From foreign governments(Current)</b>             | 7,764,439.00   | 0.00                                | 3,658,435.61           | 3,658,435.61 |
| 1331001 Central Government - GOG Paid Salaries       | 1,905,642.00   | 0.00                                | 1,177,056.44           | 1,177,056.44 |
| 1331002 DACF - Assembly                              | 4,172,241.00   | 0.00                                | 1,156,151.92           | 1,156,151.92 |
| 1331003 DACF - MP                                    | 420,000.00     | 0.00                                | 204,470.89             | 204,470.89   |
| 1331008 Other Donors Support Transfers               | 294,135.00     | 0.00                                | 156,894.19             | 156,894.19   |
| 1331009 Goods and Services- Decentralised Department | 83,753.00      | 0.00                                | 0.00                   | 0.00         |
| 1331010 DDF-Capacity Building                        | 34,615.00      | 0.00                                | 38,560.00              | 38,560.00    |
| 1331011 District Development Facility                | 854,053.00     | 0.00                                | 925,302.17             | 925,302.17   |
| <b>Grand Total</b>                                   | 8,158,826.00   | 0.00                                | 3,885,241.39           | 3,885,241.39 |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                        | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Kwahu Afram Plains North District - Donkorkrom | 0      | 0      | 0            | 8,158,826 | 8,178,770 | 8,240,415 |
| <b>GOG Sources</b>                             | 0      | 0      | 0            | 1,989,395 | 2,008,451 | 2,009,289 |
| Management and Administration                  | 0      | 0      | 0            | 777,251   | 785,019   | 785,023   |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 176,775   | 178,222   | 178,543   |
| Social Services Delivery                       | 0      | 0      | 0            | 399,647   | 403,510   | 403,643   |
| Economic Development                           | 0      | 0      | 0            | 635,723   | 641,700   | 642,080   |
| <b>IGF Sources</b>                             | 0      | 0      | 0            | 394,388   | 395,275   | 398,332   |
| Management and Administration                  | 0      | 0      | 0            | 364,388   | 365,275   | 368,032   |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 9,000     | 9,000     | 9,090     |
| Social Services Delivery                       | 0      | 0      | 0            | 16,000    | 16,000    | 16,160    |
| Economic Development                           | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>DACF MP Sources</b>                         | 0      | 0      | 0            | 420,000   | 420,000   | 424,200   |
| Management and Administration                  | 0      | 0      | 0            | 335,000   | 335,000   | 338,350   |
| Social Services Delivery                       | 0      | 0      | 0            | 85,000    | 85,000    | 85,850    |
| <b>DACF ASSEMBLY Sources</b>                   | 0      | 0      | 0            | 3,922,241 | 3,922,241 | 3,961,463 |
| Management and Administration                  | 0      | 0      | 0            | 1,037,193 | 1,037,193 | 1,047,565 |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 775,000   | 775,000   | 782,750   |
| Social Services Delivery                       | 0      | 0      | 0            | 1,720,361 | 1,720,361 | 1,737,564 |
| Economic Development                           | 0      | 0      | 0            | 349,687   | 349,687   | 353,184   |
| Environmental and Sanitation Management        | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>DACF PWD Sources</b>                        | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| Social Services Delivery                       | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| Economic Development                           | 0      | 0      | 0            | 224,135   | 224,135   | 226,376   |
| <b>UNICEF Sources</b>                          | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| Social Services Delivery                       | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>DDF Sources</b>                             | 0      | 0      | 0            | 888,668   | 888,668   | 897,555   |
| Management and Administration                  | 0      | 0      | 0            | 34,615    | 34,615    | 34,962    |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 500,000   | 500,000   | 505,000   |
| Social Services Delivery                       | 0      | 0      | 0            | 329,053   | 329,053   | 332,343   |
| Environmental and Sanitation Management        | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| <b>Grand Total</b>                             | 0      | 0      | 0            | 8,158,826 | 8,178,770 | 8,240,415 |

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

In GH¢

| Economic Classification                            | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Kwahu Afram Plains North District - Donkorkrom     | 0      | 0      | 0            | 8,158,826 | 8,178,770 | 8,240,415 |
| <b>Management and Administration</b>               | 0      | 0      | 0            | 2,548,446 | 2,557,102 | 2,573,931 |
| <b>SP1.1: General Administration</b>               | 0      | 0      | 0            | 1,961,481 | 1,968,113 | 1,981,096 |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 663,210   | 669,842   | 669,842   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 614,210   | 620,352   | 620,352   |
| 21110 Established Position                         | 0      | 0      | 0            | 522,230   | 527,452   | 527,452   |
| 21111 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 27,957    | 28,236    | 28,236    |
| 21112 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 64,023    | 64,663    | 64,663    |
| 212 Social contributions [GFS]                     | 0      | 0      | 0            | 49,000    | 49,490    | 49,490    |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 49,000    | 49,490    | 49,490    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 859,236   | 859,236   | 867,829   |
| 221 Use of goods and services                      | 0      | 0      | 0            | 859,236   | 859,236   | 867,829   |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 435,000   | 435,000   | 439,350   |
| 22102 Utilities                                    | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22104 Rentals                                      | 0      | 0      | 0            | 40,584    | 40,584    | 40,989    |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 129,652   | 129,652   | 130,949   |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 75,000    | 75,000    | 75,750    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 119,001   | 119,001   | 120,191   |
| 22108 Consulting Services                          | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22109 Special Services                             | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 47,000    | 47,000    | 47,470    |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 47,000    | 47,000    | 47,470    |
| 28210 General Expenses                             | 0      | 0      | 0            | 47,000    | 47,000    | 47,470    |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 392,035   | 392,035   | 395,955   |
| 311 Fixed assets                                   | 0      | 0      | 0            | 392,035   | 392,035   | 395,955   |
| 31112 Nonresidential buildings                     | 0      | 0      | 0            | 252,035   | 252,035   | 254,555   |
| 31113 Other structures                             | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 31131 Infrastructure Assets                        | 0      | 0      | 0            | 125,000   | 125,000   | 126,250   |
| <b>SP1.2: Finance and Revenue Mobilization</b>     | 0      | 0      | 0            | 183,458   | 184,679   | 185,293   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 122,058   | 123,279   | 123,279   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 122,058   | 123,279   | 123,279   |
| 21110 Established Position                         | 0      | 0      | 0            | 110,962   | 112,072   | 112,072   |
| 21112 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 11,096    | 11,207    | 11,207    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 61,400    | 61,400    | 62,014    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 61,400    | 61,400    | 62,014    |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 26,000    | 26,000    | 26,260    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 22108 Consulting Services                          | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22111 Other Charges - Fees                         | 0      | 0      | 0            | 5,400     | 5,400     | 5,454     |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0      | 0      | 0            | 239,594   | 240,165   | 241,990   |

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

| Economic Classification                       | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 57,042    | 57,612    | 57,612    |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 57,042    | 57,612    | 57,612    |
| 21110 Established Position                    | 0      | 0      | 0            | 51,856    | 52,375    | 52,375    |
| 21112 Wages and salaries in cash [GFS]        | 0      | 0      | 0            | 5,186     | 5,237     | 5,237     |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 182,553   | 182,553   | 184,378   |
| 221 Use of goods and services                 | 0      | 0      | 0            | 182,553   | 182,553   | 184,378   |
| 22101 Materials - Office Supplies             | 0      | 0      | 0            | 37,000    | 37,000    | 37,370    |
| 22104 Rentals                                 | 0      | 0      | 0            | 4,000     | 4,000     | 4,040     |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 21,000    | 21,000    | 21,210    |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 63,000    | 63,000    | 63,630    |
| 22109 Special Services                        | 0      | 0      | 0            | 57,553    | 57,553    | 58,128    |
| <b>SP1.4: Legislative Oversight</b>           | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 221 Use of goods and services                 | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22104 Rentals                                 | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22109 Special Services                        | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| <b>SP1.5: Human Resource Management</b>       | 0      | 0      | 0            | 113,913   | 114,146   | 115,052   |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 23,298    | 23,531    | 23,531    |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 23,298    | 23,531    | 23,531    |
| 21110 Established Position                    | 0      | 0      | 0            | 21,180    | 21,391    | 21,391    |
| 21112 Wages and salaries in cash [GFS]        | 0      | 0      | 0            | 2,118     | 2,139     | 2,139     |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 87,615    | 87,615    | 88,492    |
| 221 Use of goods and services                 | 0      | 0      | 0            | 87,615    | 87,615    | 88,492    |
| 22101 Materials - Office Supplies             | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22102 Utilities                               | 0      | 0      | 0            | 1,500     | 1,500     | 1,515     |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 27,500    | 27,500    | 27,775    |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 28,615    | 28,615    | 28,902    |
| 22108 Consulting Services                     | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>27 Social benefits [GFS]</b>               | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 273 Employer social benefits                  | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 27311 Employer Social Benefits - Cash         | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| <b>Infrastructure Delivery and Management</b> | 0      | 0      | 0            | 1,460,775 | 1,462,222 | 1,475,383 |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0      | 0      | 0            | 193,311   | 193,736   | 195,244   |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 42,543    | 42,969    | 42,969    |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 42,543    | 42,969    | 42,969    |
| 21110 Established Position                    | 0      | 0      | 0            | 38,676    | 39,062    | 39,062    |
| 21112 Wages and salaries in cash [GFS]        | 0      | 0      | 0            | 3,868     | 3,906     | 3,906     |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 30,768    | 30,768    | 31,075    |
| 221 Use of goods and services                 | 0      | 0      | 0            | 30,768    | 30,768    | 31,075    |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 24,768    | 24,768    | 25,015    |

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

| Economic Classification                      | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>23 Consumption of fixed capital [GFS]</b> | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 231 Consumption of fixed capital [GFS]       | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 23111 Consumption of Fixed Capital           | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 28210 General Expenses                       | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>SP2.2 Infrastructure Development</b>      | 0      | 0      | 0            | 1,267,464 | 1,268,486 | 1,280,139 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 102,212   | 103,234   | 103,234   |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 102,212   | 103,234   | 103,234   |
| 21110 Established Position                   | 0      | 0      | 0            | 92,920    | 93,849    | 93,849    |
| 21112 Wages and salaries in cash [GFS]       | 0      | 0      | 0            | 9,292     | 9,385     | 9,385     |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 35,252    | 35,252    | 35,605    |
| 221 Use of goods and services                | 0      | 0      | 0            | 35,252    | 35,252    | 35,605    |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 17,252    | 17,252    | 17,425    |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,130,000 | 1,130,000 | 1,141,300 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,130,000 | 1,130,000 | 1,141,300 |
| 31113 Other structures                       | 0      | 0      | 0            | 830,000   | 830,000   | 838,300   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 300,000   | 300,000   | 303,000   |
| <b>Social Services Delivery</b>              | 0      | 0      | 0            | 2,870,060 | 2,873,924 | 2,898,761 |
| <b>SP3.1 Education and Youth Development</b> | 0      | 0      | 0            | 1,207,903 | 1,207,903 | 1,219,982 |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 70,374    | 70,374    | 71,078    |
| 221 Use of goods and services                | 0      | 0      | 0            | 70,374    | 70,374    | 71,078    |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 18,374    | 18,374    | 18,558    |
| 22109 Special Services                       | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| 28210 General Expenses                       | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,082,529 | 1,082,529 | 1,093,354 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,082,529 | 1,082,529 | 1,093,354 |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 882,529   | 882,529   | 891,354   |
| 31113 Other structures                       | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>SP3.2 Health Delivery</b>                 | 0      | 0      | 0            | 1,173,097 | 1,175,653 | 1,184,828 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 255,587   | 258,143   | 258,143   |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 255,587   | 258,143   | 258,143   |
| 21110 Established Position                   | 0      | 0      | 0            | 232,351   | 234,675   | 234,675   |
| 21112 Wages and salaries in cash [GFS]       | 0      | 0      | 0            | 23,235    | 23,468    | 23,468    |

