



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

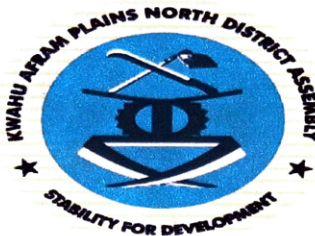
**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KWAHU AFRAM PLAINS NORTH DISTRICT**

**ASSEMBLY**



## **APPROVAL OF COMPOSITE BUDGET**

As part of the Implementation of Ghana's Decentralization Policy, the 2026 Programme Based Composite Budget was prepared and approved by a Resolution of the House at a General Assembly Meeting held on **Wednesday, 29<sup>th</sup> October, 2025** at the Agriculture Department Conference Hall, Donkorkrom

This was done in accordance with section 122-123 of the Local Governance Act, 2016 (Act 936), Section 19-35 of Public Financial Management Act, 2016 (Act 921) and Section 15-30 of the PFM Regulations, 2019 (L.I. 2378)

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GH¢ 9,233,564.01</b>	<b>GH¢ 6,431,217.38</b>	<b>GH¢ 22,245,528.91</b>

**Total Budget = GH¢ 37,910,310.30**

.....  
**HON. TETTEH FREDRICK QUODZO**  
**(PRESIDING MEMBER)**

.....  
**ANTHONY BRAKO**  
**(DISTRICT COORD. DIRECTOR)**

DISTRICT CO-ORDINATING DIRECTOR  
KWAHU AFRAM PLAINS NORTH  
DISTRICT ASSEMBLY  
DUNKORKROM - E/R.

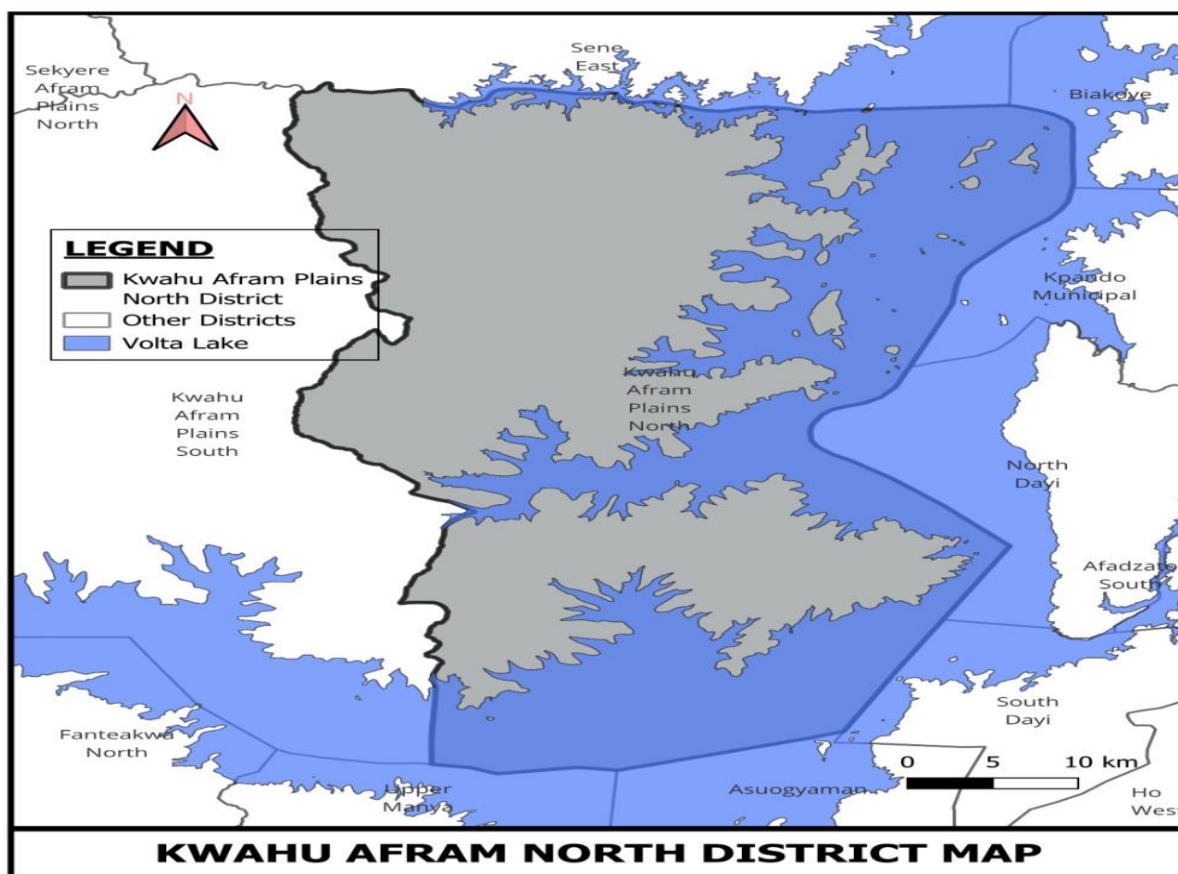
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Kwahu Afram Plains North District Assembly is one of the 33 administrative districts in the Eastern Region. The Kwahu Afram Plains North District started as Kwahu North in 1988 as a sub district of the erstwhile Kwahu District Council. The district was created and inaugurated with Donkorkrom as its Capital through Legislative Instrument (LI 1415) of 1993 as Afram Plains District Assembly. The name was changed to Kwahu North District by Legislative Instrument LI 1826. The district was later divided into Kwahu Afram Plains North and Kwahu Afram Plains South by LI 2044 and 2045 respectively in February, 2012. With a total land area of approximately 2,750km<sup>2</sup>, the district currently has a population of 69, 692 with males representing 49.1% and Females, 50.9%. The Assembly is made up of 47 members, 31 elected members, 14 Government appointees, the Member of Parliament, and the District Chief Executive. The district has five (5) Area Councils, namely Donkorkrom, Amankwah, Ntonaboma, Mem-chemfre and Ada-Ntetia Area Councils, and 28 Unit Committees, which together constitute the sub-district structures of the Assembly. There are also six (6) sub-committees of the Executive Committee that work with the eleven (11) departments of the Assembly. These sub-committees make recommendations to the Executive Committee for onward consideration by the general Assembly. Some Officers of the Assembly serve as secretaries and technical personnel to these subcommittees. Apart from these 11 departments of the Assembly, there are several State Agencies and Organizations that collaborate with the Assembly in its development efforts. They comprise the Judicial Service (Magistrate Court), Ghana Police Service, Bureau of National Investigations (BNI), Fire Service, National Disaster Management Organization (NADMO), and National Commission on Civic Education (NCCE). Others include the Ambulance Service, Information Service, Non-Formal Education Division, Labour Department, and National Youth Authority (NYA).



**Fig. 1: Base map of Kwahu Afram Afram Plains North District**

### Population Structure

The total population of the district according to the 2021 Population and Housing Census (2021 to 2051 population projections), stands at 69,692 with inter-censal growth rate of 2.1%. Females' population stands at 35,466 representing 50.9% whilst males' stands at 34,226 representing 49.1%. Also, the age distribution of the district depicts a youthful population of about 38,670 representing 55.5%. Majority of the citizenry within the age cohort of 15-64 years are mainly engaged in the agriculture (71.7%), followed by services (20%) and industry (8.3%). 77.5% of the youthful population resides in rural communities whereas 8,689 representing 22.5% reside in the urban part of the district. The higher youthful population in rural settlements is as a result of the employment opportunities the

Agricultural sector offer to migrants from far and near. The population is scattered in five (5) Area Councils, thirty-one (31) electoral areas, about 570 Towns, villages and hamlets spread over the 2,341.3 sq. km land area. Majority of these villages are on islands on the Volta Lake and its tributaries and can only be reached by boat or canoe. Owing to the widespread nature of the population, the district has a low population density of 48 persons per square kilometre.

The district is heterogeneous in terms of ethnicity with Ewes (61.7%) as the dominant ethnic group followed by Akan (11.8%), Ga-Dangme (8.6%) with the remaining ethnic group (Mole-Dagbani and others) representing 17.9 percent.

The district based on the above can therefore be classified as a favourable destination for migrants whose purpose goes beyond just economic reasons. Religiously, the district is predominantly Christian with almost eight in ten (78.3%) of the district population affiliated to the Christian Religion. Christianity is followed by 8.4% of Muslims, 4.8 percent of Traditionalists, 6.2 percent of the population belonging to Other Religions and 2.3 percent with no recorded Religion.

Based on the population growth rate of 1.16%, the total population of the district has been projected from 2026 to 2029. Per the Ghana Statistical Service’s 2021 Census Report, the growth rate of KAPND would remain constant over the plan period. The total population is projected to increase from 69,692 in 2025 to 72,686 in 2029. Table 1 shows the projected population for the District.

**Table 1: Total Projected Population**

<b>Kwahu Afram Plains North District</b>					
<b>Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Population</b>	69,692	70,378	71,145	71,915	72,689

Source: Plan Preparation Task Force June 2025

## Vision

Improved income, enhanced Quality Human Resources and to ensure effective decision-making in an environment of mass participation in governance and development.

## Mission

Kwahu Afram Plains North District Assembly exists to provide an enabling Environment to ensure a higher standard of living for its populace through the formulation and

implementation of sound policies and programmes in support of human, Agricultural and infrastructural development by a highly qualified and motivated staff.

## Goals

To achieve better standards of living capable of reducing poverty through, private sector competitiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2026

## Core Functions

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

1. Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).
2. Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.
3. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
5. Be responsible for the development, improvement and management of human settlements and environment in the District.
6. Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
7. Ensure ready access to courts and public tribunals in the District, for the promotion of justice.
8. Guide, encourage and support sub-District local government bodies, public agencies and local communities to perform their roles, in the execution of approved development plans.

9. Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
11. Perform such other functions as may be provided under any other enactment.

## District Economy

The Service, Agricultural, industrial manufacturing and processing sectors are the key sectors of the district economy. The agricultural sector is the largest sector which employs over 72% of the district population. The district recognizes that basic social services are the building blocks for human development and societal growth as well as economic upliftment which are best served by government through taxes by the citizenry. Indeed, they are accepted as fundamental human rights which includes access to good roads, education, health services, housing, potable water, power, security and job creation. However, there is a widening gap between consensus and the reality of public spending on these services.

The service sector has become an integral part of the district economy. It is currently the second highest sector which contributes significantly to the growth of the local economy and employing almost 14% of the district's active labour force. The service sub sector has further been divided into two – formal and informal sectors – with each sub-sector. The formal sector which employs 15% of the labour force in the service sector comprising of activities which require some form of formal training or skill and have their operations registered. The main activities under this sector is buying and selling of agriculture and manufactured goods and provision of services such as teaching, nursing and others. Most industries in Kwahu Afram Plains North District can be classified under small and medium scale industries since they have a total workforce ranging from 5 to 30 persons each. The industrial activities in this District are diversified, ranging from household industries, hand-crafts / traditional crafts, modern crafts and small / medium scale manufacturing.

- **Agriculture**

The economy of the district is a predominantly agrarian one, with agriculture employing as high as 87.2% of the labour force. In the rural localities, seven out of ten households (75.5%) are agricultural households, while urban households that engage in agriculture constitute 55.9%. The high interest in agriculture in the district is largely attributed to the vast fertile and arable lands, water bodies, and favourable weather conditions, which support fishing, animal rearing, and crop farming activities. There are 15 agriculture extension officers made up of twelve (12) General Extension Agents and three (3) Veterinary Technicians who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:5,011 as of March 2025. The high AEA-farmer ratio implies that farmers get very little advice on modern agricultural technologies and other good farming practices to enhance productivity. However, the adoption of scientific farm practices is high among literate farmers and has resulted in increased yield per acre in the last three years.