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

| Economic Classification                                | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 359,611   | 359,611   | 363,207   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 359,611   | 359,611   | 363,207   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 64,000    | 64,000    | 64,640    |
| 22103 General Cleaning                                 | 0      | 0      | 0            | 10,611    | 10,611    | 10,717    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 65,000    | 65,000    | 65,650    |
| 22109 Special Services                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 557,899   | 557,899   | 563,478   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 557,899   | 557,899   | 563,478   |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 557,899   | 557,899   | 563,478   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 489,060   | 490,367   | 493,951   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 130,747   | 132,055   | 132,055   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 130,747   | 132,055   | 132,055   |
| 21110 Established Position                             | 0      | 0      | 0            | 118,861   | 120,050   | 120,050   |
| 21112 Wages and salaries in cash [GFS]                 | 0      | 0      | 0            | 11,886    | 12,005    | 12,005    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 328,813   | 328,813   | 332,101   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 328,813   | 328,813   | 332,101   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 203,940   | 203,940   | 205,979   |
| 22102 Utilities  | 0      | 0      | 0            | 5,400     | 5,400     | 5,454     |
| 22104 Rentals  | 0      | 0      | 0            | 11,000    | 11,000    | 11,110    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 63,160    | 63,160    | 63,792    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 39,313    | 39,313    | 39,706    |
| 22111 Other Charges - Fees                             | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| <b>27 Social benefits [GFS]</b>                        | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 273 Employer social benefits                           | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 27311 Employer Social Benefits - Cash                  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 2,500     | 2,500     | 2,525     |
| 311 Fixed assets                                       | 0      | 0      | 0            | 2,500     | 2,500     | 2,525     |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 2,500     | 2,500     | 2,525     |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 1,214,545 | 1,220,522 | 1,226,690 |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 19,687    | 19,687    | 19,884    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 19,687    | 19,687    | 19,884    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 19,687    | 19,687    | 19,884    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 19,687    | 19,687    | 19,884    |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 1,194,858 | 1,200,835 | 1,206,806 |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 597,703   | 603,680   | 603,680   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 597,703   | 603,680   | 603,680   |
| 21110 Established Position                             | 0      | 0      | 0            | 516,830   | 521,998   | 521,998   |
| 21112 Wages and salaries in cash [GFS]                 | 0      | 0      | 0            | 80,873    | 81,682    | 81,682    |

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

| Economic Classification                         | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 597,154   | 597,154   | 603,126   |
| 221 Use of goods and services                   | 0      | 0      | 0            | 597,154   | 597,154   | 603,126   |
| 22101 Materials - Office Supplies               | 0      | 0      | 0            | 212,000   | 212,000   | 214,120   |
| 22102 Utilities                                 | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22104 Rentals                                   | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22105 Travel - Transport                        | 0      | 0      | 0            | 208,154   | 208,154   | 210,236   |
| 22107 Training - Seminars - Conferences         | 0      | 0      | 0            | 52,000    | 52,000    | 52,520    |
| 22108 Consulting Services                       | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22109 Special Services                          | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 22111 Other Charges - Fees                      | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| <b>Environmental and Sanitation Management</b>  | 0      | 0      | 0            | 65,000    | 65,000    | 65,650    |
| <b>SP5.1 Disaster prevention and Management</b> | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 221 Use of goods and services                   | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22101 Materials - Office Supplies               | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>SP5.2 Natural Resource Conservation</b>      | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 221 Use of goods and services                   | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22101 Materials - Office Supplies               | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 22107 Training - Seminars - Conferences         | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>Grand Total</b>                              | 0      | 0      | 0            | 8,158,826 | 8,178,770 | 8,240,415 |

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / IMDA   | Central GOG and CF        |           |           |           | I G F                       |         |          |         | FUND S / OTHERS |   |            |   | Development Partner Funds |   |                     |         | Grand Total |
|---|---------------------------|-----------|-----------|-----------|-----------------------------|---------|----------|---------|-----------------|---|------------|---|---------------------------|---|---------------------|---------|-------------|
|   | Compensation of Employees |           | Total GoG |           | Comp. of Emp. Goods/Service |         | Total IG |         | Statutory       |   | Capex ABFA |   | Goods Service             |   | Capex Tot. External |         |             |
|   | 1905,642                  | 2,102,893 | 2,295,411 | 6,331,636 | 88,757                      | 265,631 | 40,000   | 394,388 | 0               | 0 | 394,388    | 0 | 394,388                   | 0 | 34,615              | 0       |             |
| Kwahu Afram Plains North District - Donorkrom Management and Administration | 776,851                   | 1,020,538 | 332,035   | 2,149,443 | 88,757                      | 235,631 | 40,000   | 364,388 | 0               | 0 | 364,388    | 0 | 364,388                   | 0 | 34,615              | 0       | 34,615      |
| Central Administration  | 776,851                   | 998,158   | 352,035   | 2,127,043 | 88,757                      | 197,631 | 40,000   | 326,388 | 0               | 0 | 326,388    | 0 | 326,388                   | 0 | 33,615              | 0       | 33,615      |
| Administration (Assembly Office)  | 776,851                   | 998,158   | 352,035   | 2,127,043 | 88,757                      | 197,631 | 40,000   | 326,388 | 0               | 0 | 326,388    | 0 | 326,388                   | 0 | 33,615              | 0       | 33,615      |
| Finance   | 0                         | 22,400    | 0         | 22,400    | 0                           | 38,000  | 0        | 38,000  | 0               | 0 | 38,000     | 0 | 38,000                    | 0 | 1,000               | 0       | 1,000       |
|   | 0                         | 22,400    | 0         | 22,400    | 0                           | 38,000  | 0        | 38,000  | 0               | 0 | 38,000     | 0 | 38,000                    | 0 | 1,000               | 0       | 1,000       |
| Infrastructure Delivery and Management                                      | 144,755                   | 177,020   | 630,000   | 951,775   | 0                           | 9,000   | 0        | 9,000   | 0               | 0 | 9,000      | 0 | 9,000                     | 0 | 500,000             | 0       | 500,000     |
| Physical Planning   | 42,543                    | 146,768   | 0         | 189,311   | 0                           | 4,000   | 0        | 4,000   | 0               | 0 | 4,000      | 0 | 4,000                     | 0 | 0                   | 0       | 0           |
| Office of Departmental Head   | 42,543                    | 146,768   | 0         | 189,311   | 0                           | 4,000   | 0        | 4,000   | 0               | 0 | 4,000      | 0 | 4,000                     | 0 | 0                   | 0       | 0           |
| Works   | 102,212                   | 30,252    | 630,000   | 762,464   | 0                           | 5,000   | 0        | 5,000   | 0               | 0 | 5,000      | 0 | 5,000                     | 0 | 500,000             | 0       | 500,000     |
| Office of Departmental Head   | 102,212                   | 25,252    | 430,000   | 557,464   | 0                           | 5,000   | 0        | 5,000   | 0               | 0 | 5,000      | 0 | 5,000                     | 0 | 0                   | 0       | 0           |
| Water   | 0                         | 0         | 100,000   | 100,000   | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0       | 0           |
| Feeder Roads  | 0                         | 5,000     | 100,000   | 105,000   | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0       | 0           |
| Social Services Delivery  | 386,334                   | 507,298   | 1,311,376 | 2,205,007 | 0                           | 16,000  | 0        | 16,000  | 0               | 0 | 16,000     | 0 | 16,000                    | 0 | 67,500              | 33,153  | 396,053     |
| Education, Youth and Sports   | 0                         | 125,374   | 882,529   | 1,107,903 | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 10,000              | 0       | 10,000      |
| Office of Departmental Head   | 0                         | 125,374   | 882,529   | 1,107,903 | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 10,000              | 0       | 10,000      |
| Health  | 255,897                   | 348,811   | 328,847   | 934,644   | 0                           | 10,000  | 0        | 10,000  | 0               | 0 | 10,000     | 0 | 10,000                    | 0 | 23,053              | 229,053 | 272,106     |
| Office of District/Medical Officer of Health                                | 0                         | 94,611    | 328,847   | 423,458   | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 23,053              | 229,053 | 252,106     |
| Environmental Health Unit   | 255,897                   | 255,000   | 0         | 510,897   | 0                           | 10,000  | 0        | 10,000  | 0               | 0 | 10,000     | 0 | 10,000                    | 0 | 0                   | 0       | 0           |
| Social Welfare & Community Development                                      | 130,747                   | 32,313    | 0         | 163,060   | 0                           | 6,000   | 0        | 6,000   | 0               | 0 | 6,000      | 0 | 6,000                     | 0 | 67,500              | 2,500   | 70,000      |
| Office of Departmental Head   | 130,747                   | 32,313    | 0         | 163,060   | 0                           | 6,000   | 0        | 6,000   | 0               | 0 | 6,000      | 0 | 6,000                     | 0 | 67,500              | 2,500   | 70,000      |
| Economic Development  | 597,703                   | 387,707   | 0         | 985,410   | 0                           | 5,000   | 0        | 5,000   | 0               | 0 | 5,000      | 0 | 5,000                     | 0 | 224,135             | 0       | 224,135     |
| Agriculture   | 597,703                   | 368,020   | 0         | 965,723   | 0                           | 5,000   | 0        | 5,000   | 0               | 0 | 5,000      | 0 | 5,000                     | 0 | 224,135             | 0       | 224,135     |
| Trade, Industry and Tourism   | 0                         | 19,687    | 0         | 19,687    | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0       | 0           |
| Office of Departmental Head   | 0                         | 19,687    | 0         | 19,687    | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0       | 0           |
| Tourism   | 0                         | 10,000    | 0         | 10,000    | 0                           | 0       | 0        | 0       | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0       | 0           |

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| SECTOR / MDA / IMDA                     | Central GOG and CF        |         |           |         | I G F   |       |          |       | FUND S / OTHERS |   |            |   | Development Partner Funds |   |                     |   | Grand Total |
|---|---------------------------|---------|-----------|---------|---|-------|----------|-------|-----------------|---|------------|---|---------------------------|---|---------------------|---|-------------|
|   | Compensation of Employees |         | Total GoG |         | Comp. of Emp. Goods/Service   |       | Total IG |       | Statutory       |   | Capex ABFA |   | Goods Service             |   | Capex Tot. External |   |             |
|   | 597,703                   | 368,020 | 368,020   | 965,723 | 0 <td>5,000</td> <td>0</td> <td>5,000</td> <td>0</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td> <td>0</td> <td>224,135</td> <td>0</td> <td>224,135</td> | 5,000 | 0        | 5,000 | 0               | 0 | 5,000      | 0 | 5,000                     | 0 | 224,135             | 0 |             |
| Environmental and Sanitation Management | 0                         | 40,000  | 0         | 40,000  | 0   | 0     | 0        | 0     | 0               | 0 | 0          | 0 | 0                         | 0 | 25,000              | 0 | 25,000      |
| Natural Resource Conservation           | 0                         | 10,000  | 0         | 10,000  | 0   | 0     | 0        | 0     | 0               | 0 | 0          | 0 | 0                         | 0 | 25,000              | 0 | 25,000      |
| Disaster Prevention                     | 0                         | 30,000  | 0         | 30,000  | 0   | 0     | 0        | 0     | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0 | 0           |
|   | 0                         | 30,000  | 0         | 30,000  | 0   | 0     | 0        | 0     | 0               | 0 | 0          | 0 | 0                         | 0 | 0                   | 0 | 0           |

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|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 776,851 |
| 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] 776,851**

|             |          |                               |         |
|-------------|----------|-------------------------------|---------|
| Objective   | 000000   | Compensation of Employees     | 776,851 |
| Program     | 91001    | Management and Administration | 776,851 |
| Sub-Program | 91001001 | SP1.1: General Administration | 574,453 |
| Operation   | 000000   | 0.0 0.0 0.0                   | 574,453 |

|                          |                  |   |         |
|--------------------------|------------------|---|---------|
| Wages and salaries [GFS] |                  |   | 574,453 |
| 2111001                  | Established Post |   | 522,230 |
| 2111255                  | Market Premium   |   | 52,223  |
| Sub-Program              | 91001002         | SP1.2: Finance and Revenue Mobilization | 122,058 |
| Operation                | 000000           | 0.0 0.0 0.0                             | 122,058 |

|                          |                  |   |         |
|--------------------------|------------------|---|---------|
| Wages and salaries [GFS] |                  |   | 122,058 |
| 2111001                  | Established Post |   | 110,962 |
| 2111255                  | Market Premium   |   | 11,096  |
| Sub-Program              | 91001003         | SP1.3: Planning, Budgeting and Coordination | 57,042  |
| Operation                | 000000           | 0.0 0.0 0.0                                 | 57,042  |

|                          |                  |                                  |        |
|--------------------------|------------------|----------------------------------|--------|
| Wages and salaries [GFS] |                  |                                  | 57,042 |
| 2111001                  | Established Post |                                  | 51,856 |
| 2111255                  | Market Premium   |                                  | 5,186  |
| Sub-Program              | 91001005         | SP1.5: Human Resource Management | 23,298 |
| Operation                | 000000           | 0.0 0.0 0.0                      | 23,298 |

|                          |                  |  |        |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] |                  |  | 23,298 |
| 2111001                  | Established Post |  | 21,180 |
| 2111255                  | Market Premium   |  | 2,118  |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 326,388 |
| 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] 88,757**

|             |          |                               |        |
|-------------|----------|-------------------------------|--------|
| Objective   | 000000   | Compensation of Employees     | 88,757 |
| Program     | 91001    | Management and Administration | 88,757 |
| Sub-Program | 91001001 | SP1.1: General Administration | 88,757 |
| Operation   | 000000   | 0.0 0.0 0.0                   | 88,757 |

|                            |  |  |        |
|----------------------------|--|--|--------|
| Wages and salaries [GFS]   |  |  | 39,757 |
| 2111102                    | Monthly paid and casual labour         |  | 27,957 |
| 2111243                    | Transfer Grants                        |  | 7,000  |
| 2111248                    | Special Allowance/Honorarium           |  | 4,800  |
| Social contributions [GFS] |  |  | 49,000 |
| 2121001                    | 13 Percent SSF Contribution            |  | 4,000  |
| 2121004                    | End of Service Benefit (ESB/Ex-Gratia) |  | 45,000 |

**Use of goods and services 185,631**

|             |          |  |         |
|-------------|----------|--|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation         | 174,631 |
| Program     | 91001    | Management and Administration                                | 174,631 |
| Sub-Program | 91001001 | SP1.1: General Administration                                | 135,631 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 71,631  |

|                           |   |   |        |
|---------------------------|---|---|--------|
| Use of goods and services |   |   | 71,631 |
| 2210201                   | Electricity charges                         |   | 10,000 |
| 2210202                   | Water                                       |   | 3,000  |
| 2210204                   | Postal Charges                              |   | 1,000  |
| 2210404                   | Hotel Accommodations                        |   | 3,584  |
| 2210406                   | Rental of Vehicles                          |   | 5,000  |
| 2210409                   | Rental of Plant and Equipment               |   | 4,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |   | 10,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |   | 25,000 |
| 2210509                   | Other Travel and Transportation             |   | 5,047  |
| 2210510                   | Other Night allowances                      |   | 5,000  |
| Operation                 | 910102                                      | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 | 3,000  |

|                           |                                 |   |       |
|---------------------------|---------------------------------|---|-------|
| Use of goods and services |                                 |   | 3,000 |
| 2210101                   | Printed Material and Stationery |   | 3,000 |
| Operation                 | 910104                          | 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 | 3,000 |

|                           |                                    |  |       |
|---------------------------|------------------------------------|--|-------|
| Use of goods and services |                                    |  | 3,000 |
| 2210711                   | Public Education and Sensitization |  | 3,000 |
| Operation                 | 910105                             | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 | 4,000 |

|                           |   |   |       |
|---------------------------|---|---|-------|
| Use of goods and services |   |   | 4,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |   | 3,000 |
| 2210120                   | Purchase of Petty Tools/Implements          |   | 1,000 |
| Operation                 | 910107                                      | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 | 3,000 |

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 3,000 |
|---------------------------|--|--|-------|

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

|             |                       |  |     |     |     |        |
|-------------|-----------------------|--|-----|-----|-----|--------|
| 2210902     | Official Celebrations |  |     |     |     | 3,000  |
| Operation   | 910110                | 910110 - PROTOCOL SERVICES   | 1.0 | 1.0 | 1.0 | 7,000  |
|             |                       | Use of goods and services  |     |     |     | 7,000  |
|             |                       | 2210113 Feeding Cost   |     |     |     | 2,000  |
|             |                       | 2210404 Hotel Accommodations   |     |     |     | 2,000  |
|             |                       | 2210503 Fuel and Lubricants - Official Vehicles                                      |     |     |     | 2,000  |
|             |                       | 2210907 Canteen Services   |     |     |     | 1,000  |
| Operation   | 910115                | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 30,000 |
|             |                       | Use of goods and services  |     |     |     | 30,000 |
|             |                       | 2210601 Roads, Driveways and Grounds   |     |     |     | 3,000  |
|             |                       | 2210602 Repairs of Residential Buildings   |     |     |     | 2,000  |
|             |                       | 2210603 Repairs of Office Buildings  |     |     |     | 3,000  |
|             |                       | 2210604 Maintenance of Furniture and Fixtures  |     |     |     | 5,000  |
|             |                       | 2210606 Maintenance of General Equipment   |     |     |     | 3,000  |
|             |                       | 2210607 Repairs of Schools/Colleges  |     |     |     | 3,000  |
|             |                       | 2210611 Maintenance of Markets   |     |     |     | 3,000  |
|             |                       | 2210617 Street Lights/Traffic Lights   |     |     |     | 5,000  |
|             |                       | 2210623 Maintenance of Office Equipment  |     |     |     | 3,000  |
| Operation   | 910805                | 910805 - Administrative and technical meetings                                       | 1.0 | 1.0 | 1.0 | 14,000 |
|             |                       | Use of goods and services  |     |     |     | 14,000 |
|             |                       | 2210708 Refreshments   |     |     |     | 4,000  |
|             |                       | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     | 10,000 |
| Sub-Program | 91001003              | SP1.3: Planning, Budgeting and Coordination  |     |     |     | 5,000  |
| Operation   | 910108                | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                        | 1.0 | 1.0 | 1.0 | 5,000  |
|             |                       | Use of goods and services  |     |     |     | 5,000  |
|             |                       | 2210503 Fuel and Lubricants - Official Vehicles                                      |     |     |     | 1,000  |
|             |                       | 2210708 Refreshments   |     |     |     | 2,000  |
|             |                       | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     | 2,000  |
| Sub-Program | 91001004              | SP1.4: Legislative Oversights  |     |     |     | 15,000 |
| Operation   | 910804                | 910804 - Legislative enactment and oversight   | 1.0 | 1.0 | 1.0 | 15,000 |
|             |                       | Use of goods and services  |     |     |     | 15,000 |
|             |                       | 2210404 Hotel Accommodations   |     |     |     | 1,000  |
|             |                       | 2210509 Other Travel and Transportation  |     |     |     | 2,000  |
|             |                       | 2210708 Refreshments   |     |     |     | 2,000  |
|             |                       | 2210905 Assembly Members Sitings All   |     |     |     | 10,000 |
| Sub-Program | 91001005              | SP1.5: Human Resource Management   |     |     |     | 19,000 |
| Operation   | 910103                | 910103 - MANPOWER AND SKILLS DEVELOPMENT   | 1.0 | 1.0 | 1.0 | 14,000 |
|             |                       | Use of goods and services  |     |     |     | 14,000 |
|             |                       | 2210509 Other Travel and Transportation  |     |     |     | 2,000  |
|             |                       | 2210510 Other Night allowances   |     |     |     | 4,000  |
|             |                       | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     | 5,000  |
|             |                       | 2210710 Staff Development  |     |     |     | 3,000  |
| Operation   | 910802                | 910802 - Personnel and Staff Management  | 1.0 | 1.0 | 1.0 | 5,000  |
|             |                       | Use of goods and services  |     |     |     | 5,000  |
|             |                       | 2210203 Telecommunications   |     |     |     | 1,500  |
|             |                       | 2210509 Other Travel and Transportation  |     |     |     | 1,500  |
|             |                       | 2210510 Other Night allowances   |     |     |     | 1,000  |
|             |                       | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     | 1,000  |
| Objective   | 410501                | 16.7 Ensure resp. incl. participatory rep. decision making                           |     |     |     | 11,001 |

**Kwahu Afram Plains North District - Donkorkrom**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

|                              |          |  |     |     |     |               |
|------------------------------|----------|--|-----|-----|-----|---------------|
| Program                      | 91001    | Management and Administration                        |     |     |     | 11,001        |
| Sub-Program                  | 91001001 | SP1.1: General Administration                        |     |     |     | 11,001        |
| Operation                    | 910806   | 910806 - Security management                         | 1.0 | 1.0 | 1.0 | 6,001         |
|                              |          | Use of goods and services                            |     |     |     | 6,001         |
|                              |          | 2210114 Rations                                      |     |     |     | 1,000         |
|                              |          | 2210404 Hotel Accommodations                         |     |     |     | 1,000         |
|                              |          | 2210708 Refreshments                                 |     |     |     | 2,000         |
|                              |          | 2210709 Seminars/Conferences/Workshops - Domestic    |     |     |     | 2,001         |
| Operation                    | 910809   | 910809 - Citizen participation in local governance   | 1.0 | 1.0 | 1.0 | 5,000         |
|                              |          | Use of goods and services                            |     |     |     | 5,000         |
|                              |          | 2210711 Public Education and Sensitization           |     |     |     | 5,000         |
| <b>Social benefits [GFS]</b> |          |  |     |     |     | <b>3,000</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation |     |     |     | 3,000         |
| Program                      | 91001    | Management and Administration                        |     |     |     | 3,000         |
| Sub-Program                  | 91001005 | SP1.5: Human Resource Management                     |     |     |     | 3,000         |
| Operation                    | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT             | 1.0 | 1.0 | 1.0 | 3,000         |
|                              |          | Employer social benefits                             |     |     |     | 3,000         |
|                              |          | 2731102 Staff Welfare Expenses                       |     |     |     | 3,000         |
| <b>Other expense</b>         |          |  |     |     |     | <b>9,000</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation |     |     |     | 9,000         |
| Program                      | 91001    | Management and Administration                        |     |     |     | 9,000         |
| Sub-Program                  | 91001001 | SP1.1: General Administration                        |     |     |     | 9,000         |
| Operation                    | 910110   | 910110 - PROTOCOL SERVICES                           | 1.0 | 1.0 | 1.0 | 9,000         |
|                              |          | Miscellaneous other expense                          |     |     |     | 9,000         |
|                              |          | 2821009 Donations                                    |     |     |     | 5,000         |
|                              |          | 2821010 Contributions                                |     |     |     | 4,000         |
| <b>Non Financial Assets</b>  |          |  |     |     |     | <b>40,000</b> |
| Objective                    | 410101   | Deepen political and administrative decentralisation |     |     |     | 40,000        |
| Program                      | 91001    | Management and Administration                        |     |     |     | 40,000        |
| Sub-Program                  | 91001001 | SP1.1: General Administration                        |     |     |     | 40,000        |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 40,000        |
|                              |          | Fixed assets   |     |     |     | 40,000        |
|                              |          | 3111305 Car/Lorry Park                               |     |     |     | 15,000        |
|                              |          | 3113111 Heritage Assets                              |     |     |     | 25,000        |

**Kwahu Afram Plains North District - Donkorkrom**

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | <b>334,000</b> |
| 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  |                             |                |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>320,000</b> |
| Objective                        | 410501   | 16.7 Ensure resp. incl. participatory rep. decision making |             | 320,000        |
| Program                          | 91001    | Management and Administration                              |             | 320,000        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                              |             | 320,000        |
| Operation                        | 910807   | 910807 - Support to traditional authorities                | 1.0 1.0 1.0 | 320,000        |

|                           |                                    |         |
|---------------------------|------------------------------------|---------|
| Use of goods and services |                                    | 320,000 |
| 2210107                   | Electrical Accessories             | 40,000  |
| 2210108                   | Construction Material              | 150,000 |
| 2210119                   | Household Items                    | 60,000  |
| 2210120                   | Purchase of Petty Tools/Implements | 60,000  |
| 2210804                   | Contract appointments              | 10,000  |

|                      |          |  |             |               |
|----------------------|----------|--|-------------|---------------|
| <b>Other expense</b> |          |  |             | <b>14,000</b> |
| Objective            | 410501   | 16.7 Ensure resp. incl. participatory rep. decision making |             | 14,000        |
| Program              | 91001    | Management and Administration                              |             | 14,000        |
| Sub-Program          | 91001001 | SP1.1: General Administration                              |             | 14,000        |
| Operation            | 910807   | 910807 - Support to traditional authorities                | 1.0 1.0 1.0 | 14,000        |

|                             |               |        |
|-----------------------------|---------------|--------|
| Miscellaneous other expense |               | 14,000 |
| 2821009                     | Donations     | 6,000  |
| 2821010                     | Contributions | 8,000  |