### **Major crops cultivated**

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

**Table 2: Major crops grown**

<i>Major Crops</i>	<i>Land under cultivation (ha)</i>	<i>Production Levels (MT)</i>
<i>Maize</i>	<i>10,500</i>	<i>37,800</i>
<i>Yam</i>	<i>10,445</i>	<i>25,587</i>
<i>Cassava</i>	<i>11,551</i>	<i>333,590</i>
<i>Rice</i>	<i>287</i>	<i>1,073</i>
<i>Pepper</i>	<i>2,906</i>	<i>7,340</i>
<i>Okra</i>	<i>544,5</i>	<i>1,877</i>
<i>Tomatoes</i>	<i>1,112</i>	<i>1,002</i>
<i>Cashew</i>	<i>2,208</i>	<i>56,2</i>
<b><i>Total</i></b>	<b><i>39,553.5</i></b>	<b><i>408,325.2</i></b>

From Table 2, the crop production data for Kwahu Afram Plains North reveals a strong emphasis on staple food crops, particularly cassava and maize. Cassava stands out as the highest-yielding crop, with 11,551 hectares under cultivation producing a remarkable 333,590 metric tonnes, reflecting its significance in food security and local consumption. Maize follows closely in land size (10,500 ha) and yields 37,800mt, underscoring its role

as a major cereal crop. Yam, occupying 10,445 hectares, records moderate output at 25,587mt. Rice cultivation is notably limited, with just 287 hectares and a low yield of 1,073mt, suggesting potential for mechanized expansion. Among vegetables and cash crops, pepper and okra demonstrate moderate production, while tomatoes despite covering over 1,100 hectares yield only 1,002 MT, indicating productivity challenges. Cashew, a high-value cash crop, shows low output (56.2 MT) from 2,208 hectares, pointing to either immature plantations or low-yielding varieties. Overall, the data indicate opportunities for productivity enhancement and diversification, especially for rice, tomatoes, and cashew in the next planning period.

### **Land tenure system**

There are three main forms of tenure system in the Kwahu Afram Plains North district, namely the share cropping system, the sole proprietorship, and the renting system. In the share cropping system are the “Abunu and Abusa” systems. In the Abunu system, the produce is shared equally between the farmer and the land owner or the financial sponsor of the production. In the Abusa system, the proceeds from the farm are shared into two parts. 60% of the total produce goes to the producer or the farmer, while 40% goes to the landlord. Currently, the most widely practiced systems in the district are renting, followed by sole proprietorship.

### **Farming system**

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

### **Agro processing activities**

Processing of agro produce in the district is on a very small scale. Cassava is mostly processed in two main forms. Notably “Gari” and “Agblema” or cassava dough are done.

Cassava is also processed into “konkontey” or cassava flour in very small quantities. Maize is processed into corn dough which is used in a lot of dishes in the household.

### **Animal rearing**

Animal rearing or livestock production constitute about 30% of the agriculture production in the district. Averagely every household in the district keep either a small ruminant or poultry of a kind. The following animals are kept by farmers in the district in the order of importance: Goats, Sheep, Pig, Cattle and local birds. Few farmers keep guinea fowls and ducks on a very small scale. The district has the second largest population of cattle in the region however cattle production in the district is not well organized. There exists high potential for the cattle industry. There is enough green foliage that can be processed into feed for animals during the off season, but unfortunately large herds of cattle die during the dry season when all the grasses die off.

On poultry production, only two farms keep exotic poultry such as broilers and layers on small scale. Most of the eggs consumed in the district are brought in from outside mostly Kumasi and Nkawkaw. Again, the demand for poultry products has relatively increased over the years. The relationship between increased demand and decreased supply creates profitable job opportunities for the youths who are willing to engage in agribusinesses. Unfortunately, these areas have not been recognised by the youth as an area of employment creation. It will be a well thought initiative if the Assembly engages broader stakeholders to sensitize the youth on some of these lucrative areas of investment.

**Table 3: Livestock production in Kwahu Afram Plains North District**

<b>Livestock</b>	<b>Percentage (%)</b>	
<b>Cattle</b>	<b>25</b>	<b>100%</b>
<b>Sheep</b>	<b>8</b>	
<b>Goat</b>	<b>12</b>	
<b>Pig</b>	<b>3</b>	
<b>Poultry</b>	<b>52</b>	

### **Fishing and Fish farming**

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

the district in the last seven years. Over 90% of fishing is done by catch fishing. A number of illegal fishing methods are practiced. The most severe illegal fishing method is the use of under sized nets and the “Acaja” for fishing which catches very small fishes. This has resulted in the depletion of fish stock in the Lake. One of the major hazards confronting the fisher folks is occasional accidents on the lake as a result of bad weather or tree stumps. The trees in the lake also contribute to high production cost of fishers as it destroys nets and occasionally ad borne motors.

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

<b>Fishing</b>		<b>13%</b>
<b>Catch Fishing</b>	<b>90%</b>	<b>100%</b>
<b>Caged Fishing</b>	<b>10%</b>	

### **Marketing of agricultural products**

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 semi-busy ones in Bruben, Supom and Fasso Battor where farmers dispose-off their products. The yet to be completed Agordeke market as at March 2024 was at 50% stage of completion with management poised on its completion to enhance revenue and relieve especially charcoal and fish mongers of the many plights they face as they market their products. Market prices of food crops depend largely on the time of selling the crops. The prices are usually low just after harvesting (August and September) but the prices shoot up as the lean season draws closer. The prices are high just before the start of the farming season between March and April when farm produces are scarce. The prices of the food crops are usually determined by the market women or the middlemen who visit the district purposely to buy foodstuffs. The local farmers therefore do not control the price of the farm produce hence, are always at the mercy of middlemen. The inadequacy of modern storage and processing facilities and market infrastructures reduces the power of farmers to influence market prices hence making them price takers instead of price makers. The farmers however as a strategy, have decided to undertake bulk marketing. In this regard,

the farmers hope to enter into contractual relations with produce buyers such as second cycle institutions, hospitals and poultry farmers where they could bargain for better terms and conditions.

### **Available land size for agricultural activities (in hectares)**

The Kwahu Afram Plains North district has a total of 2,134 Sq. Km land area according to the 2021 population and housing census. Out of this land area, 30% is estimated to be inhabited by humans, and 70% of this area is considered arable land for agricultural purposes. Thus, it is estimated that a total of 1,638.88.76 Sq. Km or (49,165ha) of land is available for agricultural use. (Given that 1 Sq. Km equals 100 ha). The soils in Afram Plains North are relatively fertile to support all kinds of plant growth.

### **Climate Change and Rainfall Patterns**

Even though the district falls within the transitional ecological zone, the district has a bi-modal rainfall pattern. The major rainfall season starts from mid-April to the end of July. The minor rainfall season starts from August and ends in early November. The major farming activities are carried out in the minor rainfall season. The reason for the large production in the minor season is to have access to enough sunshine to dry crops after production. The maximum rainfall for the district is estimated at 1200mm. The rainfall is usually heavy in the south and moderate to light in the northern part of the district. For the past two years, the impact of climate change has hit the district so hard that farmers struggle to determine the exact periods within the year, rain is to be expected. It is usual to record rainfall in the off-seasons, a disturbing menace that hampers agricultural productivity. Education on indiscriminate cutting down of trees for charcoal production, and initiation of climate change mitigation and sustainable alternative livelihood interventions must be major focus areas for the Assembly going forward to curb the high level of environmental destruction within the district.

### **Food Security**

The world Food Summit of 1996 defines food security as existing “when all people at all times have access to sufficient, safe, nutritious food to maintain a healthy and active life.” Commonly, the concept of food security is defined as including both physical and economic access to food that meets people’s dietary needs as well as their food preferences.

In many countries, health problems related to dietary excess are an ever-increasing threat; in fact, malnutrition and foodborne diarrhoea have become a double burden.

Food security is attained when there exists an adequate supply of food on a regular and consistent basis, adequate means to acquire appropriate foods for a nutritious diet, and appropriate use based on knowledge of basic nutrition and care, as well as adequate water and sanitation.

Agriculture forms the economic foundation of the district. Almost 70 percent of households are engaged in agriculture as the main source of livelihood. Most of these farmers are engaged in subsistence farming, producing just enough to meet the demands of the basic economy. Farming activities take place twice a year, making food available for households all year round. However, despite the availability of food supply, most households still find it difficult to access the right blend of food that will enhance a proper, balanced diet. The inadequacy of food for households is a result of farmers selling the little produce to meet other basic needs. The situation has made it difficult for households to meet the daily three-square meals, and also, the available food does not meet the right combinations that ensure that the food consumed is of higher nutritional value and a balanced diet

Almost all Communities on the islands do not have access to potable water and proper places of convenience. The only source of water for drinking and household chores is the Volta Lake. The lake flows through several districts and regions, carrying along with it debris that is harmful to human health. Also, the absence of engineered refuse dumps and toilet facilities means that residents in these Islands practice open defecation and haphazard disposal of refuse. This has led to the preparation and consumption of unwholesome food.

- **Road Network**

Three routes link the district to the Eastern, Ashanti, and Volta Regions. Two of these routes are by water, and the other leads to the Ashanti Region by Road. The major means of transport for residents of the districts is by water. Surrounded by the River Afram and the Volta Lake, visitors and residents require the services of a ferry or a Canoe at the Northern and Southern parts of the district to be able to access the district capital. It is sad to note that after 6:00 pm, nothing moves in and out of the district. This poses major threats to the economic and health sectors, especially in emergencies. The dilapidated

Ekye Amanfrom-Agordeke Highway passing through Donkorkrom currently sits as the only existing Highway connecting the district to the river Afram at the south and the Volta Lake at the North. Internally, about 70% of the district is an Island; hence, the only means of transport to these areas is by Canoe. About 691km of feeder roads and 30km of Highway exist in the district with less than 10km tarred.

**Table 5: Nature of Road Networks in the District**

S/N	NATURE OF ROADS	DISTANCE (KM)
1	Engineered/Motorable	268
2	Non-Motorable	453
	<b>TOTAL</b>	<b>721</b>

With approximately 721km of roads in the district, only 268 km have been engineered and graveled, and are in a maintainable state. Many tracks exist and constitute the missing link in the road network. There is one central trunk road in the Kwahu Afram Plains North District, specifically from Ekye-Amanfrom to Agordeke, a distance of 102.2 km. Most of the road networks in the District are feeder roads, and above all, inadequate. Also, the major roads leading to production centers employing most citizens within the District are in a deplorable state. The roads linking the island communities are non-existent, considering the 70% population this part of the District contributes. It is therefore worth highlighting that access to connect these areas is highly required.