Amount (GH¢)

|                  |            |   |                             |                  |
|------------------|------------|---|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>1,016,193</b> |
| 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  |                             |                  |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>640,158</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 520,157        |
| Program                          | 91001    | Management and Administration                        |             | 520,157        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                        |             | 272,604        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 106,604        |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 106,604 |
| 2210201                   | Electricity charges                         | 10,000  |
| 2210202                   | Water                                       | 6,000   |
| 2210404                   | Hotel Accommodations                        | 5,000   |
| 2210406                   | Rental of Vehicles                          | 5,000   |
| 2210409                   | Rental of Plant and Equipment               | 10,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 20,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 30,604  |
| 2210509                   | Other Travel and Transportation             | 10,000  |
| 2210510                   | Other Night allowances                      | 10,000  |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 15,000 |
|-----------|--------|---|-------------|--------|

|                           |                                 |        |
|---------------------------|---------------------------------|--------|
| Use of goods and services |                                 | 15,000 |
| 2210101                   | Printed Material and Stationery | 15,000 |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 15,000 |
|-----------|--------|---|-------------|--------|

|                           |                                    |        |
|---------------------------|------------------------------------|--------|
| Use of goods and services |                                    | 15,000 |
| 2210711                   | Public Education and Sensitization | 15,000 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|--|-------------|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 20,000 |
| 2210102                   | Office Facilities, Supplies and Accessories | 10,000 |
| 2210120                   | Purchase of Petty Tools/Implements          | 10,000 |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 15,000 |
|-----------|--------|---|-------------|--------|

|                           |                       |        |
|---------------------------|-----------------------|--------|
| Use of goods and services |                       | 15,000 |
| 2210902                   | Official Celebrations | 15,000 |

|           |        |                            |             |        |
|-----------|--------|----------------------------|-------------|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 11,000 |
|-----------|--------|----------------------------|-------------|--------|

|                           |                      |        |
|---------------------------|----------------------|--------|
| Use of goods and services |                      | 11,000 |
| 2210113                   | Feeding Cost         | 5,000  |
| 2210404                   | Hotel Accommodations | 5,000  |
| 2210907                   | Canteen Services     | 1,000  |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 45,000 |
|-----------|--------|--|-------------|--------|

|                           |                                       |        |
|---------------------------|---------------------------------------|--------|
| Use of goods and services |                                       | 45,000 |
| 2210602                   | Repairs of Residential Buildings      | 10,000 |
| 2210603                   | Repairs of Office Buildings           | 5,000  |
| 2210604                   | Maintenance of Furniture and Fixtures | 5,000  |
| 2210606                   | Maintenance of General Equipment      | 10,000 |
| 2210611                   | Maintenance of Markets                | 5,000  |
| 2210617                   | Street Lights/Traffic Lights          | 10,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

|                           |          |   |     |     |     |         |
|---------------------------|----------|---|-----|-----|-----|---------|
| Operation                 | 910801   | 910801 - Procurement management                               | 1.0 | 1.0 | 1.0 | 15,000  |
| Use of goods and services |          |   |     |     |     | 15,000  |
|                           | 2210708  | Refreshments  |     |     |     | 3,000   |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 12,000  |
| Operation                 | 910805   | 910805 - Administrative and technical meetings                | 1.0 | 1.0 | 1.0 | 30,000  |
| Use of goods and services |          |   |     |     |     | 30,000  |
|                           | 2210708  | Refreshments  |     |     |     | 8,000   |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 22,000  |
| Sub-Program               | 91001003 | SP1.3: Planning, Budgeting and Coordination                   |     |     |     | 177,553 |
| Operation                 | 910108   | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 50,000  |
| Use of goods and services |          |   |     |     |     | 50,000  |
|                           | 2210101  | Printed Material and Stationery                               |     |     |     | 5,000   |
|                           | 2210113  | Feeding Cost  |     |     |     | 10,000  |
|                           | 2210503  | Fuel and Lubricants - Official Vehicles                       |     |     |     | 15,000  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 20,000  |
| Operation                 | 910111   | 910111 - DATA COLLECTION                                      | 1.0 | 1.0 | 1.0 | 77,553  |
| Use of goods and services |          |   |     |     |     | 77,553  |
|                           | 2210101  | Printed Material and Stationery                               |     |     |     | 5,000   |
|                           | 2210113  | Feeding Cost  |     |     |     | 5,000   |
|                           | 2210511  | Local travel cost   |     |     |     | 5,000   |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 5,000   |
|                           | 2210908  | Property Valuation Expenses                                   |     |     |     | 57,553  |
| Operation                 | 910810   | 910810 - Plan and budget preparation                          | 1.0 | 1.0 | 1.0 | 50,000  |
| Use of goods and services |          |   |     |     |     | 50,000  |
|                           | 2210101  | Printed Material and Stationery                               |     |     |     | 12,000  |
|                           | 2210408  | Rental of Furniture and Fittings                              |     |     |     | 4,000   |
|                           | 2210708  | Refreshments  |     |     |     | 10,000  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 11,000  |
|                           | 2210711  | Public Education and Sensitization                            |     |     |     | 13,000  |
| Sub-Program               | 91001004 | SP1.4: Legislative Oversight                                  |     |     |     | 35,000  |
| Operation                 | 910804   | 910804 - Legislative enactment and oversight                  | 1.0 | 1.0 | 1.0 | 35,000  |
| Use of goods and services |          |   |     |     |     | 35,000  |
|                           | 2210904  | Substructure Allowances                                       |     |     |     | 15,000  |
|                           | 2210905  | Assembly Members Sittings All                                 |     |     |     | 20,000  |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                              |     |     |     | 35,000  |
| Operation                 | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT                      | 1.0 | 1.0 | 1.0 | 20,000  |
| Use of goods and services |          |   |     |     |     | 20,000  |
|                           | 2210509  | Other Travel and Transportation                               |     |     |     | 4,000   |
|                           | 2210510  | Other Night allowances  |     |     |     | 5,000   |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 5,000   |
|                           | 2210710  | Staff Development   |     |     |     | 6,000   |
| Operation                 | 910802   | 910802 - Personnel and Staff Management                       | 1.0 | 1.0 | 1.0 | 15,000  |
| Use of goods and services |          |   |     |     |     | 15,000  |
|                           | 2210509  | Other Travel and Transportation                               |     |     |     | 5,000   |
|                           | 2210510  | Other Night allowances  |     |     |     | 5,000   |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic                     |     |     |     | 5,000   |
| Objective                 | 410501   | 16.7 Ensure resp. incl. participatory rep. decision making    |     |     |     | 120,001 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

|                             |          |  |     |     |     |                |
|-----------------------------|----------|--|-----|-----|-----|----------------|
| Program                     | 91001    | Management and Administration                              |     |     |     | 120,001        |
| Sub-Program                 | 91001001 | SP1.1: General Administration                              |     |     |     | 120,001        |
| Operation                   | 910806   | 910806 - Security management                               | 1.0 | 1.0 | 1.0 | 50,001         |
| Use of goods and services   |          |  |     |     |     | 50,001         |
|                             | 2210114  | Rations  |     |     |     | 25,000         |
|                             | 2210503  | Fuel and Lubricants - Official Vehicles                    |     |     |     | 12,001         |
|                             | 2210708  | Refreshments   |     |     |     | 8,000          |
|                             | 2210709  | Seminars/Conferences/Workshops - Domestic                  |     |     |     | 5,000          |
| Operation                   | 910807   | 910807 - Support to traditional authorities                | 1.0 | 1.0 | 1.0 | 50,000         |
| Use of goods and services   |          |  |     |     |     | 50,000         |
|                             | 2210107  | Electrical Accessories                                     |     |     |     | 10,000         |
|                             | 2210108  | Construction Material                                      |     |     |     | 40,000         |
| Operation                   | 910808   | 910808 - Local and international affiliations              | 1.0 | 1.0 | 1.0 | 5,000          |
| Use of goods and services   |          |  |     |     |     | 5,000          |
|                             | 2210709  | Seminars/Conferences/Workshops - Domestic                  |     |     |     | 5,000          |
| Operation                   | 910809   | 910809 - Citizen participation in local governance         | 1.0 | 1.0 | 1.0 | 15,000         |
| Use of goods and services   |          |  |     |     |     | 15,000         |
|                             | 2210711  | Public Education and Sensitization                         |     |     |     | 15,000         |
| <b>Other expense</b>        |          |  |     |     |     | <b>24,000</b>  |
| Objective                   | 410101   | Deepen political and administrative decentralisation       |     |     |     | 14,000         |
| Program                     | 91001    | Management and Administration                              |     |     |     | 14,000         |
| Sub-Program                 | 91001001 | SP1.1: General Administration                              |     |     |     | 14,000         |
| Operation                   | 910110   | 910110 - PROTOCOL SERVICES                                 | 1.0 | 1.0 | 1.0 | 14,000         |
| Miscellaneous other expense |          |  |     |     |     | 14,000         |
|                             | 2821009  | Donations  |     |     |     | 10,000         |
|                             | 2821010  | Contributions  |     |     |     | 4,000          |
| Objective                   | 410501   | 16.7 Ensure resp. incl. participatory rep. decision making |     |     |     | 10,000         |
| Program                     | 91001    | Management and Administration                              |     |     |     | 10,000         |
| Sub-Program                 | 91001001 | SP1.1: General Administration                              |     |     |     | 10,000         |
| Operation                   | 910808   | 910808 - Local and international affiliations              | 1.0 | 1.0 | 1.0 | 10,000         |
| Miscellaneous other expense |          |  |     |     |     | 10,000         |
|                             | 2821010  | Contributions  |     |     |     | 10,000         |
| <b>Non Financial Assets</b> |          |  |     |     |     | <b>352,035</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation       |     |     |     | 352,035        |
| Program                     | 91001    | Management and Administration                              |     |     |     | 352,035        |
| Sub-Program                 | 91001001 | SP1.1: General Administration                              |     |     |     | 352,035        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET       | 1.0 | 1.0 | 1.0 | 352,035        |
| Fixed assets                |          |  |     |     |     | 352,035        |
|                             | 3111204  | Office Buildings   |     |     |     | 252,035        |
|                             | 3113108  | Furniture & Fittings                                       |     |     |     | 100,000        |

|   |            |  |                             | Amount (GH¢)     |
|---|------------|--|-----------------------------|------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source                                    | 14009      | DDF  | <b>Total By Fund Source</b> | <b>33,615</b>    |
| 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   |                             |                  |
| <b>Use of goods and services</b>                    |            |  |                             | <b>33,615</b>    |
| Objective   | 410101     | Deepen political and administrative decentralisation   |                             | <b>33,615</b>    |
| Program   | 91001      | Management and Administration  |                             | <b>33,615</b>    |
| Sub-Program   | 91001005   | SP1.5: Human Resource Management   |                             | <b>33,615</b>    |
| Operation   | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT   | 1.0 1.0 1.0                 | <b>33,615</b>    |
| Use of goods and services                           |            |  |                             | <b>33,615</b>    |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | <b>10,000</b>    |
| 2210710 Staff Development                           |            |  |                             | <b>3,615</b>     |
| 2210802 External Consultants Fees                   |            |  |                             | <b>20,000</b>    |
| <b>Total Cost Centre</b>                            |            |  |                             | <b>2,487,046</b> |