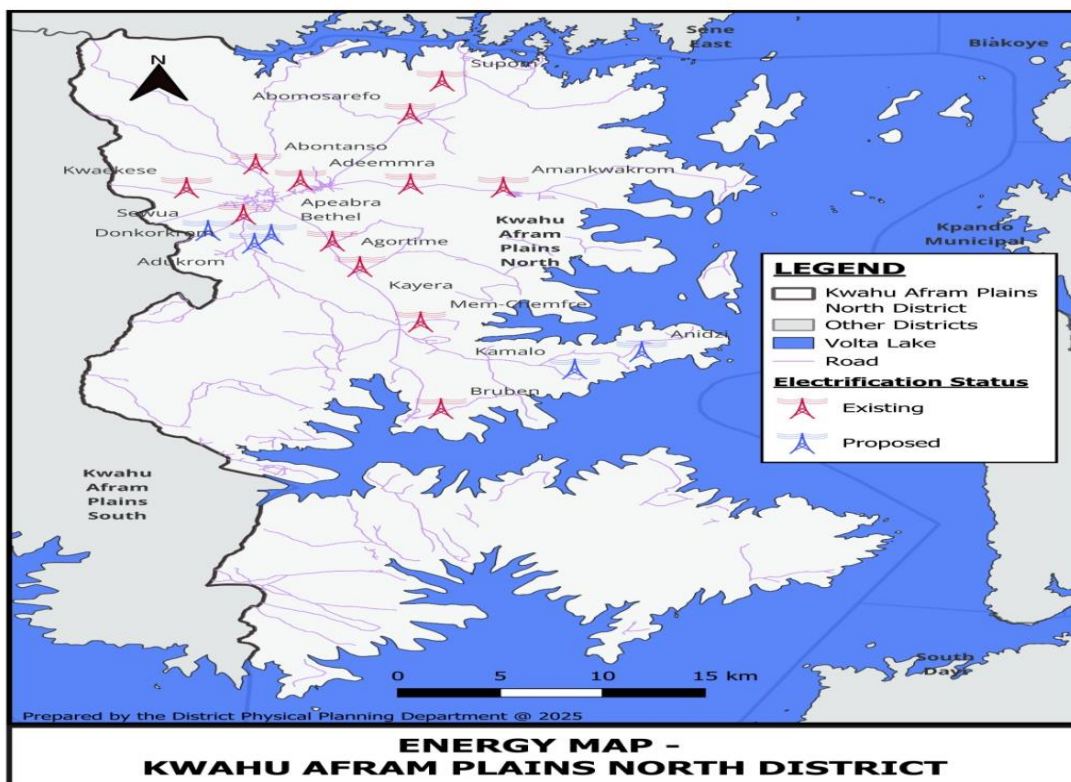
### **Water Transport**

The Volta Lake Transport Company (VLTC) provides ferry services on the Volta Lake and the Afram River. Currently, the company operates two ferries within the southern and Northern Afram Plains. The ferry operating in the Kwahu Afram Plains South between Adawso and Ekye Amanfrom has a capacity of 360 tonnes. With a single engine, it takes about 30 minutes to cross. The peak periods in its services are during the yam and maize harvesting periods (September – March), where up to six trips could be undertaken in a day. The other ferry, which operates between Agordeke and Kpando Torkor, takes about two and a half (2.5) hours to cover the distance of 18 nautical miles on one engine. Due to the distance, it makes one trip a day. Aside from these two ferries, there exists a small ferry at Supom (Bridge Ano) owned and operated by the Akroso Traditional Council of Ntonaboma. It serves as the link between Ntonaboma and the mainland. Since it is

operated as a social service, a small fee for vehicles is charged to recover some of the operational costs.

- **Energy**

Only 15% of the district has access to electricity supply. Power supply is highly unstable, with frequent outages gradually becoming a normal phenomenon. This menace has serious consequences on the development of businesses in the district. About 75% of the 15% supply is concentrated in the urban areas, namely Donkorkrom, Adeemmra, Amankwakrom, Supom, Memchemfre, and Bruben, whilst the rural areas enjoy only 25% of the services. A large number of peri-urban and rural communities are yet to be connected to the national grid. The 2022-2025 plan period saw only five (5) of these communities (Sewua, Bethel, Kamalo, Adukrom, and Abotanso) receive electricity extension attention, though power is yet to be connected to all but Abotanso. The slow nature of connectivity to the national grid for several communities within the district has not only undoubtedly constrained the spate of development in the area but also adversely affected economic growth and employment opportunities for the citizenry in these areas.



## Fig 2: Energy Map for Kwahu Afram Plains North District

- **Health**

The provision of available and quality healthcare services equitably distributed across space provides an incentive for citizens to willingly access services. Improvement in the healthy life of a population translates into a higher productivity with any given combination of skills, physical capital and technological knowledge in certain growth sectors such as agriculture, industry among others. In this regard, health facilities, their spatial distribution, staffing, nutrition and immunization programmes as well as incidence of maternal and infant health problems are provided for a given town or community in order to have a healthy life for improved productivity.

**Table 6: Number of Health Facilities in the District**

S/N	FACILITIES	NUMBER OF FACILITIES
1	CHPS Compound	38
2	Health Centres	4
3	Hospital	1
	<b>TOTAL</b>	<b>43</b>

**Source: District Health Directorate, 2025**

The availability of infrastructure for health service delivery ranges from hospitals, Health centres, and Community Health Planning Services (CHPS) compounds. There exist forty-three (43) health facilities which provide services to the over Sixty thousand population scattered throughout the district. There is only one Hospital and a clinic in the district; however, there exist four 4 health centres and Thirty-Eight (38) CHPS Compounds. Twenty-eight (28) of these facilities operate in temporary structures, as shown in Table 6 below. The state of these facilities is appalling due to the lack of basic facilities to have them function effectively. The only hospital is located in Donkokrom, where all higher-order cases are referred to, including those from Kwahu Afram Plains South. The lack of clinics and the inadequacy of other lower-order facilities to provide services such as primary health care imply that the only hospital that should focus on providing high-order services is under pressure to also provide other lower-order services.

Effective responses to the utilisation of health services depend largely on user accessibility and affordability. The sparse nature of Communities in the District makes it difficult for easy access since clients have to travel for longer distances in order to access the

nearest facilities. The majority of the facilities are concentrated in serving the minority (Mainland) to the detriment of the majority of Island communities, who are the hardest hit in terms of accessibility.

**Table 7: Number of Health Professionals in the District**

S/N	CATEGORIES OF STAFF	NUMBER OF STAFF
1	Nurses/Midwives	139
2	Doctors	2
3	Lab Technician	1
4	Physician Assistants	5
5	District Directorate Staff	23
	<b>TOTAL</b>	<b>170</b>

**Source: District Health Directorate, 2025**

Currently, there are about One Hundred and Seventy (170) Health Professionals in the District comprising of One Hundred and Thirty-Nine (139) Nurses and Midwives, Two (2) Doctor, Five (5) Physician Assistants, One (1) Laboratory Technician and Twenty-Three (23) other staffs at the District Health Directorate as shown in table 6 above.

The district as at 2024 has a doctor-patient ratio of 1:23,526, a nurse-patient ratio of 1:266, and physician assistant to patient ratio of 1:6,669. The district has midwife to maternal mother population geographical equity index of 0.08, nurse to population geographical equity index of 0.08 and physician geographical equity index of 0.40. This implies that more healthcare professionals are required to make healthcare services available to the people.

The district is endemic to Onchocerciasis and Schistosomiasis. Sixty-eight (68) communities are endemic with Onchocerciasis and 268 are endemic with Schistosomiasis therefore two mass drug distribution is conducted annually to contribute to the eradication of Onchocerciasis and Schistosomiasis. The district is endemic to Schistosomiasis due to exposure of people to infested fresh water (Volta Lake). The most common disease that threatens the lives of people in the district is Malaria which peaks during the rainy season between June to August. The disease continues to emerge as highest among the top ten OPD attendance cases. The top ten diseases reported at the health facilities of the district in 2024 are Malaria, Upper respiratory tract infections, Rheumatism and Other joint pains or Arthritis Anaemia, Acute urinary tract infection, Intestinal worms, Diarrhoea diseases, Skin Diseases, Ulcer, Typhoid Fever.

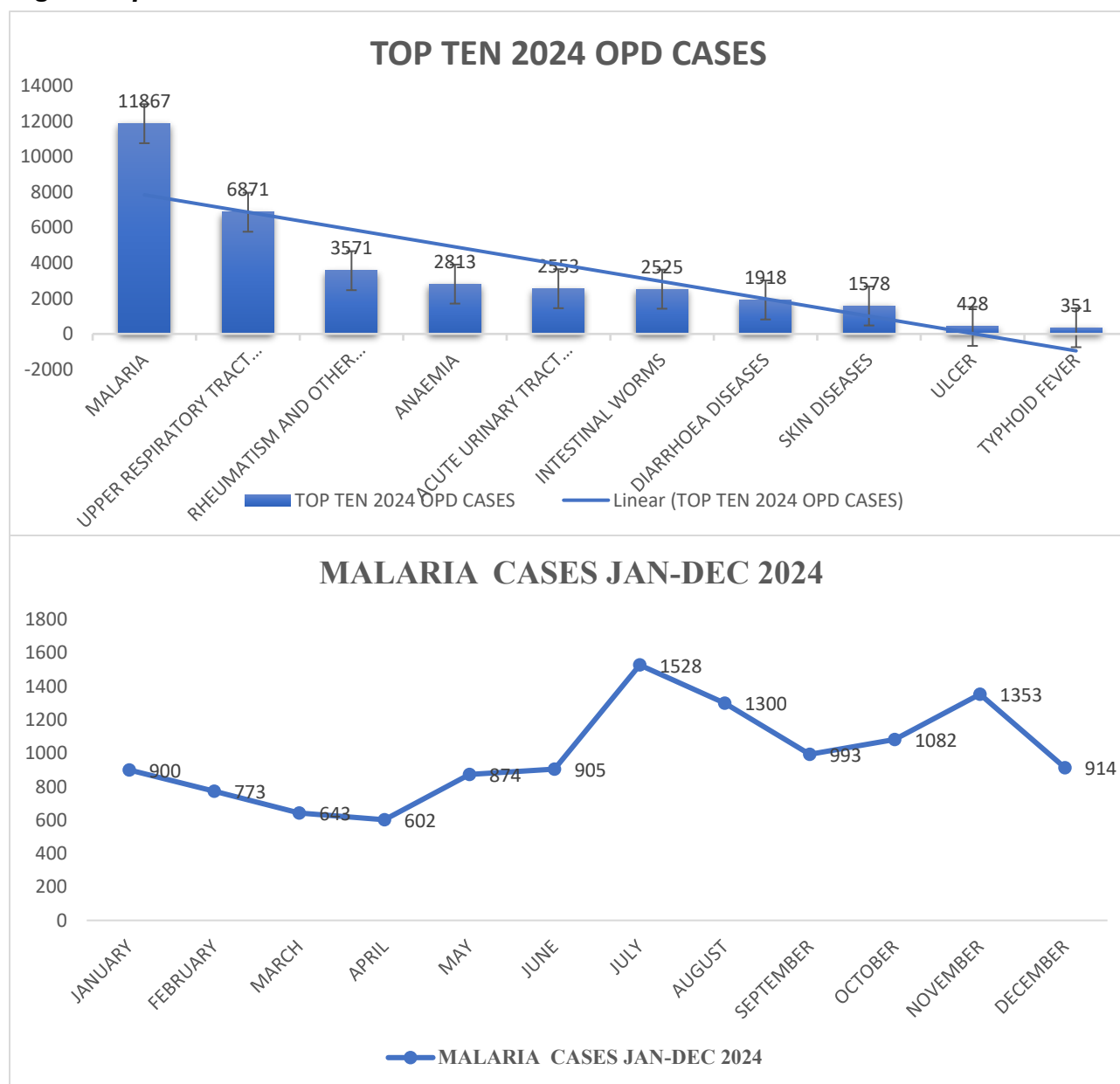
**Table 8: Top Ten Causes of OPD Attendance 2024**