|   |            |   |                             | Amount (GH¢)        |
|---|------------|---|-----------------------------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source                                  | 11001      | GOG   | <b>Total By Fund Source</b> | <b>400</b>          |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |                             |                     |
| Organisation                                      | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance_ Eastern         |                             |                     |
| Location Code                                     | 0521100    | Kwahu North - Donkorkrom  |                             |                     |
| <b>Use of goods and services</b>                  |            |   |                             | <b>400</b>          |
| Objective   | 160101     | 17.3 Mobiliz additini financial res for dev ctries from multiple surces |                             | <b>400</b>          |
| Program   | 91001      | Management and Administration   |                             | <b>400</b>          |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization                                 |                             | <b>400</b>          |
| Operation   | 911301     | 911301 - Treasury and accounting activities                             | 1.0 1.0 1.0                 | <b>400</b>          |
| Use of goods and services                         |            |   |                             | <b>400</b>          |
| 2211101 Bank Charges                              |            |   |                             | <b>400</b>          |
|   |            |   |                             | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source                                  | 12200      | IGF   | <b>Total By Fund Source</b> | <b>38,000</b>       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |                             |                     |
| Organisation                                      | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance_ Eastern         |                             |                     |
| Location Code                                     | 0521100    | Kwahu North - Donkorkrom  |                             |                     |
| <b>Use of goods and services</b>                  |            |   |                             | <b>38,000</b>       |
| Objective   | 160101     | 17.3 Mobiliz additini financial res for dev ctries from multiple surces |                             | <b>38,000</b>       |
| Program   | 91001      | Management and Administration   |                             | <b>38,000</b>       |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization                                 |                             | <b>38,000</b>       |
| Operation   | 911301     | 911301 - Treasury and accounting activities                             | 1.0 1.0 1.0                 | <b>17,000</b>       |
| Use of goods and services                         |            |   |                             | <b>17,000</b>       |
| 2210122 Value Books                               |            |   |                             | <b>5,000</b>        |
| 2210509 Other Travel and Transportation           |            |   |                             | <b>3,000</b>        |
| 2210510 Other Night allowances                    |            |   |                             | <b>7,000</b>        |
| 2211101 Bank Charges                              |            |   |                             | <b>2,000</b>        |
| Operation   | 911302     | 911302 - Internal audit operations                                      | 1.0 1.0 1.0                 | <b>8,000</b>        |
| Use of goods and services                         |            |   |                             | <b>8,000</b>        |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |   |                             | <b>3,000</b>        |
| 2210509 Other Travel and Transportation           |            |   |                             | <b>2,000</b>        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | <b>3,000</b>        |
| Operation   | 911303     | 911303 - Revenue collection and management                              | 1.0 1.0 1.0                 | <b>13,000</b>       |
| Use of goods and services                         |            |   |                             | <b>13,000</b>       |
| 2210511 Local travel cost                         |            |   |                             | <b>3,000</b>        |
| 2210804 Contract appointments                     |            |   |                             | <b>10,000</b>       |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                   |
| Fund Type/Source | 12602      | DACF MP  | <i>Total By Fund Source</i> 1,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                                |                                   |
| Organisation     | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern |                                   |
| Location Code    | 0521100    | Kwahu North - Donkorkrom                                       |                                   |

|                           |          |   | Use of goods and services | 1,000 |
|---------------------------|----------|---|---------------------------|-------|
| Objective                 | 160101   | 17.3 Mobiliz additini financial res for dev ctries from multiple surces |                           | 1,000 |
| Program                   | 91001    | Management and Administration   |                           | 1,000 |
| Sub-Program               | 91001002 | SP1.2: Finance and Revenue Mobilization                                 |                           | 1,000 |
| Operation                 | 911301   | 911301 - Treasury and accounting activities                             | 1.0 1.0 1.0               | 1,000 |
| Use of goods and services |          |   |                           | 1,000 |
| 2211101 Bank Charges      |          |   |                           | 1,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 21,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                                |                                    |
| Organisation     | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern |                                    |
| Location Code    | 0521100    | Kwahu North - Donkorkrom                                       |                                    |

|                           |          |   | Use of goods and services | 21,000 |
|---------------------------|----------|---|---------------------------|--------|
| Objective                 | 160101   | 17.3 Mobiliz additini financial res for dev ctries from multiple surces |                           | 21,000 |
| Program                   | 91001    | Management and Administration   |                           | 21,000 |
| Sub-Program               | 91001002 | SP1.2: Finance and Revenue Mobilization                                 |                           | 21,000 |
| Operation                 | 911301   | 911301 - Treasury and accounting activities                             | 1.0 1.0 1.0               | 1,000  |
| Use of goods and services |          |   |                           | 1,000  |
| 2211101 Bank Charges      |          |   |                           | 1,000  |
| Operation                 | 911302   | 911302 - Internal audit operations                                      | 1.0 1.0 1.0               | 20,000 |

|   |  |  | Use of goods and services | 20,000 |
|---|--|--|---------------------------|--------|
| Use of goods and services                         |  |  |                           | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles   |  |  |                           | 5,000  |
| 2210509 Other Travel and Transportation           |  |  |                           | 3,000  |
| 2210708 Refreshments                              |  |  |                           | 2,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |                           | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                   |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> 1,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                                |                                   |
| Organisation     | 1500200001 | Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern |                                   |
| Location Code    | 0521100    | Kwahu North - Donkorkrom                                       |                                   |

|                           |          |   | Use of goods and services | 1,000 |
|---------------------------|----------|---|---------------------------|-------|
| Objective                 | 160101   | 17.3 Mobiliz additini financial res for dev ctries from multiple surces |                           | 1,000 |
| Program                   | 91001    | Management and Administration   |                           | 1,000 |
| Sub-Program               | 91001002 | SP1.2: Finance and Revenue Mobilization                                 |                           | 1,000 |
| Operation                 | 911301   | 911301 - Treasury and accounting activities                             | 1.0 1.0 1.0               | 1,000 |
| Use of goods and services |          |   |                           | 1,000 |
| 2211101 Bank Charges      |          |   |                           | 1,000 |

|  |  |  | Total Cost Centre | 61,400 |
|--|--|--|-------------------|--------|
|  |  |  |                   | 61,400 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70980      | Education n.e.c   |                                    |
| Organisation     | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                                    |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                    |

|             |          |   | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 10,000 |
| Program     | 91003    | Social Services Delivery                                    |                           | 10,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |                           | 10,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture           | 1.0 1.0 1.0               | 10,000 |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                           |  |  | 10,000 |
| 2210118 Sports, Recreational and Cultural Materials |  |  | 10,000 |

|  |  |  | Other expense | 40,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 40,000 |
| Program     | 91003    | Social Services Delivery   |             | 40,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development  |             | 40,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 40,000 |

|                                   |  |  |        |
|-----------------------------------|--|--|--------|
| Miscellaneous other expense       |  |  | 40,000 |
| 2821019 Scholarship and Bursaries |  |  | 40,000 |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 1,057,903 |
| Function Code    | 70980      | Education n.e.c   |                                       |
| Organisation     | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                                       |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                       |

|             |          |   | Use of goods and services | 60,374 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 60,374 |
| Program     | 91003    | Social Services Delivery                                    |                           | 60,374 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |                           | 60,374 |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                   | 1.0 1.0 1.0               | 30,000 |

|                               |        |   |             |       |
|-------------------------------|--------|---|-------------|-------|
| Use of goods and services     |        |   | 30,000      |       |
| 2210902 Official Celebrations |        |   | 30,000      |       |
| Operation                     | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 5,000 |

|                           |        |   |             |        |
|---------------------------|--------|---|-------------|--------|
| Use of goods and services |        |   | 5,000       |        |
| 2210511 Local travel cost |        |   | 5,000       |        |
| Operation                 | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 12,000 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                           |        |  | 12,000      |        |
| 2210118 Sports, Recreational and Cultural Materials |        |  | 12,000      |        |
| Operation   | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 13,374 |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                       |  |  | 13,374 |
| 2210503 Fuel and Lubricants - Official Vehicles |  |  | 8,374  |
| 2210511 Local travel cost                       |  |  | 5,000  |

|  |  |  | Other expense | 15,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 15,000 |
| Program     | 91003    | Social Services Delivery   |             | 15,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development  |             | 15,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 15,000 |

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

|  |  |  | Non Financial Assets | 982,529 |
|--|--|--|----------------------|---------|
|--|--|--|----------------------|---------|

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             | 982,529 |
| Program     | 91003    | Social Services Delivery                                    |             | 982,529 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |             | 982,529 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 1.0 1.0 | 982,529 |

|                                |  |  |         |
|--------------------------------|--|--|---------|
| Fixed assets                   |  |  | 982,529 |
| 3111205 School Buildings       |  |  | 530,000 |
| 3111256 WIP - School Buildings |  |  | 352,529 |
| 3113108 Furniture & Fittings   |  |  | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |   |                             | Amount (GH¢)     |
|-----------------------------|------------|---|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source            | 14009      | DDF   | <b>Total By Fund Source</b> | <b>100,000</b>   |
| Function Code               | 70980      | Education n.e.c   |                             |                  |
| Organisation                | 1500301001 | Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                             |                  |
| Location Code               | 0521100    | Kwahu North - Donkorkrom  |                             |                  |
| <b>Non Financial Assets</b> |            |   |                             | <b>100,000</b>   |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             | 100,000          |
| Program                     | 91003      | Social Services Delivery  |                             | 100,000          |
| Sub-Program                 | 91003001   | SP3.1 Education and Youth Development   |                             | 100,000          |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0                 | 100,000          |
| Fixed assets                |            |   |                             | 100,000          |
| 3111312 Sports Stadium      |            |   |                             | 100,000          |
| <b>Total Cost Centre</b>    |            |   |                             | <b>1,207,903</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |  |                             | Amount (GH¢)  |
|----------------------------------|------------|--|-----------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                 | 12602      | DACF MP  | <b>Total By Fund Source</b> | <b>35,000</b> |
| Function Code                    | 70721      | General Medical services (IS)  |                             |               |
| Organisation                     | 1500401001 | Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern |                             |               |
| Location Code                    | 0521100    | Kwahu North - Donkorkrom   |                             |               |
| <b>Use of goods and services</b> |            |  |                             | <b>35,000</b> |
| Objective                        | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                   |                             | 35,000        |
| Program                          | 91003      | Social Services Delivery   |                             | 35,000        |
| Sub-Program                      | 91003002   | SP3.2 Health Delivery  |                             | 35,000        |
| Operation                        | 910503     | 910503 - Public Health services  | 1.0 1.0 1.0                 | 35,000        |
| Use of goods and services        |            |  |                             | 35,000        |
| 2210104 Medical Supplies         |            |  |                             | 35,000        |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>388,458</b> |
| Function Code                                     | 70721      | General Medical services (IS)  |                             |                |
| Organisation                                      | 1500401001 | Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern |                             |                |
| Location Code                                     | 0521100    | Kwahu North - Donkorkrom   |                             |                |
| <b>Use of goods and services</b>                  |            |  |                             | <b>59,611</b>  |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                   |                             | 59,611         |
| Program   | 91003      | Social Services Delivery   |                             | 59,611         |
| Sub-Program                                       | 91003002   | SP3.2 Health Delivery  |                             | 59,611         |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 1.0 1.0 1.0                 | 19,611         |
| Use of goods and services                         |            |  |                             | 19,611         |
| 2210113 Feeding Cost                              |            |  |                             | 5,000          |
| 2210120 Purchase of Petty Tools/Implements        |            |  |                             | 4,000          |
| 2210301 Cleaning Materials                        |            |  |                             | 5,611          |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | 5,000          |
| Operation   | 910503     | 910503 - Public Health services  | 1.0 1.0 1.0                 | 40,000         |
| Use of goods and services                         |            |  |                             | 40,000         |
| 2210711 Public Education and Sensitization        |            |  |                             | 40,000         |
| <b>Non Financial Assets</b>                       |            |  |                             | <b>328,847</b> |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                   |                             | 328,847        |
| Program   | 91003      | Social Services Delivery   |                             | 328,847        |
| Sub-Program                                       | 91003002   | SP3.2 Health Delivery  |                             | 328,847        |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0                 | 328,847        |
| Fixed assets                                      |            |  |                             | 328,847        |
| 3111253 WIP - Health Centres                      |            |  |                             | 328,847        |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |  |                             | Amount (GH¢)   |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source            | 14009      | DDF  | <b>Total By Fund Source</b> | <b>229,053</b> |
| Function Code               | 70721      | General Medical services (IS)  |                             |                |
| Organisation                | 1500401001 | Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern |                             |                |
| Location Code               | 0521100    | Kwahu North - Donkorkrom   |                             |                |
| <b>Non Financial Assets</b> |            |  |                             | <b>229,053</b> |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                   |                             | 229,053        |
| Program                     | 91003      | Social Services Delivery   |                             | 229,053        |
| Sub-Program                 | 91003002   | SP3.2 Health Delivery  |                             | 229,053        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0                 | 229,053        |
| Fixed assets                |            |  |                             | 229,053        |
| 3111207 Health Centres      |            |  |                             | 229,053        |
| <b>Total Cost Centre</b>    |            |  |                             | <b>652,511</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |  |                             | Amount (GH¢)   |
|--|------------|--|-----------------------------|----------------|
| Institution  | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source   | 11001      | GOG  | <b>Total By Fund Source</b> | <b>255,587</b> |
| 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   |                             |                |
| <b>Compensation of employees [GFS]</b>                   |            |  |                             | <b>255,587</b> |
| Objective  | 000000     | Compensation of Employees  |                             | 255,587        |
| Program  | 91003      | Social Services Delivery   |                             | 255,587        |
| Sub-Program  | 91003002   | SP3.2 Health Delivery  |                             | 255,587        |
| Operation  | 000000     |  | 0.0 0.0 0.0                 | 255,587        |
| Wages and salaries (GFS)                                 |            |  |                             | 255,587        |
| 2111001 Established Post                                 |            |  |                             | 232,351        |
| 2111255 Market Premium                                   |            |  |                             | 23,235         |
|  |            |  |                             | Amount (GH¢)   |
| Institution  | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source   | 12200      | IGF  | <b>Total By Fund Source</b> | <b>10,000</b>  |
| 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   |                             |                |
| <b>Use of goods and services</b>                         |            |  |                             | <b>10,000</b>  |
| Objective  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             | 10,000         |
| Program  | 91003      | Social Services Delivery   |                             | 10,000         |
| Sub-Program  | 91003002   | SP3.2 Health Delivery  |                             | 10,000         |
| Operation  | 910901     | 910901 - Environmental sanitation Management   | 1.0 1.0 1.0                 | 10,000         |
| Use of goods and services                                |            |  |                             | 10,000         |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses |            |  |                             | 5,000          |
| 2210616 Maintenance of Public Sanitary Facilities        |            |  |                             | 5,000          |

|  |            |  |             | Amount (GHC)                        |
|--|------------|--|-------------|-------------------------------------|
| Institution  | 01         | Government of Ghana Sector   |             |                                     |
| Fund Type/Source   | 12603      | DACF ASSEMBLY  |             | <b>Total By Fund Source</b> 255,000 |
| Function Code  | 70740      | Public health services   |             |                                     |
| Organisation   | 1500402001 | Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern  |             |                                     |
| Location Code  | 0521100    | Kwahu North - Donkorkrom   |             |                                     |
| <b>Use of goods and services</b>                         |            |  |             | <b>255,000</b>                      |
| Objective  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 255,000                             |
| Program  | 91003      | Social Services Delivery   |             | 255,000                             |
| Sub-Program  | 91003002   | SP3.2 Health Delivery  |             | 255,000                             |
| Operation  | 910901     | 910901 - Environmental sanitation Management   | 1.0 1.0 1.0 | 65,000                              |
| Use of goods and services                                |            |  |             | 65,000                              |
| 2210120 Purchase of Petty Tools/Implements               |            |  |             | 20,000                              |
| 2210301 Cleaning Materials                               |            |  |             | 5,000                               |
| 2210711 Public Education and Sensitization               |            |  |             | 20,000                              |
| 2210902 Official Celebrations                            |            |  |             | 20,000                              |
| Operation  | 910902     | 910902 - Solid waste management  | 1.0 1.0 1.0 | 160,000                             |
| Use of goods and services                                |            |  |             | 160,000                             |
| 2210616 Maintenance of Public Sanitary Facilities        |            |  |             | 160,000                             |
| Operation  | 910903     | 910903 - Liquid waste management   | 1.0 1.0 1.0 | 30,000                              |
| Use of goods and services                                |            |  |             | 30,000                              |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses |            |  |             | 10,000                              |
| 2210616 Maintenance of Public Sanitary Facilities        |            |  |             | 20,000                              |
| <b>Total Cost Centre</b>                                 |            |  |             | <b>520,587</b>                      |

|  |            |   |             | Amount (GHC)                        |
|--|------------|---|-------------|-------------------------------------|
| Institution  | 01         | Government of Ghana Sector  |             |                                     |
| Fund Type/Source   | 11001      | GOG   |             | <b>Total By Fund Source</b> 635,723 |
| Function Code  | 70421      | Agriculture cs  |             |                                     |
| Organisation   | 1500600001 | Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern      |             |                                     |
| Location Code  | 0521100    | Kwahu North - Donkorkrom  |             |                                     |
| <b>Compensation of employees [GFS]</b>                             |            |   |             | <b>597,703</b>                      |
| Objective  | 000000     | Compensation of Employees   |             | 597,703                             |
| Program  | 91004      | Economic Development  |             | 597,703                             |
| Sub-Program  | 91004002   | SP4.2 Agricultural Development  |             | 597,703                             |
| Operation  | 000000     |   | 0.0 0.0 0.0 | 597,703                             |
| Wages and salaries [GFS]   |            |   |             | 597,703                             |
| 2111001 Established Post   |            |   |             | 516,830                             |
| 2111213 Watchman Allowance   |            |   |             | 3,820                               |
| 2111227 Clothing Allowance   |            |   |             | 3,120                               |
| 2111233 Entertainment Allowance                                    |            |   |             | 3,120                               |
| 2111234 Fuel Allowance   |            |   |             | 12,250                              |
| 2111245 Domestic Servants Allowance                                |            |   |             | 3,280                               |
| 2111247 Utility Allowance  |            |   |             | 3,600                               |
| 2111255 Market Premium   |            |   |             | 51,683                              |
| <b>Use of goods and services</b>                                   |            |   |             | <b>38,020</b>                       |
| Objective  | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn |             | 38,020                              |
| Program  | 91004      | Economic Development  |             | 38,020                              |
| Sub-Program  | 91004002   | SP4.2 Agricultural Development  |             | 38,020                              |
| Operation  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        | 1.0 1.0 1.0 | 11,000                              |
| Use of goods and services  |            |   |             | 11,000                              |
| 2210101 Printed Material and Stationery                            |            |   |             | 7,000                               |
| 2210201 Electricity charges  |            |   |             | 3,000                               |
| 2210202 Water  |            |   |             | 1,000                               |
| Operation  | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT                                | 1.0 1.0 1.0 | 8,000                               |
| Use of goods and services  |            |   |             | 8,000                               |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign |            |   |             | 1,000                               |
| 2210708 Refreshments   |            |   |             | 2,000                               |
| 2210709 Seminars/Conferences/Workshops - Domestic                  |            |   |             | 5,000                               |
| Operation  | 910301     | 910301 - Extension Services   | 1.0 1.0 1.0 | 13,020                              |
| Use of goods and services  |            |   |             | 13,020                              |
| 2210502 Maintenance and Repairs - Official Vehicles                |            |   |             | 3,000                               |
| 2210505 Running Cost - Official Vehicles                           |            |   |             | 5,000                               |
| 2210509 Other Travel and Transportation                            |            |   |             | 3,020                               |
| 2210511 Local travel cost  |            |   |             | 2,000                               |
| Operation  | 910303     | 910303 - Promotion and development of aquaculture                       | 1.0 1.0 1.0 | 6,000                               |
| Use of goods and services  |            |   |             | 6,000                               |
| 2210511 Local travel cost  |            |   |             | 6,000                               |

|                  |            |  | Amount (GHe)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 5,000 |
| 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 | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn |                           | 5,000 |
| Program     | 91004    | Economic Development  |                           | 5,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |                           | 5,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        | 1.0 1.0 1.0               | 5,000 |

|         |   |  | Use of goods and services | 5,000 |
|---------|---|--|---------------------------|-------|
| 2210509 | Other Travel and Transportation           |  |                           | 1,000 |
| 2210510 | Other Night allowances                    |  |                           | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |                           | 2,000 |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 330,000 |
| 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 | 330,000 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn |                           | 330,000 |
| Program     | 91004    | Economic Development  |                           | 330,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |                           | 330,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        | 1.0 1.0 1.0               | 10,000  |

|         |   |  | Use of goods and services | 10,000 |
|---------|---|--|---------------------------|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |                           | 10,000 |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 40,000 |
|-----------|--------|---|-------------|--------|

|         |                       |  | Use of goods and services | 40,000 |
|---------|-----------------------|--|---------------------------|--------|
| 2210902 | Official Celebrations |  |                           | 40,000 |

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 280,000 |
|-----------|--------|--|-------------|---------|

|         |   |  | Use of goods and services | 280,000 |
|---------|---|--|---------------------------|---------|
| 2210114 | Rations                                     |  |                           | 30,000  |
| 2210120 | Purchase of Petty Tools/Implements          |  |                           | 150,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles |  |                           | 20,000  |
| 2210505 | Running Cost - Official Vehicles            |  |                           | 20,000  |
| 2210804 | Contract appointments                       |  |                           | 60,000  |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 13013      | IGF  | <b>Total By Fund Source</b> 224,135 |
| Function Code    | 70421      | Agriculture cs   |                                     |
| Organisation     | 1500600001 | Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern |                                     |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                     |

|             |          |   | Use of goods and services | 224,135 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn |                           | 224,135 |
| Program     | 91004    | Economic Development  |                           | 224,135 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |                           | 224,135 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        | 1.0 1.0 1.0               | 63,000  |

|         |   |  | Use of goods and services | 63,000 |
|---------|---|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery             |  |                           | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories |  |                           | 5,000  |
| 2210201 | Electricity charges                         |  |                           | 5,000  |
| 2210202 | Water                                       |  |                           | 3,000  |
| 2210502 | Maintenance and Repairs - Official Vehicles |  |                           | 20,000 |
| 2210505 | Running Cost - Official Vehicles            |  |                           | 20,000 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 35,000 |
|-----------|--------|--|-------------|--------|

|         |   |  | Use of goods and services | 35,000 |
|---------|---|--|---------------------------|--------|
| 2210408 | Rental of Furniture and Fittings          |  |                           | 2,000  |
| 2210509 | Other Travel and Transportation           |  |                           | 3,000  |
| 2210510 | Other Night allowances                    |  |                           | 3,000  |
| 2210701 | Training Materials                        |  |                           | 5,000  |
| 2210708 | Refreshments                              |  |                           | 2,000  |
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |                           | 20,000 |

|           |        |                             |             |        |
|-----------|--------|-----------------------------|-------------|--------|
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 44,135 |
|-----------|--------|-----------------------------|-------------|--------|

|         |                                 |  | Use of goods and services | 44,135 |
|---------|---------------------------------|--|---------------------------|--------|
| 2210509 | Other Travel and Transportation |  |                           | 13,000 |
| 2210511 | Local travel cost               |  |                           | 30,135 |
| 2211101 | Bank Charges                    |  |                           | 1,000  |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 25,000 |
|-----------|--------|--|-------------|--------|

|         |                                 |  | Use of goods and services | 25,000 |
|---------|---------------------------------|--|---------------------------|--------|
| 2210509 | Other Travel and Transportation |  |                           | 10,000 |
| 2210511 | Local travel cost               |  |                           | 15,000 |

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

|         |                                    |  | Use of goods and services | 22,000 |
|---------|------------------------------------|--|---------------------------|--------|
| 2210509 | Other Travel and Transportation    |  |                           | 7,000  |
| 2210511 | Local travel cost                  |  |                           | 10,000 |
| 2210711 | Public Education and Sensitization |  |                           | 5,000  |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 35,000 |
|-----------|--------|--|-------------|--------|

|         |                           |  | Use of goods and services | 35,000 |
|---------|---------------------------|--|---------------------------|--------|
| 2210116 | Chemicals and Consumables |  |                           | 10,000 |
| 2210407 | Rental of Other Transport |  |                           | 10,000 |
| 2210512 | Mileage Allowance         |  |                           | 15,000 |