S/N	Conditions	Year 2024		S/N	Conditions	Year 2024	
		No. of cases				No. of cases	
1	Malaria	11867		6	Intestinal Worm	2515	
2	Upper Respiratory Tract Infections	6871		7	Diarrhoea Diseases	1918	
3	Rheumatism and Other Joint Pains or Arthritis	3571		8	Skin Diseases	1578	
4	Anaemia	2813		9	Ulcer	428	
5	Acute Urinary Tract Infection	2553		10	Typhoid Fever	351	

**Source: District Health Directorate, 2024**

The outpatient department (OPD) attendance data for 2024 highlights the most common medical conditions reported. Malaria topped the list with 11,867 cases, indicating its persistent burden and the need for intensified preventive interventions such as insecticide-treated nets and vector control. Upper respiratory tract infections followed with 6,871 cases, suggesting either seasonal changes or poor air quality as a contributing factor. The dusty nature of major roads within the district could be a major contributing factor, exposing commuters to this health risk. Rheumatism and joint-related issues were also prominent, with 3,571 cases, potentially linked to aging populations or occupational stress. Anaemia and urinary tract infections recorded 2,813 and 2,553 cases, respectively, reflecting possible dietary deficiencies and hygiene challenges. Intestinal worm infestations (2,515 cases) and diarrhoeal diseases (1,918 cases) further highlight sanitation and water quality concerns. Skin diseases, ulcers, and typhoid fever, though lower in frequency, still accounted for significant cases, emphasizing the need for comprehensive public health education, early diagnosis, and improved access to healthcare. Overall, the data calls for targeted community health interventions and a holistic disease prevention strategy

**Fig. 3: Top Ten Causes of OPD Attendance 2024**



**Fig. 4: Trend of Malaria Cases January to December 2024**

### Mental Health

Mental health is a critical component of sustainable development and is directly linked to the United Nations Sustainable Development Goals (SDGs). SDG 3(Good Health and Well-being) explicitly includes mental health, aiming to ensure healthy lives and promote well-being for all. Poor mental health can hinder educational attainment (SDG 4), reduce productivity (SDG 8), and increase inequalities (SDG 10). Additionally, social and

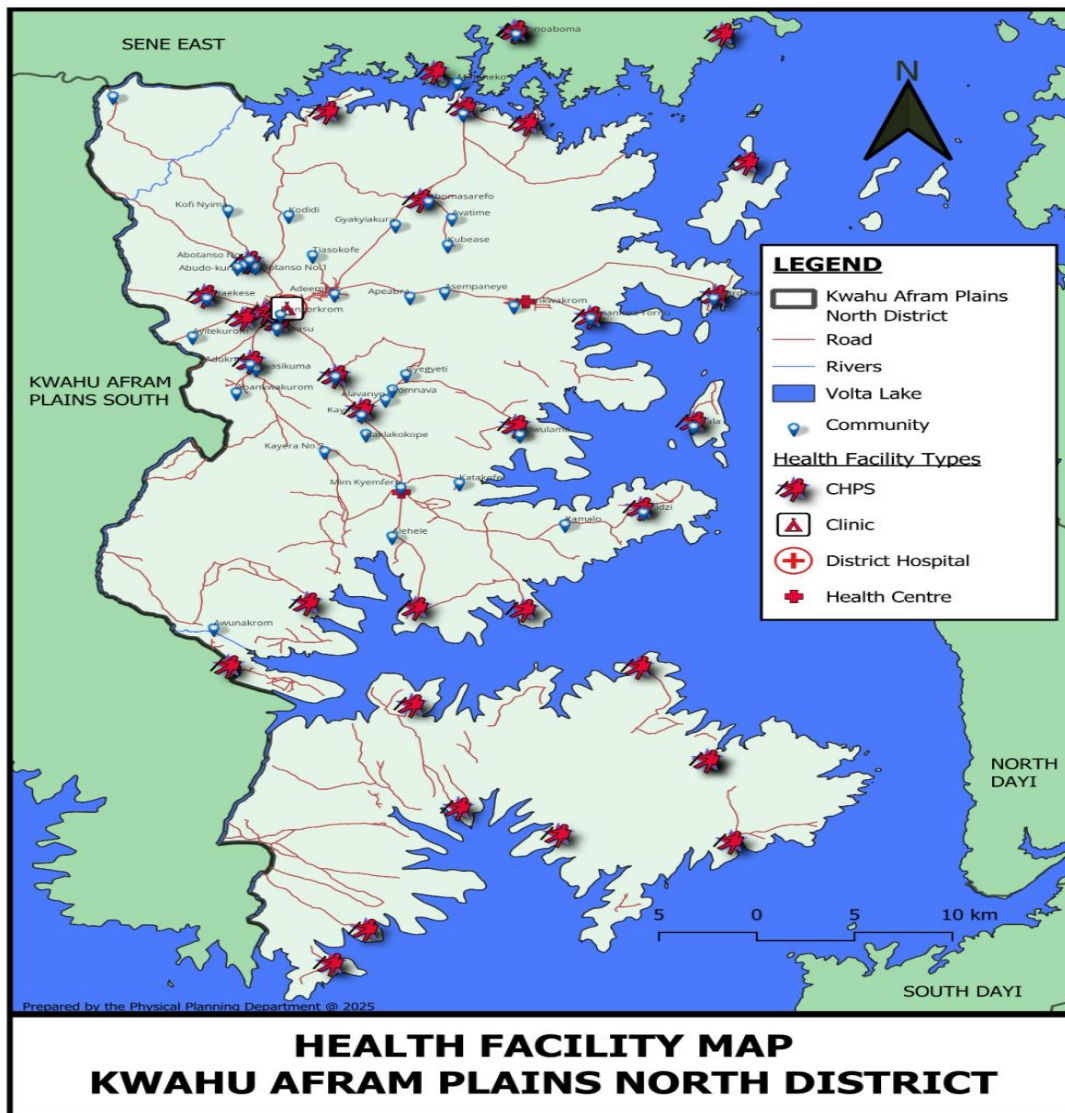
economic challenges such as poverty (SDG 1), gender inequality (SDG 5), and lack of access to health services further exacerbate mental health issues. Addressing mental health through policy integration, access to care, and community support strengthens resilience and enhances human capital. Therefore, investing in mental health is not only a human rights issue but a strategic priority that accelerates progress across multiple SDGs. The Kwahu Afram Plains North District in 2024 recorded forty-nine (49) mental Health conditions, eighty-one (81) cases in 2023, and one hundred and fourteen (114) in 2022. Table 9 gives a breakdown of mental health cases recorded in the district from 2022-2024.

**Table 9: Top Ten Mental Health Cases 2022-2024**

CONDITIONS	2022	2023	2024
Epilepsy	34	16	16
Mental Disorders due to Alcohol Use	18	11	9
Mental Disorders due to other psychoactive substance use	5	4	9
Dementia	5	0	6
Depression	5	5	4
Bipolar disorder	1	2	1
Anxiety disorder	3	3	1
Schizophrenia, schizotypal and delusional disorders	36	30	0
All other mental disorders not specified above	37	10	3
<b>Total</b>	<b>144</b>	<b>81</b>	<b>49</b>

**Source: District Health Directorate, 2024**

The data from the Health Directorate of the District (2022–2024) shows a significant decline in reported mental health cases, dropping from 144 in 2022 to just 49 in 2024. Conditions such as epilepsy and schizophrenia, which had relatively higher cases, have seen a sharp reduction. This trend, while potentially indicating improved access to care or reporting systems, may also suggest underreporting or gaps in mental health services. These findings link closely to SDG 3 (Good Health and Well-being), which includes mental health as a core target. The persistence of conditions like depression, dementia, and substance-related disorders also connects to the district’s struggling menace to achieve SDG 1 (No Poverty) and SDG 10 (Reduced Inequalities), as the numerous vulnerable populations within Kwahu Afram Plains North often face higher mental health risks. Addressing these challenges through inclusive health policies and community-level mental health interventions is essential for advancing SDG goals in the district.



**Fig. 5: Health Facility Map for Kwahu Afram Plains North District**

- **Education**

Educational development is considered the key component of human capital development and ensuring the overall socio-economic development at the local level. This can be achieved through a deliberate and comprehensive policy formulation and implementation that addresses infrastructural challenges, improves enrolment, creates a friendly environment, and provides quality educational services to people under school-going age.

Providing quality education hinges on three pillars; quality teaching, quality tools for teaching and learning, and quality environments for teaching and learning.

**Table 11: Number of Schools in the District**

S/N	STAGES	NUMBER OF SCHOOLS
1	KINDERGARTEN (KG)	39
2	PRIMARY	47
3	JHS	23
4	SHS	2
5	TECH/VOC	2
	<b>TOTAL</b>	<b>113</b>

**Source: GES, KAPND, 2025**

The district has a total of one hundred and thirteen (113) Public and Private Schools. Ninety-Nine (99), representing 87.6% are public, whereas Fourteen (14), representing 12.4% are private. About 34.5% of these institutions are Pre-Schools, 41.6% Primary schools, and 20.4% are Junior High Schools. 3.5% are Senior High Schools/Technical/Vocational institutions, as shown in Table 11 above.

**Table 12: Number of School Enrollments in the District**

S/N	STAGES	NUMBER OF ENROLMENTS
1	KINDERGARTEN (KG)	1,825
2	PRIMARY	5,311
3	JHS	1,710
4	SHS	1,519
5	TECH/VOC	-
	<b>TOTAL</b>	<b>10,365</b>

**Source: GES, KAPND, 2025**

These one hundred and thirteen (113) educational facilities accommodate about ten thousand, three hundred and sixty-five (10,365) students in public Schools and eight hundred and seventy-three (873) students in private schools, as shown in Table 12 above.

**Table 13: Number of Classrooms in the District**

S/N	STAGES	NUMBER OF CLASSROOMS
1	KINDERGARTEN (KG)	58
2	PRIMARY	266
3	JHS	67
4	SHS	35
5	TECH/VOC	-
	<b>TOTAL</b>	<b>426</b>

**Source: GES, KAPND, 2025**

In all, about Four Hundred and twenty-six (426) classrooms exist in all the levels of education in the District, as shown in Table 13 above. Overall, about 70% of the structures lack basic facilities such as staff common rooms, workshops, ICT centres, teachers'