**Total Cost Centre** 1,194,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | <b>54,311</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |               |
| Organisation     | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern |                             |               |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                             |               |

|  |          |  |             | Amount (GH¢)  |
|--|----------|--|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>42,543</b> |
| Objective                              | 000000   | Compensation of Employees              |             | 42,543        |
| Program                                | 91002    | Infrastructure Delivery and Management |             | 42,543        |
| Sub-Program                            | 91002001 | SP2.1 Physical and Spatial Planning    |             | 42,543        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 42,543        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 42,543 |
| 2111001 Established Post |  |  |  | 38,676 |
| 2111255 Market Premium   |  |  |  | 3,868  |

|                                  |          |  |             | Amount (GH¢)  |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>11,768</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 11,768        |
| Program                          | 91002    | Infrastructure Delivery and Management                                 |             | 11,768        |
| Sub-Program                      | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 11,768        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0 | 5,768         |

|   |        |  |             |       |
|---|--------|--|-------------|-------|
| Use of goods and services                         |        |  |             | 5,768 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 5,768 |
| Operation   | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 6,000 |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services               |  |  |  | 6,000 |
| 2210509 Other Travel and Transportation |  |  |  | 2,000 |
| 2210510 Other Night allowances          |  |  |  | 2,000 |
| 2210511 Local travel cost               |  |  |  | 2,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>4,000</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |              |
| Organisation     | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern |                             |              |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                             |              |

|                                  |          |  |             | Amount (GH¢) |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>4,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 4,000        |
| Program                          | 91002    | Infrastructure Delivery and Management                                 |             | 4,000        |
| Sub-Program                      | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 4,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0 | 4,000        |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services                         |  |  |  | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>135,000</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |                |
| Organisation     | 1500701001 | Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern |                             |                |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                             |                |

|                                  |          |  |             | Amount (GH¢)  |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>15,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 15,000        |
| Program                          | 91002    | Infrastructure Delivery and Management                                 |             | 15,000        |
| Sub-Program                      | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 15,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0 | 5,000         |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services   |        |  |             | 5,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |  |             | 5,000  |
| Operation   | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 10,000 |

|   |          |  |             | Amount (GH¢)  |
|---|----------|--|-------------|---------------|
| <b>Consumption of fixed capital [GFS]</b> |          |  |             | <b>50,000</b> |
| Objective                                 | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 50,000        |
| Program                                   | 91002    | Infrastructure Delivery and Management                                 |             | 50,000        |
| Sub-Program                               | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 50,000        |
| Operation                                 | 911001   | 911001 - Land acquisition and registration                             | 1.0 1.0 1.0 | 50,000        |

|  |  |  |  |        |
|--|--|--|--|--------|
| Consumption of fixed capital [GFS]         |  |  |  | 50,000 |
| 2311101 Depreciation - Lands and Buildings |  |  |  | 50,000 |

|                      |          |  |             | Amount (GH¢)  |
|----------------------|----------|--|-------------|---------------|
| <b>Other expense</b> |          |  |             | <b>70,000</b> |
| Objective            | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 70,000        |
| Program              | 91002    | Infrastructure Delivery and Management                                 |             | 70,000        |
| Sub-Program          | 91002001 | SP2.1 Physical and Spatial Planning                                    |             | 70,000        |
| Operation            | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 1.0 1.0 | 70,000        |

|                                       |  |  |  |        |
|---------------------------------------|--|--|--|--------|
| Miscellaneous other expense           |  |  |  | 70,000 |
| 2821018 Civic Numbering/Street Naming |  |  |  | 70,000 |

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  | <b>193,311</b> |
|--------------------------|--|--|--|----------------|

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 144,060 |
| Function Code    | 70620      | Community Development   |                                     |
| Organisation     | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern |                                     |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                     |

|                                 |          |  | Amount (GH¢) |
|---------------------------------|----------|--|--------------|
| Compensation of employees [GFS] |          |  | 130,747      |
| Objective                       | 000000   | Compensation of Employees                      | 130,747      |
| Program                         | 91003    | Social Services Delivery                       | 130,747      |
| Sub-Program                     | 91003003 | SP3.3 Social Welfare and Community Development | 130,747      |
| Operation                       | 000000   |  | 130,747      |

|                          |                  |  |         |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] |                  |  | 130,747 |
| 2111001                  | Established Post |  | 118,861 |
| 2111255                  | Market Premium   |  | 11,886  |

|                           |          |  | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services |          |  | 13,313       |
| Objective                 | 620102   | 10.2 Promote social, econ., political inclusion  | 13,313       |
| Program                   | 91003    | Social Services Delivery                         | 13,313       |
| Sub-Program               | 91003003 | SP3.3 Social Welfare and Community Development   | 13,313       |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 2,000        |

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

|                           |                   |   |       |
|---------------------------|-------------------|---|-------|
| Use of goods and services |                   |   | 3,098 |
| 2210511                   | Local travel cost |   | 2,000 |
| 2210708                   | Refreshments      |   | 1,098 |
| Operation                 | 910602            | 910602 - Gender empowerment and mainstreaming | 2,215 |

|                           |                                    |                                 |       |
|---------------------------|------------------------------------|---------------------------------|-------|
| Use of goods and services |                                    |                                 | 2,215 |
| 2210511                   | Local travel cost                  |                                 | 1,000 |
| 2210711                   | Public Education and Sensitization |                                 | 1,215 |
| Operation                 | 910603                             | 910603 - Community mobilization | 2,000 |

|                           |                   |   |       |
|---------------------------|-------------------|---|-------|
| Use of goods and services |                   |   | 2,000 |
| 2210511                   | Local travel cost |   | 2,000 |
| Operation                 | 910604            | 910604 - Child right promotion and protection | 2,000 |

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

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

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 6,000 |
| Function Code    | 70620      | Community Development   |                                   |
| Organisation     | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern |                                   |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                   |

|                           |          |  | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services |          |  | 6,000        |
| Objective                 | 620102   | 10.2 Promote social, econ., political inclusion  | 6,000        |
| Program                   | 91003    | Social Services Delivery                         | 6,000        |
| Sub-Program               | 91003003 | SP3.3 Social Welfare and Community Development   | 6,000        |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 6,000        |

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

|                           |          |  | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services |          |  | 19,000       |
| Objective                 | 620102   | 10.2 Promote social, econ., political inclusion  | 19,000       |
| Program                   | 91003    | Social Services Delivery                         | 19,000       |
| Sub-Program               | 91003003 | SP3.3 Social Welfare and Community Development   | 19,000       |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 19,000       |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 19,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  | 3,000  |
| 2210510                   | Other Night allowances                      |  | 3,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  | 8,000  |
| 2210711                   | Public Education and Sensitization          |  | 5,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12607      | DACF PWD  | <b>Total By Fund Source</b> | 250,000 |
| Function Code    | 70620      | Community Development   |                             |         |
| Organisation     | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern |                             |         |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                             |         |

Use of goods and services 223,000

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 620102   | 10.2 Promote social, econ., political inclusion |             | 223,000 |
| Program     | 91003    | Social Services Delivery                        |             | 223,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development  |             | 223,000 |
| Operation   | 910601   | 910601 - Social intervention programmes         | 1.0 1.0 1.0 | 223,000 |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 223,000 |
| 2210102                   | Office Facilities, Supplies and Accessories | 50,000  |
| 2210113                   | Feeding Cost                                | 3,000   |
| 2210119                   | Household Items                             | 70,000  |
| 2210120                   | Purchase of Petty Tools/Implements          | 60,000  |
| 2210406                   | Rental of Vehicles                          | 5,000   |
| 2210408                   | Rental of Furniture and Fittings            | 5,000   |
| 2210509                   | Other Travel and Transportation             | 5,000   |
| 2210511                   | Local travel cost                           | 4,000   |
| 2210606                   | Maintenance of General Equipment            | 5,000   |
| 2210705                   | Hotel Accommodation                         | 5,000   |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 10,000  |
| 2211101                   | Bank Charges                                | 1,000   |

Social benefits [GFS] 10,000

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 620102   | 10.2 Promote social, econ., political inclusion |             | 10,000 |
| Program     | 91003    | Social Services Delivery                        |             | 10,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development  |             | 10,000 |
| Operation   | 910601   | 910601 - Social intervention programmes         | 1.0 1.0 1.0 | 10,000 |

|                          |                            |        |
|--------------------------|----------------------------|--------|
| Employer social benefits |                            | 10,000 |
| 2731103                  | Refund of Medical Expenses | 10,000 |

Other expense 17,000

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 620102   | 10.2 Promote social, econ., political inclusion |             | 17,000 |
| Program     | 91003    | Social Services Delivery                        |             | 17,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development  |             | 17,000 |
| Operation   | 910601   | 910601 - Social intervention programmes         | 1.0 1.0 1.0 | 17,000 |

|                             |                           |        |
|-----------------------------|---------------------------|--------|
| Miscellaneous other expense |                           | 17,000 |
| 2821010                     | Contributions             | 3,000  |
| 2821019                     | Scholarship and Bursaries | 14,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 13519      | UNICEF  | <b>Total By Fund Source</b> | 70,000 |
| Function Code    | 70620      | Community Development   |                             |        |
| Organisation     | 1500801001 | Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern |                             |        |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                             |        |

Use of goods and services 67,500

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 590202   | 16.2 End abuse, exploitation and violence      |             | 67,500 |
| Program     | 91003    | Social Services Delivery                       |             | 67,500 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |             | 67,500 |
| Operation   | 910604   | 910604 - Child right promotion and protection  | 1.0 1.0 1.0 | 67,500 |

|                           |                                 |        |
|---------------------------|---------------------------------|--------|
| Use of goods and services |                                 | 67,500 |
| 2210101                   | Printed Material and Stationery | 2,470  |
| 2210103                   | Refreshment Items               | 14,470 |
| 2210203                   | Telecommunications              | 5,400  |
| 2210511                   | Local travel cost               | 41,160 |
| 2210701                   | Training Materials              | 4,000  |

Non Financial Assets 2,500

|             |          |  |             |       |
|-------------|----------|--|-------------|-------|
| Objective   | 590202   | 16.2 End abuse, exploitation and violence      |             | 2,500 |
| Program     | 91003    | Social Services Delivery                       |             | 2,500 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |             | 2,500 |
| Project     | 910604   | 910604 - Child right promotion and protection  | 1.0 1.0 1.0 | 2,500 |

|              |                  |       |
|--------------|------------------|-------|
| Fixed assets |                  | 2,500 |
| 3112211      | Office Equipment | 2,500 |

Total Cost Centre 489,060

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 10,000 |
| Function Code    | 70560      | Environmental protection n.e.c   |                                    |
| Organisation     | 1500900001 | Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation_Eastern |                                    |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                    |

|             |          |   | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 370201   | 13.3 Imprv. educ. towards climate change mitigation |                           | 10,000 |
| Program     | 91005    | Environmental and Sanitation Management             |                           | 10,000 |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation                 |                           | 10,000 |
| Operation   | 910112   | 910112 - GREEN ECONOMY ACTIVITIES                   | 1.0 1.0 1.0               | 10,000 |

|                           |         |        |
|---------------------------|---------|--------|
| Use of goods and services |         | 10,000 |
| 2210114                   | Rations | 10,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 25,000 |
| Function Code    | 70560      | Environmental protection n.e.c   |                                    |
| Organisation     | 1500900001 | Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation_Eastern |                                    |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                    |

|             |          |   | Use of goods and services | 25,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 370201   | 13.3 Imprv. educ. towards climate change mitigation |                           | 25,000 |
| Program     | 91005    | Environmental and Sanitation Management             |                           | 25,000 |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation                 |                           | 25,000 |
| Operation   | 910112   | 910112 - GREEN ECONOMY ACTIVITIES                   | 1.0 1.0 1.0               | 25,000 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 25,000 |
| 2210120                   | Purchase of Petty Tools/Implements        | 15,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 10,000 |

**Total Cost Centre 35,000**

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 117,464 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern |                                     |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                     |

|             |          |  | Compensation of employees [GFS] | 102,212 |
|-------------|----------|--|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees              |                                 | 102,212 |
| Program     | 91002    | Infrastructure Delivery and Management |                                 | 102,212 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development       |                                 | 102,212 |
| Operation   | 000000   |  | 0.0 0.0 0.0                     | 102,212 |

|                          |                  |         |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] |                  | 102,212 |
| 2111001                  | Established Post | 92,920  |
| 2111255                  | Market Premium   | 9,292   |

|             |          |   | Use of goods and services | 15,252 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                           | 15,252 |
| Program     | 91002    | Infrastructure Delivery and Management                |                           | 15,252 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                           | 15,252 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0               | 15,252 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 15,252 |
| 2210101                   | Printed Material and Stationery             | 3,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 2,000  |
| 2210505                   | Running Cost - Official Vehicles            | 2,000  |
| 2210511                   | Local travel cost                           | 5,252  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 3,000  |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 5,000 |
| Function Code    | 70610      | Housing development  |                                   |
| Organisation     | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern |                                   |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                   |