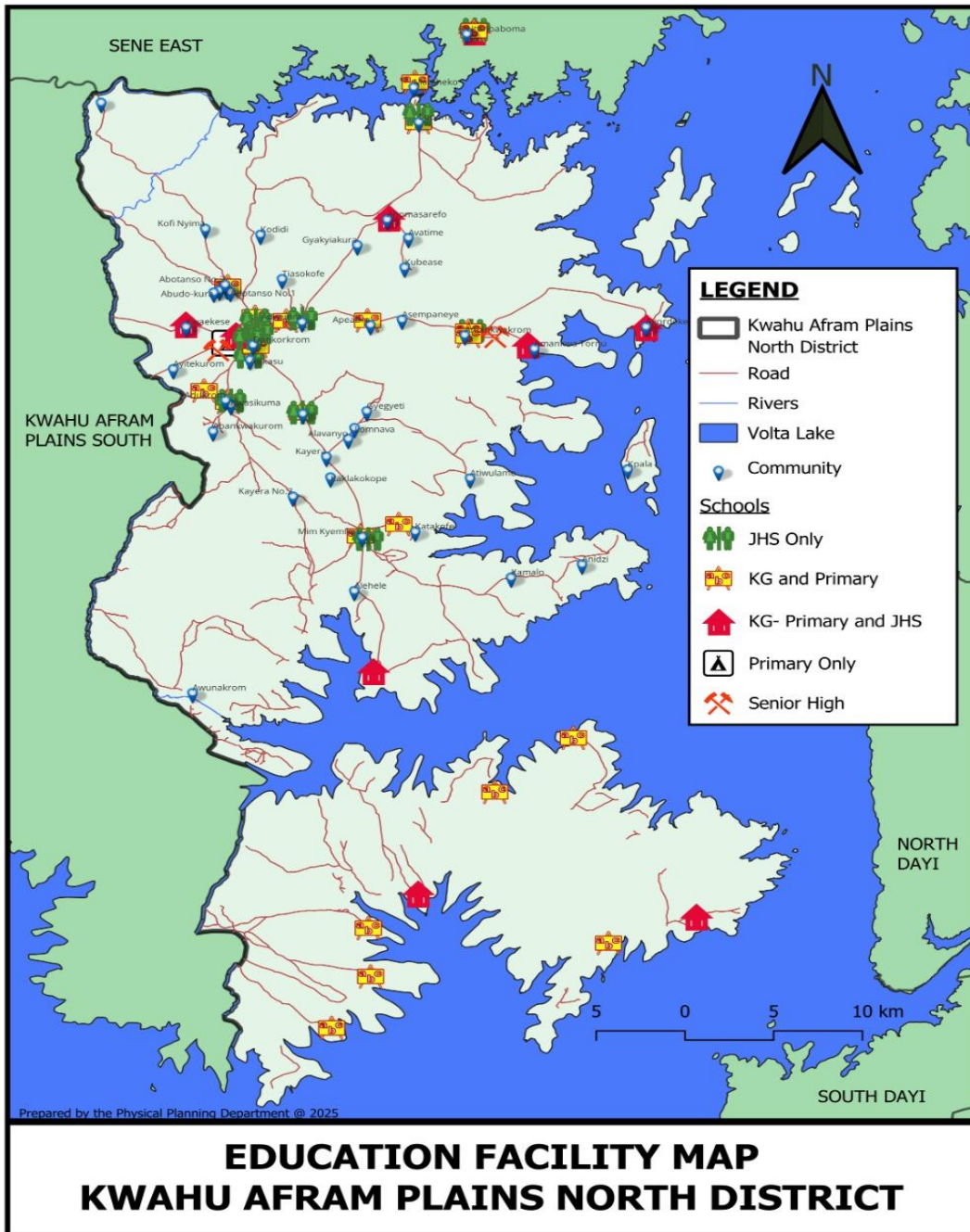
accommodation, libraries, and wash facilities. Equally important to note is the fact that about 68% of the schools, especially at the basic level, are in temporary structures such as sheds/mud, and in open air (under trees). Pre-schools have the highest number of structures in temporal structures (73%). The state of the schools does not offer a quality environment for teaching and learning. Enrollment levels at the preschool level are very appalling, which is a major cause of concern to policymakers. Children of school-going age who are not in School are more than those in School. The existing situation only further exacerbates the prevalence of human insecurity, which is evident in the increasing rates of child labour cases, teenage pregnancies, and other forms of child abuse in the district.

**Table 14: Number of Teachers in the District**

S/N	STAGES	NUMBER OF TEACHERS	NUMBER OF TEACHERS REQUIRED
1	KINDERGARTEN (KG)	62	92
2	PRIMARY	205	240
3	JHS	107	120
4	SHS	54	60
5	TECH/VOC	-	-
	<b>TOTAL</b>	<b>428</b>	<b>512</b>

**Source: GES, KAPND, 2025**

The data from Kwahu Afram Plains North reveals a notable shortage of teachers across all educational levels. Out of 940 teachers required, only 428 are available, resulting in a gap of 512 educators. This shortfall is most pronounced at the kindergarten and primary levels, where foundational learning occurs. The situation directly impacts the achievement of SDG 4 (Quality Education), which emphasizes inclusive and equitable quality education and lifelong learning opportunities for all. Additionally, there is a clear link between this shortage and SDG 3 (Good Health and Well-being), particularly concerning mental health. A lack of adequate educators can lead to overcrowded classrooms, teacher burn-out, and reduced student support, all of which can contribute to stress and anxiety among both teachers and learners. Furthermore, unaddressed mental health challenges, as shown under health, can hinder academic performance and school attendance. Therefore, bridging the teacher gap is not only vital for educational outcomes but also for promoting overall well-being and achieving broader SDG targets in the district.



**Fig 6: Educational facility map for Kwahu Afram Plains North District**

- Market Centres**

The robustness and attractiveness of the agricultural sector depends on the availability of effective markets for the disposal of agricultural products. A key component of an

effective market is the provision of descent infrastructure that provide market security for farmers. The district has only one major market in Donkorkrom and three other semi-busy ones in Bruben, Supom and Fasso Battor where farmers dispose-off their products. The yet to be completed Agordeke market as at March 2024 was at 50% stage of completion with management poised on its completion to enhance revenue and relieve especially charcoal and fish mongers of the many plights they face as they market their products. Market prices of food crops depend largely on the time of selling the crops. The prices are usually low just after harvesting (August and September) but the prices shoot up as the lean season draws closer. The prices are high just before the start of the farming season between March and April when farm produces are scarce. The prices of the food crops are usually determined by the market women or the middlemen who visit the district purposely to buy foodstuffs. The local farmers therefore do not control the price of the farm produce hence, are always at the mercy of middlemen. The inadequacy of modern storage and processing facilities and market infrastructures reduces the power of farmers to influence market prices hence making them price takers instead of price makers. The farmers however as a strategy, have decided to undertake bulk marketing. In this regard, the farmers hope to enter into contractual relations with produce buyers such as second cycle institutions, hospitals and poultry farmers where they could bargain for better terms and conditions.

- **Water and Sanitation**

### **Water Coverage**

**Table 15: Water Facilities in the District**

SN	Community	No. of Bore-holes (BH)	Functionality Status		Limited Mechanized Water Systems (LMWS)			No. of Small - Town Water System	Total
			No. of BH Functioning	No. of BH not Functioning	No. of LMWS	No. Functioning	No. Not Functioning		
1	DONKORKROM	22	16	8	10	8	2	1	<b>33</b>
2	ADEEMMRA	4	2	2	0	0	0	0	<b>4</b>
3	SERBIA	1	1	0	0	0	0	0	<b>1</b>
4	ADONTENG	1	1	0	0	0	0	0	<b>1</b>
5	ABOMOSAREFO	2	1	1	2	1	1	0	<b>4</b>

6	AVATIME	2	1	1	0	0	0	0	2
7	BODUA	3	2	1	0	0	0	0	3
8	SUPOM	2	2	0	2	1	1	0	4
9	GBITUGBI	1	1	0	1	1	0	0	2
10	MAFIKOPE	1	1	0	0	0	0	0	1
11	NEW KYEASE	2	1	1	0	0	0	0	2
12	ABIWUKOPE	1	1	0	0	0	0	0	1
13	ADORKOPE	1	1	0	0	0	0	0	1
14	NTONABOMA	6	2	4	2	2	0	0	8
15	APEABRA	2	1	1	1	1	0	0	3
16	ASEMPANEYE	2	1	1	0	0	0	0	2
17	AMANKWAKROM	4	2	2	3	2	1	0	7
18	MEYIKPOR	1	0	1	0	0	0	0	1
19	SALEPE	1	0	1	0	0	0	0	1
20	AMANKWATORNU	4	0	4	2	1	1	0	6
21	NYUINYUI	1	1	0	0	0	0	0	1
22	AGORDEKE	4	1	3	0	0	0	0	4
23	ABOTANSO 1	3	2	1	0	0	0	0	3
24	ABOTANSO 2	2	1	1	0	0	0	0	2
25	ABOTANSO 3	1	1	0	0	0	0	0	1
26	KODIDI A	2	2	0	0	0	0	0	2
27	KODIDI B	1	0	1	0	0	0	0	1
28	FULANI	2	2	0	0	0	0	0	2
29	KOFI NYINA	1	1	0	0	0	0	0	1
30	BATURE	1	1	0	0	0	0	0	1
31	APESIKA	1	1	0	0	0	0	0	1
32	KWAEKESE	4	1	3	2	2	0	0	6
33	ADUKROM	1	1	0	0	0	0	0	1
34	KWASI KROBO	1	1	0	0	0	0	0	1
35	KWAME DEBRAH	1	1	0	0	0	0	0	1
36	YAW DEBRAH	1	1	0	0	0	0	0	1
37	YAW DEDE	1	1	0	0	0	0	0	1
38	BOANYA	1	1	0	0	0	0	0	1
39	DUVOR	1	1	0	0	0	0	0	1
40	AKYEA	1	1	0	0	0	0	0	1
41	AGORDOME	1	1	0	0	0	0	0	1
42	WEGBE	2	1	1	0	0	0	0	2
43	AGORTIME	4	2	2	0	0	0	0	4
44	KAYERA	1	-	1	0	0	0	0	1
45	ALAVANYO	2	1	1	0	0	0	0	2
46	LOMNAVA	1	1	-	0	0	0	0	1
47	KPEDZI	3	1	2	0	0	0	0	3
48	KPEDOME	1	1	-	0	0	0	0	1
49	MEMCHEMFRE	2	1	1	0	0	0	1	3
50	ATIWLAME	1	-	1	0	0	0	0	1
51	MEM	1	1	-	0	0	0	0	1
52	KAMALO	1	1	-	0	0	0	0	1
53	ANIDZI	1	1	-	0	0	0	0	1
54	FASO BATTOR	1	-	1	0	0	0	0	1
	<b>TOTAL</b>	<b>116</b>	<b>71</b>	<b>47</b>	<b>25</b>	<b>19</b>	<b>6</b>	<b>2</b>	<b>143</b>

Source: Plan Preparation Taskforce

The situation concerning the environment, water, and sanitation in the district is quite alarming, despite interventions from development organizations in the area of safe water and sanitation provision. There are about 143 water facilities in the district, comprising 25 mechanized boreholes, 116 manual boreholes, and 2 Small-Town Water Systems providing clean and quality water for the populace to reduce the prevalence of water-related disease in the district as shown in Table 15 above.

**Table 16: Population Coverage of Water Facilities in the District**

S/N	COVERAGE	PERCENTAGE (%)
1	Population covered	57.2
2	Population not covered	42.8
	<b>TOTAL</b>	<b>100</b>

Data available indicates that approximately 42.8% of the population, mostly from island communities, do not have access to basic drinking water. The majority of this population depends largely on the Volta Lake as the main source of water for drinking and domestic activities. The remaining 58.2% of the population obtain their portable water from boreholes and small-town water systems for their domestic and household chores. The small-town water system is located at Donkorkrom and Mem-Chemfre, which have a combine population coverage of about 12,896 in the District. This contributed to approximately 19% of the water coverage in the District. The two water systems also have about 6,000 stand pipe points, about 2,000 household water connections, 810 commercial points and 720 institutional connections. Overall, about 39, 897 of the population in the District has access to quality drinking water. Only a few depend on hand-dug wells for water.