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

|                           |   |       |
|---------------------------|---|-------|
| Use of goods and services |   | 5,000 |
| 2210511                   | Local travel cost                         | 3,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|   |            |  |     | Amount (GH¢)   |
|---|------------|--|-----|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |     |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY  |     |                |
| Function Code                                     | 70610      | Housing development  |     |                |
| Organisation                                      | 1501001001 | Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern |     |                |
| Location Code                                     | 0521100    | Kwahu North - Donkorkrom   |     |                |
| <b>Total By Fund Source</b>                       |            |  |     | <b>440,000</b> |
| Use of goods and services                         |            |  |     | 10,000         |
| Objective   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                    |     | 10,000         |
| Program   | 91002      | Infrastructure Delivery and Management   |     | 10,000         |
| Sub-Program                                       | 91002002   | SP2.2 Infrastructure Development   |     | 10,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |     | 10,000         |
|   |            | 1.0  | 1.0 | 1.0            |
| Use of goods and services                         |            |  |     | 10,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |     | 10,000         |
| Non Financial Assets                              |            |  |     | 430,000        |
| Objective   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                    |     | 430,000        |
| Program   | 91002      | Infrastructure Delivery and Management   |     | 430,000        |
| Sub-Program                                       | 91002002   | SP2.2 Infrastructure Development   |     | 430,000        |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS     |     | 430,000        |
|   |            | 1.0  | 1.0 | 1.0            |
| Fixed assets                                      |            |  |     | 430,000        |
| 3111304 Markets                                   |            |  |     | 150,000        |
| 3111354 WIP - Markets                             |            |  |     | 80,000         |
| 3113101 Electrical Networks                       |            |  |     | 200,000        |
| <b>Total Cost Centre</b>                          |            |  |     | <b>562,464</b> |

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|                             |            |  |     | Amount (GH¢)   |
|-----------------------------|------------|--|-----|----------------|
| Institution                 | 01         | Government of Ghana Sector   |     |                |
| Fund Type/Source            | 12603      | DACF ASSEMBLY  |     |                |
| Function Code               | 70630      | Water supply   |     |                |
| Organisation                | 1501003001 | Kwahu Afram Plains North District - Donkorkrom_Works_Water_Eastern |     |                |
| Location Code               | 0521100    | Kwahu North - Donkorkrom   |     |                |
| <b>Total By Fund Source</b> |            |  |     | <b>100,000</b> |
| Non Financial Assets        |            |  |     | 100,000        |
| Objective                   | 570102     | 6.1 Achieve univ. and equit access to water                        |     | 100,000        |
| Program                     | 91002      | Infrastructure Delivery and Management                             |     | 100,000        |
| Sub-Program                 | 91002002   | SP2.2 Infrastructure Development                                   |     | 100,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET               |     | 100,000        |
|                             |            | 1.0  | 1.0 | 1.0            |
| Fixed assets                |            |  |     | 100,000        |
| 3113110 Water Systems       |            |  |     | 100,000        |
| <b>Total Cost Centre</b>    |            |  |     | <b>100,000</b> |



|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 1001       | GOG   | <i>Total By Fund Source</i> 5,000 |
| 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 | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective   | 390202   | 11.2 Improve transport and road safety                            |                           | 5,000 |
| Program     | 91002    | Infrastructure Delivery and Management                            |                           | 5,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                  |                           | 5,000 |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0               | 5,000 |

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

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 100,000 |
| Function Code    | 70451      | Road transport  |                                     |
| Organisation     | 1501004001 | Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern |                                     |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                     |

|             |          |  | Non Financial Assets | 100,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |                      | 100,000 |
| Program     | 91002    | Infrastructure Delivery and Management               |                      | 100,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                     |                      | 100,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0          | 100,000 |

|              |              |  |         |
|--------------|--------------|--|---------|
| Fixed assets |              |  | 100,000 |
| 3111308      | Feeder Roads |  | 100,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 14009      | DDF   | <i>Total By Fund Source</i> 500,000 |
| Function Code    | 70451      | Road transport  |                                     |
| Organisation     | 1501004001 | Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern |                                     |
| Location Code    | 0521100    | Kwahu North - Donkorkrom  |                                     |

|             |          |  | Non Financial Assets | 500,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |                      | 500,000 |
| Program     | 91002    | Infrastructure Delivery and Management               |                      | 500,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                     |                      | 500,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0          | 500,000 |

|              |          |  |         |
|--------------|----------|--|---------|
| Fixed assets |          |  | 500,000 |
| 3111311      | Drainage |  | 500,000 |

|                          |  |  |         |
|--------------------------|--|--|---------|
| <i>Total Cost Centre</i> |  |  | 605,000 |
|--------------------------|--|--|---------|

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 9,687 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   |                                   |
| Organisation     | 1501101001 | Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Office of Departmental Head_Eastern |                                   |
| Location Code    | 0521100    | Kwahu North - Donkorkrom   |                                   |

|             |          |   | Use of goods and services | 9,687 |
|-------------|----------|---|---------------------------|-------|
| Objective   | 140602   | 9.3 Incs access of SMEs to fin. serv                            |                           | 9,687 |
| Program     | 91004    | Economic Development  |                           | 9,687 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development                 |                           | 9,687 |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0               | 5,000 |

|                           |         |  |       |
|---------------------------|---------|--|-------|
| Use of goods and services |         |  | 5,000 |
| 2210114                   | Rations |  | 5,000 |

|           |        |  |             |       |
|-----------|--------|--|-------------|-------|
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 4,687 |
|-----------|--------|--|-------------|-------|

|                           |         |  |       |
|---------------------------|---------|--|-------|
| Use of goods and services |         |  | 4,687 |
| 2210114                   | Rations |  | 4,687 |

|                          |  |  |       |
|--------------------------|--|--|-------|
| <i>Total Cost Centre</i> |  |  | 9,687 |
|--------------------------|--|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                                  |            |   |                             | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 10,000        |
| Function Code                    | 70473      | Tourism   |                             |               |
| Organisation                     | 1501104001 | Kwahu Afram Plains North District - Donkorkrom, Trade, Industry and Tourism, Tourism, Eastern |                             |               |
| Location Code                    | 0521100    | Kwahu North - Donkorkrom  |                             |               |
| <b>Use of goods and services</b> |            |   |                             | <b>10,000</b> |
| Objective                        | 180101     | 8.9 Devise and implement policies to promote sustainable tourism                              |                             | 10,000        |
| Program                          | 91004      | Economic Development  |                             | 10,000        |
| Sub-Program                      | 91004001   | SP4.1 Trade, Tourism and Industrial development   |                             | 10,000        |
| Operation                        | 910203     | 910203 - Development and promotion of Tourism potentials                                      | 1.0 1.0 1.0                 | 10,000        |
| Use of goods and services        |            |   |                             | 10,000        |
| 2210114 Rations                  |            |   |                             | 10,000        |
| <b>Total Cost Centre</b>         |            |   |                             | <b>10,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                                  |            |  |                             | Amount (GH¢)     |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 30,000           |
| Function Code                    | 70360      | Public order and safety n.e.c  |                             |                  |
| Organisation                     | 1501500001 | Kwahu Afram Plains North District - Donkorkrom, Disaster Prevention, Eastern |                             |                  |
| Location Code                    | 0521100    | Kwahu North - Donkorkrom   |                             |                  |
| <b>Use of goods and services</b> |            |  |                             | <b>30,000</b>    |
| Objective                        | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters             |                             | 30,000           |
| Program                          | 91005      | Environmental and Sanitation Management                                      |                             | 30,000           |
| Sub-Program                      | 91005001   | SP5.1 Disaster prevention and Management                                     |                             | 30,000           |
| Operation                        | 910701     | 910701 - Disaster management   | 1.0 1.0 1.0                 | 30,000           |
| Use of goods and services        |            |  |                             | 30,000           |
| 2210119 Household Items          |            |  |                             | 30,000           |
| <b>Total Cost Centre</b>         |            |  |                             | <b>30,000</b>    |
| <b>Total Vote</b>                |            |  |                             | <b>8,158,826</b> |

| SECTOR / MDA / MMDA                              | Compensation of Employees |           | Central GOG and CF |           | I         |         | G       |         | F       |   | FUND S / OTHERS |         | Development Partner Funds |         | Grand Total |
|--|---------------------------|-----------|--------------------|-----------|-----------|---------|---------|---------|---------|---|-----------------|---------|---------------------------|---------|-------------|
|  | 1905642                   | 776851    | 2,192,893          | 2,294,411 | 6,331,636 | 887,571 | 265,631 | 40,000  | 394,888 | 0 | 0               | 394,888 | 0                         | 0       |             |
|  | 776851                    | 1,020,538 | 352,035            | 2,149,443 | 887,571   | 235,631 | 40,000  | 364,888 | 0       | 0 | 364,888         | 0       | 0                         | 34,615  | 2,548,446   |
|  | 574,433                   | 750,065   | 352,035            | 1,677,093 | 887,571   | 155,631 | 40,000  | 284,888 | 0       | 0 | 284,888         | 0       | 0                         | 0       | 1,961,481   |
| SP1.2: Finance and Revenue Mobilization          | 122,058                   | 22,400    | 0                  | 144,458   | 0         | 38,000  | 0       | 38,000  | 0       | 0 | 38,000          | 0       | 0                         | 1,000   | 183,458     |
| SP1.3: Planning, Budgeting and Coordination      | 57,042                    | 177,553   | 0                  | 234,594   | 0         | 5,000   | 0       | 5,000   | 0       | 0 | 5,000           | 0       | 0                         | 0       | 239,594     |
| SP1.4: Legislative Oversight                     | 0                         | 35,000    | 0                  | 35,000    | 0         | 15,000  | 0       | 15,000  | 0       | 0 | 15,000          | 0       | 0                         | 0       | 50,000      |
| SP1.5: Human Resource Management                 | 23,298                    | 35,000    | 0                  | 58,298    | 0         | 22,000  | 0       | 22,000  | 0       | 0 | 22,000          | 0       | 0                         | 33,615  | 113,913     |
| Infrastructure Delivery and Management           | 144,755                   | 177,020   | 630,000            | 951,775   | 0         | 9,000   | 0       | 9,000   | 0       | 0 | 9,000           | 0       | 0                         | 500,000 | 1,460,775   |
| SP2.1: Physical and Spatial Planning             | 42,545                    | 146,768   | 0                  | 189,313   | 0         | 4,000   | 0       | 4,000   | 0       | 0 | 4,000           | 0       | 0                         | 0       | 193,313     |
| SP2.2: Infrastructure Development                | 102,212                   | 30,622    | 630,000            | 762,834   | 0         | 5,000   | 0       | 5,000   | 0       | 0 | 5,000           | 0       | 0                         | 500,000 | 1,267,834   |
| Social Services Delivery                         | 388,334                   | 507,288   | 1,311,376          | 2,205,007 | 0         | 16,000  | 0       | 16,000  | 0       | 0 | 16,000          | 0       | 0                         | 67,500  | 2,870,000   |
| SP3.1: Education and Youth Development           | 0                         | 125,374   | 862,529            | 1,107,893 | 0         | 0       | 0       | 0       | 0       | 0 | 0               | 0       | 0                         | 100,000 | 1,207,893   |
| SP3.2: Health Delivery                           | 255,687                   | 349,611   | 328,847            | 934,044   | 0         | 10,000  | 0       | 10,000  | 0       | 0 | 10,000          | 0       | 0                         | 229,053 | 1,173,087   |
| SP3.3: Social Welfare and Community Development  | 130,747                   | 32,313    | 0                  | 163,060   | 0         | 6,000   | 0       | 6,000   | 0       | 0 | 6,000           | 0       | 0                         | 67,500  | 489,060     |
| Economic Development                             | 597,703                   | 387,707   | 0                  | 985,410   | 0         | 5,000   | 0       | 5,000   | 0       | 0 | 5,000           | 0       | 0                         | 224,135 | 1,214,545   |
| SP4.1: Trade, Tourism and Industrial development | 0                         | 19,887    | 0                  | 19,887    | 0         | 0       | 0       | 0       | 0       | 0 | 0               | 0       | 0                         | 0       | 19,887      |
| SP4.2: Agricultural Development                  | 597,703                   | 388,020   | 0                  | 985,723   | 0         | 5,000   | 0       | 5,000   | 0       | 0 | 5,000           | 0       | 0                         | 224,135 | 1,194,858   |
| Environmental and Sanitation Management          | 0                         | 40,000    | 0                  | 40,000    | 0         | 0       | 0       | 0       | 0       | 0 | 0               | 0       | 0                         | 25,000  | 65,000      |
| SP5.1: Disaster prevention and Management        | 0                         | 30,000    | 0                  | 30,000    | 0         | 0       | 0       | 0       | 0       | 0 | 0               | 0       | 0                         | 0       | 30,000      |
| SP5.2: Natural Resource Conservation             | 0                         | 10,000    | 0                  | 10,000    | 0         | 0       | 0       | 0       | 0       | 0 | 0               | 0       | 0                         | 25,000  | 35,000      |