**Table 17: Functionality of the Water Facilities in the District**

S/N	STATUS	NUMBER OF FACILITIES
1	Functional	92
2	Non-Functional	51
	<b>TOTAL</b>	<b>143</b>

Of the 143 water facilities, 92 of them are functional, representing 64% while 51 of them are currently not functioning, representing about 36% of the existing water facilities due to overage or breakdowns, leading to the inability of these facilities to provide the needed quantity of water per household per day. This has therefore rendered the communities unable to get adequate water to address their numerous water needs. In view of this, many communities have resorted to the use of other water sources such as streams, ponds and the lake as their major source of water for domestic purposes. This poses

serious health problems to the people living along these rivers. The resultant effect of the situation is reported cases of diarrhea, bilharzias, skin rashes and a significant incidence of typhoid fever has been some of the challenges the people have to grapple with.

### **Environmental Sanitation**

Improved sanitation coverage is a major challenge confronting the district. There are approximately Four Thousand, Seven Hundred and Thirty-Four (4,734) liquid waste facilities for both domestic and public to tackle liquid waste menace in the District. These number is made up of Four (4) public latrines, Four Thousand, Seven Hundred and Twenty-Two (4,722) household toilet facilities, seven (7) public toilets and One (1) unapproved liquid waste disposal site as shown in table 18 below.

**Table 18: Number of Liquid Waste Sanitary Facilities in the District**

<b>S/N</b>	<b>FACILITIES</b>	<b>NUMBER OF FACILITIES</b>
1	Public Latrines	4
2	Households with Toilet Facilities	4,722
3	Public Toilets	7
4	Unapproved Liquid Waste Disposal Sites	1
	<b>TOTAL</b>	<b>4,734</b>

The types of toilet facilities utilized in the district are household latrines and public toilets. Less than 20% of households have access to household latrines, which has led to open defecation in most of the communities. The total number of households with safe latrines in the district is estimated to be about 4,722, which is about 6.7% of the entire district population. This situation undermines Sustainable Development Goal 6.2. thereby creating severe health risks for this vulnerable population.

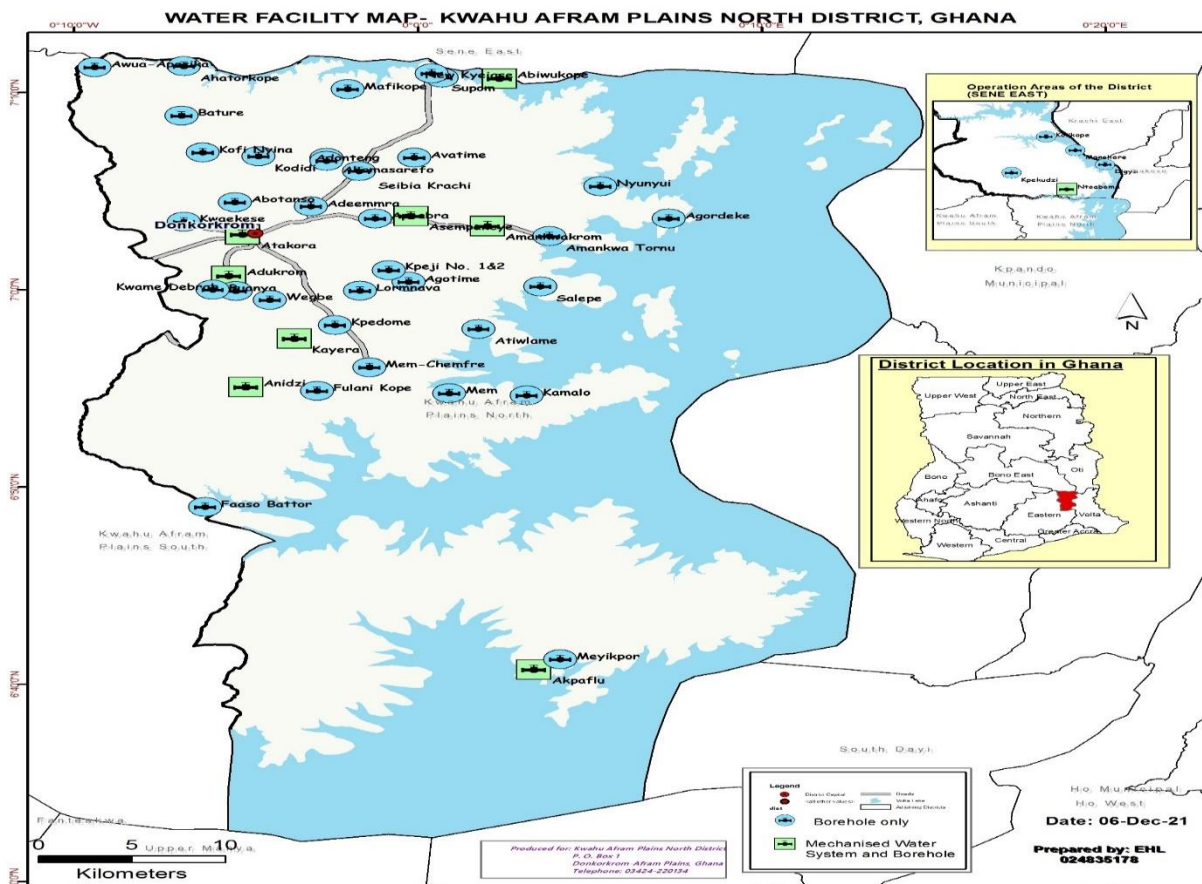
The provision of water and toilet facilities in schools and health facilities is also in a dire situation. The district, which boasts of 38 CHPS, 4 health centers, and one district hospital, totaling 43 health facilities, has only two of these facilities with accessible water within their premises. The unavailability of water affects effective maternal and childcare delivery in many of these health facilities. Of the over ninety (90) basic schools in the district, fewer than 15 schools have or own water facilities.

The hygiene situation in these schools and health facilities is no different, as 80% of the health facilities have no toilets. Although most schools have some toilet facilities, most of these facilities are dilapidated and regarded as death trap to students. The resulting effect is that pupils' resort to inappropriate hygiene and sanitation practices, thereby posing a serious threat to their health.

**Table 19: Number of Solid Waste Sanitary Facilities in District**

S/N	FACILITIES	NUMBER OF FACILITIES
1	Dumping Containers	6
2	Approved Solid Waste Disposal Sites	321
3	Engineered Solid Waste Disposal Site	1
	<b>TOTAL</b>	<b>328</b>

In all, there are about Three Hundred and twenty-eight (328) solid waste sanitary Facilities to address the issue of solid wastes in the District. These facilities include six (6) dumping containers, Three Hundred and twenty-one (321) approved solid waste disposal sites and One (1) engineered solid disposal sites in the district as shown in the table19 above.



**Fig 7: Distribution of water facilities in KAPNDA as of Feb. 2025**

- **Tourism**

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

The district has a lot of tourism potentials which have not been tapped and developed. From the numerous beautiful Islands to the Digya National Park, the 'Ebour Abogyse', the humanoid rock near Kodidi and smooth, golden-brown beaches, the sector when developed to its fullest potentials is envisaged to contribute significantly to the economic development of the district. The contribution can be realised in the areas of Internally Generated Revenue to the Assembly, create job opportunities to the youth and develop the cultural heritage of the people. This will contribute to achieving target 8.9 (goal 8) of the Sustainable Development Goals which is to devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products by 2030. Also, Goal 4 of the African Union Agenda 2063 which is to transform Economies and Job Creation will be realized. The Development of the sector is expected to encounter some constraints and challenges that may hinder the smooth growth of the industry. The issues range from human, institutional and financial.

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

1. Identify and prioritize more potential tourist sites in the district.
2. Develop guidelines for private sector participation in the development of the industry.
3. Create an enabling environment for private sector to thrive.
4. Encourage hoteliers to build modern hotels and to improve upon their service delivery in the existing hotels and also to promote domestic tourism;
5. Liaise with other sister Districts namely; Kwahu South and Kwahu East Districts and their Traditional Authorities to explore the possibility of blending the Easter holiday with the Traditional values in order to have a festival for the Kwahu Traditional Area.

- **Environment**

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

farming activities are carried out in the minor rainfall season. The reason for the large production in the minor season is to have access to enough sunshine to dry crops after production. The maximum rainfall for the district is estimated at 1200mm. The rainfall is usually heavy in the south and moderate to light in the northern part of the district. For the past two years, the impact of climate change has hit the district so hard that farmers struggle to determine the exact periods within the year, rain is to be expected. It is usual to record rainfall in the off-seasons, a disturbing menace that hampers agricultural productivity. Education on indiscriminate cutting down of trees for charcoal production, and initiation of climate change mitigation and sustainable alternative livelihood interventions must be major focus areas for the Assembly going forward to curb the high level of environmental destruction within the district.

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

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

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

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

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

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

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

There are few forest reserves covering about 120.8sq km. The forest reserves constitute about 15 percent of the entire surface area of the District. Some commercial tree species found in the forests are *Milicia excelsa* (Odum), *Sterculia rhinopetala* (Wawa), *Terminalia superba* (Ofram), *Khaya ivoriensis* (African mahogany) and *Antiaris toxicaria* (Kyenkyen). The major soil group in the District is the Swedru-Nsaba-Offin Compound. Dominating this soil group is the Swedru series which are mainly red silty, well drained, deep gravel-free silty loams and silty-clay loams. The Nsaba series are yellowish red silty clay loam, moderately well drained, very shallow and rocky. The soils are suitable for the cultivation of both food crops (cassava, plantain, yam, cocoyam, maize) and cash crops (cashew, oil palm, citrus,) which are grown in the District. The land in this area is susceptible to wind erosion when the vegetation cover is removed.

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

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

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

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

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

- **Security**

The District Assembly has a District Security Committee (DISEC), which comprises all the security institutions in the district, including the Police Service, Fire Service, National Intelligence Bureau, Ghana Immigration Service, and Customs Division of the Ghana Revenue Authority. The main role of this committee is to ensure that there is adequate security within the district to enhance peace and development. The Security Committee frequently invites potential conflict groups to meet and resolve issues through dialogue. These notwithstanding, there has currently been an increasing incidence of Farmer-herdsmen disputes within the district capital and its neighbouring farming communities. These disputes have had negative implications on the development of the district as investors in commercial farming tend to move away. The DISEC has put measures in place to resolve these conflicts amicably to ensure that they do not hinder the progress of Agriculture in the district.

**Table 20: Number of Security Personnel within the district**

S/N	SECURITY SERVICES	NO. OF PERSONNEL		
		MALE	FEMALE	TOTAL
1	Police Service	46	8	54
2	Fire Service	32	4	36
3	Ghana Immigration Service	4	4	8
4	Ghana Revenue Authority (Customs Division)	12	1	13
5	National Intelligence Bureau	2	0	2
	<b>TOTAL</b>	<b>96</b>	<b>17</b>	<b>113</b>

**Source: District Security Committee**

The district has two (2) Police stations at Donkorkrom and Amankwakrom and one post at Ntonaboma. The District and Divisional Command are both located in Donkorkrom, the district capital. The Police Station located at Amakwakrom is about 10km from Donkorkrom, whereas the Ntonaboma post is about 15km from the District capital. The

number of personnel required in the district, given the population, is two hundred and eighty (280); however, only fifty-four (54) officers are currently stationed in the entire district. The shortage of personnel makes it very difficult to promote law and maintain order in the district.

The data on security services in the District reveals significant insights related to Sustainable Development Goals (SDGs), particularly SDG 16 (Peace, Justice and Strong Institutions) and SDG 5 (Gender Equality). A total of 113 personnel serve across five security institutions, with the Ghana Police Service having the highest representation (54), followed by the Fire Service (36). However, the gender disparity is evident, with only 17 out of the 113 officers being female, representing about 15% of the total. This underscores the need for more inclusive recruitment strategies in line with SDG 5, which promotes equal leadership opportunities. Additionally, the presence of key security institutions such as the National Intelligence Bureau and Ghana Immigration Service supports SDG 16 by fostering safety, legal enforcement, and institutional effectiveness. Strengthening security capacities and ensuring gender-balanced participation will enhance social stability and governance in KAPND.

The district does not have the Women and Juvenile Unit (WAJU) and therefore collaborates with the Department of Social Welfare and CHRAJ on related issues. Some of the major challenges faced by the Police Service include:

1. Inadequate office logistics and infrastructure
2. Inadequate personnel
3. Lack of accommodation for personnel

- **Child Protection**

The District has a high incidence of child labour which is largely attributed to parental neglect. Most children work in private households as domestic workers, wholesale/retail sector as hawkers, manufacturing sector as factory hands and agricultural sector as farm hands. The negative effects on these children and the District cannot be over emphasized. These range from high incidence of child abuse, lack of access to basic education/school absenteeism/dropout, poor child growth, teenage pregnancy and STI infections. It has been estimated that between 2017 and 2021, the District recorded 107 cases of Child Abuse, 53 Child trafficking incidences and 179 cases of Child Labour. With

government's interventions such as the free education, capitation grant, school feeding and LEAP programmes, child abuse cases saw a reduction from 2022 to 2025 as projected in table 21 below. Apart from the interventions from the central government, the department of Social Welfare and Community Development also embarked on vigorous sensitization on child labour, child trafficking and its consequences on the child and the district. It is anticipated that the trend drastically reduces in the next planning phase (2026-2029) if not entirely eradicated.

The table below shows Child Abuse cases recorded in the district from 2022 to the second quarter of 2025.

**Table 21: Incidence of Child Abuse in the District**

Recorded cases of Child Abuse	2022	2023	2024	2025 (2 <sup>nd</sup> quarter)	TOTAL
Child Trafficking	8	6	6	4	24
Child Labour	9	8	5	6	28
Sexual Abuse	10	5	4	2	21
Emotional Abuse	11	9	7	8	35
Neglect	31	20	25	20	96
Early Marriage	2	2	-	-	04
Family Child Separation	6	5	4	3	18
Total					

**Source: Department of Social Welfare and Community Development**

- **Service**

The service sector has become an integral part of the district economy. It is currently the second highest sector which contributes significantly to the growth of the local economy and employing almost 14% of the district's active labour force. The service sub sector has further been divided into two (formal and informal sectors) with each sub-sector. The formal sector which employs 15% of the labour force in the service sector comprising of activities which require some form of formal training or skill and have their operations registered. These include activities such as governance, teaching, nursing and among others. The informal sector on the other hand does not require any specialised skill and mostly operates without necessarily being registered.

**Formal Service Sub- sector**

Majority of people are employed in "others" category of the service sector. This category includes people employed in the financial institutions, other public services aside teaching, nursing, security services and those in the religious category (the clergy).

All financial and non-financial institutions are concentrated in the district capital, Donkokrom. Citizens from far and near travel long distances to access financial services in the capital. The banks that offer service in the district are; GCB Ltd and Afram Rural bank Ltd. There are other non-financial institutions such as the Dalex finance etc. The district has one (1) post office which offers normal postal and EMS services for quick access to information as well as link people to outside world.

- **Disasters (Natural and Man-made)**

Two major natural and man-made disasters (flooding and bushfires) occasionally occur within the district. Climate change has brought about a dramatic change in the weather patterns in Kwahu Afram Plains North, resulting in unusual rainstorms and flash floods that displace members of several communities along the Volta Lake. Aside from climate change, the overflow of the Volta Lake as a result of the opening of the Bagre Dam heavily destroys the livelihoods and properties of several Island communities within the district. Perennial bushfires, which often lead to the destruction of farmlands and forest reserves, are a common disaster within the Afram Plains jurisdiction. Other common disasters that occur occasionally in the district include;

1. Canoe/Boat accidents.
2. Ripping of roofs and collapse of buildings due to the rainstorm.
3. Destruction of farms by rainstorms and cattle.

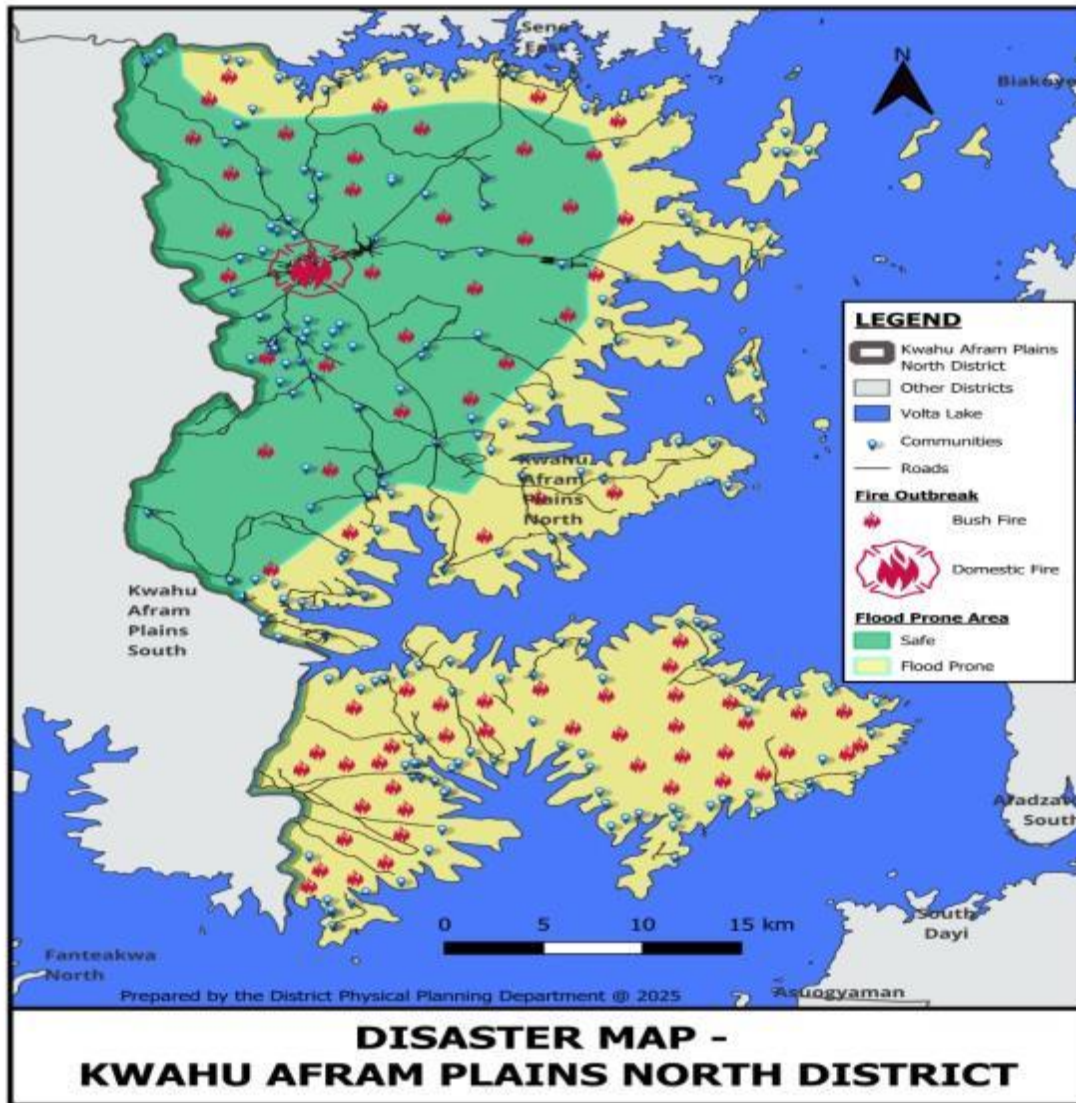
The district counts on scarce equipment and personnel to confront any sudden disaster. The Fire Service and NADMO departments lack adequate infrastructure, such as fire hydrants, life jackets, and speedboats for rescuing missions. Measures set in place to prevent the occurrence of the disaster in the district include:

- Embarking on massive tree planting to serve as windbreaks and improve the vegetative cover, especially along the banks of the Volta Lake.
- Enforcing boat safety regulations to reduce the occurrence of Boat accidents.
- Construction of culverts in flood-prone areas in the district.

Adhering to early warning systems:

December to March: Bushfire Occurrence period

April to June: Flooding, cattle destruction of farms, and canoe accidents



**Fig. 8: Disaster Map of Kwahu Afram Plains North**

- **Persons with Disability (PWD)**

Disability has generally been stigmatized in Ghana, especially in deprived settings, and the District under review is no exception. The total proportion of the population with disability in the District is 0.78% (DSD, 2021). The District is prone to all forms of disability including sight, hearing and speech, physical, intellectual and emotional impaired. About two thirds of persons with various forms of disability in the District are illiterates with less than fifty persons having attained primary school, senior high school or tertiary education (Degree). It is the District Assembly’s motive to identify more persons with Disability especially within Island communities to ensure that SDG goal 10 by 2025 is realized.

- **Industrial Sector**

Most industries in the Kwahu Afram Plains North District can be classified under small and medium-scale Industries. The industrial activities in this District are diversified, ranging from sawmilling, where some levels of technological equipment are used, to handicrafts and other craftworks which are produced using simple tools. These industries can be grouped under the following:

1. Household Industries
2. Handicrafts / Traditional Crafts
3. Modern Crafts
4. Small / Medium Scale Manufacturing

**Table 22 Number Employed in Industry as of December 2024**

<b>Sub-Sector</b>	<b>Number Employed</b>	<b>Percentage</b>
<i>Household Industries</i>	614	74.9
<i>Handicrafts / Traditional Crafts</i>	101	12.3
<i>Modern Crafts</i>	62	7.6
<i>Small / Medium Scale Manufacturing</i>	42	5.2
<b>Total</b>	<b>819</b>	<b>100</b>

**Household Industries**

These are manufacturing activities carried out in or near the home, and from Table 22, they employ 74.9 percent of people in the industrial sector of the district. In this industry, family labour is used to provide basic needs to augment the family income. The production methods are labour-intensive, and there is no division of labour. Activities undertaken include palm oil and palm kernel oil extraction, cassava processing, maize shelling, and basket weaving.

Palm oil production and cassava processing are the most organized household industries in the district. Some producers have formed co-operatives where members extract their raw materials for a fee. Some private individuals have also acquired extraction plants. These industries are spread widely in the district. Most settlements have either the cassava processing or palm/kernel oil extracting industry, or both. While these household industries are boosting the economic wealth of the district, their impact on the environment in terms of waste generation and disposal should be considered so as to ensure the proper disposal of their waste. The production aspect of these industries is dominated by males (70%), whilst the processing aspect is dominated by females (80%).

### Handicrafts

Table 2.15 indicates that this sub-sector employs 12.3% of the labour in the industrial sector. Handicrafts are produced by craftsmen who normally work alone with a few apprentices without much division of labour. Traditional tools and implements are used with little modernization. Activities here include gold/silversmith, blacksmith, and wood and canoe carvers.

### Modern Crafts

These include car repairs, radio and television technicians, auto mechanics, electrical / gas welders, and woodworking shops. These activities are scattered all over the district, with a high concentration of such activities centered in Donkokrom, the District capital. The baseline survey and statistics available indicate that these activities provide one of the least number of trainees in the district. From Table 1.6, the majority of labour (7.6%) in the industrial sector are in this sub-sector. However, there are a number of youths who have acquired the skill into these sectors but are still unemployed due to the lack of capital to start their own business.

### Small / Medium Scale Manufacturing

This category is capital intensive. Table 2.15 indicates that this sub-sector employs 5.2% of the labour force in the industrial sector. These industries use modern production methods and produce both traditional and modern products. These industries include the following: Food processing; Distilling and blending alcohol; Sawmill; and Furniture and fixtures. Most of these industries are located in residential areas and other areas not zoned for industrial activities. In the light of the environmental risks that these industries pose, industrial estates are proposed.

### Key Issues/Challenges

- Inadequate financial support for small businesses
- Weak Post-harvest management
- Low or poor Agricultural production
- Inadequate erection of street name signage and property addresses
- Poor environmental sanitation practices
- Low Internal Revenue Generation

- Inadequate access to quality education
- Inadequate access to quality health care delivery
- Limited awareness on Child Rights and Development issues
- Low coverage of drinking water in the District
- High incidence of farmer-header conflict

## Key Achievements in 2025

The following projects and programmes has been initiated and are at various stages of completion:

- Constructed 20No. Satellite Market stalls at Agordeke (90% completion)
- Constructed 2-Unit KG Classroom Block at Donkorkrom (90% completion)
- 6No. Toilet and Urinal Costructed at Donkorkrom market (90% completion)
- Constructed 3-Unit Classroom Block at Sihu Norfegali (75% Complete)
- Constructed 1No. CHPS Compound at Kokrobuta (90% Complete)
- Screened One Thousand and Twenty-Seven (1,027) Food and Drink Vendors in the District
- Participated in the Eastern Regional Commodity Satellite Market Fair
- Organized Tree Planting Programme in the District
- Organized Monthly National Sanitation Day in the District
- Cultivated 14 Acre Assembly Maize and Cassava Farm
- Organized Cyber Security Education for pupils in the District
- Sensitized Amankwakrom Communities on Effects Of Child Trafficking and Child Labour
- Sensitized Parents on the Importance of Foster Parenting

### **AGRICULTURE AND ENVIRONMENT**

In the year 2025, the Assembly participated in the Eastern Regional Commodity Satellite Market Fair and Cultivated 14 acres of Maize and Cassava farm. Likewise, the Natural Resource Reservation Department organized Green Ghana Day in the District, in so doing planted about Five Thousand (5,000) seedling of different variety of trees in the District. These programmes were funded with DACF, IGF and other Government of Ghana transfers.



**Fig 9: Participated in Eastern Regional Commodity Satellite Market Fair**



**Fig 10: Organized National Tree Planting Programme in the District**



***Fig 11: Cultivated Fourteen (14) Acre Assembly Maize and Cassava Farm***

### **SOCIAL PROTECTION**

Social Welfare and Community Development Department undertook various social protection programmes in the District. Among them includes; Cyber Security Education for Children, Sensitization of Foster Parenting and Sensitization on Child Trafficking and Labour.



***Fig 12: Organized Cyber Security Education pupils in the District***



**Fig 13: Sensitized Amankwakrom Communities on Effects Of Child Trafficking and Child Labour**



**Fig 14: Sensitized Parents on the Importance of Foster Parenting**

## HEALTH

The Assembly has constructed The Assembly has constructed 1No CHPS Compound at Kokrobuta. It was funded through District Assembly Common Fund (DACF).



***Fig 15: Constructed 1No. CHPS Compound at Kokrobuta (90% Complete)***

## EDUCATION

The Assembly has constructed 1No. 3-Unit Classroom Block, Store, Office, Playing Ground and Dining Area at Sihu Norfegali in the District which is currently at about 75% complete. It was funded through the District Assembly Common Fund (DACF) and 1No. 2-Unit KG Classroom Block, Store, Office, Playing Ground, Toilet Facility and Dining Area. It is currently at 90% completion stage. It was also funded through District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG).



***Fig 16: Constructed 2-Unit Classroom Block at Donkorkrom (90% Complete)***



***Fig 17: Constructed 3-Unit Classroom Block at Sihu Norfegali (75% Complete)***

## **WATER AND SANITATION**

As part of getting healthy people and proper food and Drink hygienic practices in the district capital and its environs, the Environmental Health Unit of the Assembly has embarked on screening of about 1,027 Food and Drink vendor in the district. The district also constructed 6-Unit Toilet and Urinal Facility for the Donkorkrom central market and it was funded through District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG).



**Fig 18: Screened One Thousand, And Twenty-seven (1,027) Food And Drink Vendors In The District**



**Fig 19: Constructed 6No.Toilet And Urinal at Donkorkrom Market**

## MARKET

The Assembly constructed 20No. Market Stalls at Agordeke which was funded through District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG). It is currently at 90-95% completion stage.



*Fig 20: Constructed 20No. Satellite Market Stalls At Agordeke (90% Complete)*

## Revenue and Expenditure Performance

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

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

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

### **Revenue**

The performance of IGF shows that the total collection as at 30<sup>th</sup> September, 2025 was GH¢ 446,251.38 representing 55.99% as against estimated value of GH¢796,965.56. Out of the total Actual amount collected Fees contributed 57.29%, the rest includes 12.90%, 10.79%, 8.49%, 8.34% , 2.13% and 0.06% for Investments, , Property Rates, Licenses,

Rents, , Lands and Basic Rates respectively, with Fines contributing the least among the revenue items as shown in table 1 below.

Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the Compensation of Employees transfer, District Assembly Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG). In the year under review, out of a total projection of GH¢17,935,000.15 for DACF, GH¢5,674,741.17 has been released as at 30<sup>th</sup> September, 2025 representing 31.64%. The expected total projection for DACF-RFG as at 30<sup>th</sup> September, 2025 is GH¢1,050,974.00, however, nothing has been released as shown in table 2.

From table 2, out of total estimated revenue of GH¢31,137,517.15 for the year under review, the total revenue realized amounted to GH¢12,539,421.55 representing 40.27% as at 30<sup>th</sup> September, 2025.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	28,228.00	13,524.00	51,051.00	29,260.20	50,000.00	43,846.20	87.69%
Basic Rates	3,354.00	-	3,689.00	309.00	3,689.00	248.00	6.72%
Fees	225,284.00	243,814.56	271,629.40	272,610.18	286,010.40	232,760.18	81.38%
Fines	5,862.00	-	2,862.00	-	5,862.00	-	0.00%
Licences	103,905.00	58,207.20	95,375.12	18,071.00	94,775.22	34,474.00	36.37%
Land	56,173.00	55,899.83	60,790.30	26,608.90	61,790.30	8,663.00	14.02%
Rent	37,522.00	56,329.00	67,274.20	81,020.00	69,838.64	33,870.00	48.50%

Investment	-	-	82,750.00	63,190.00	180,000.00	52,390.00	29.11%
<b>Sub-Total</b>	<b>460,328.00</b>	<b>427,774.59</b>	<b>635,421.02</b>	<b>491,069.28</b>	<b>751,965.56</b>	<b>406,251.38</b>	<b>54.03%</b>
Royalties	45,000.00	40,000.00	5,000.00	-	45,000.00	40,000.00	88.89%
<b>Total</b>	<b>505,328.00</b>	<b>467,774.59</b>	<b>640,421.02</b>	<b>491,069.28</b>	<b>796,965.56</b>	<b>446,251.38</b>	<b>55.99%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	505,328.00	467,774.59	640,421.02	491,069.28	796,965.56	446,251.38	55.99%
Compensation of Employee	4,084,460.21	4,930,586.80	4,911,232.50	6,728,480.22	6,528,077.44	5,245,974.23	80.36%
Goods and Services Transfer	81,000.00	30,748.69	122,000.00	-	101,500.00	26,751.49	26.36%
Assets Transfer	25,180.00	-	-	-	-	-	0.00%
DACF-Assembly	3,833,391.59	1,234,483.45	5,129,938.00	1,871,711.39	17,935,000.15	5,674,741.17	31.64%
DACF-MP	450,000.00	379,657.72	900,000.00	650,664.41	4,000,000.00	810,723.58	20.27%
DACF-PWD	300,000.00	170,644.77	350,000.00	248,712.99	500,000.00	334,979.70	67.00%
DACF-RFG	1,272,133.00	-	2,084,465.00	1,502,917.12	1,050,974.00	-	0.00%
DP (UNICEF/MAG)	143,197.24	143,197.24	25,000.00	25,000.00	25,000.00	-	0.00%
DP (World Bank Trust Fund-Safety Net)	-	-	200,000.00	100,000.00	200,000.00	-	0.00%

<b>Total</b>	<b>10,694,690.04</b>	<b>7,357,093.26</b>	<b>14,363,056.52</b>	<b>11,618,555.41</b>	<b>31,137,517.15</b>	<b>12,539,421.55</b>	<b>40.27%</b>
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## Expenditure

From table 3 the estimated expenditure for the year under review is GH¢31,137,517.16 out of which as at 30<sup>th</sup> September, 2025 GH¢7,466,112.93 was utilized representing 23.98%. Table 3 also shows that 71.08%, 21.03% and 7.90% of the actual expenditure was expended on wages and Salaries, Goods and Services, and Capital expenditure respectively.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,199,365.21	5,055,627.38	5,095,516.58	6,840,167.61	6,705,935.70	5,306,615.66	<b>79.13%</b>
Goods and Service	3,676,976.07	2,570,686.75	5,470,820.74	3,205,405.64	6,046,857.33	1,569,762.47	<b>25.96%</b>
Assets	2,893,348.76	1,020,699.64	3,796,720.20	1,127,031.14	18,384,724.13	589,734.80	<b>3.21%</b>
<b>Total</b>	<b>10,769,690.04</b>	<b>8,647,013.77</b>	<b>14,363,057.52</b>	<b>11,172,604.39</b>	<b>31,137,517.16</b>	<b>7,466,112.93</b>	<b>23.98%</b>

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

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- Improve access to safe and reliable sustainable water supply services for all
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Create an enabling agribusiness environment.
- Diversify and expand the tourism sector.
- Deepen transparency and public accountability in Revenue mobilization
- Modernize and enhance agricultural production systems.
- Improve post-harvest management
- Enhance access to improved and sustainable environmental sanitation services
- Enhance climate change resilience
- Promote sustainable, spatially integrated and orderly development of human settlements
- Implement appropriate Social Protection Systems & measures
- Upgrade and maintain road networks to ensure safety, accessibility, and efficient transportation.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
Improved survival rate of SMEs	Percentages of SMEs that have received support and are still in operation after 2years	Percentages of SMEs survival	40	52	50	54	53	51		57	60	65	70
Reduction in Post-Harvest Losses	Percentage reduction in Post-Harvest Losses due to improved harvesting, storage, handling, and transportation	Percentage reduction in post-harvest losses	30.0	20.0	30.0	15.0	20.0	15.5		30	30	30	30
Increase in Crop Yield	Percentage increase in crop yield due to the adoption of modern technologies and extension services	Percentage increase in crop yield	10.0	28.8	10.0	15.0	30.0	18.5		10	10	10	10
Increased streets	Percentage of streets with	Percentage of	10	91	10	0	10	8		10	10	10	10

with clear and visible signage	clear and visible signage, including street names, direction and other navigational information	streets with clear and visible signage										
Access to improved environmental sanitation	Proportion of population with access to improved sanitation facilities, including flush toilets, ventilated improved pit (KVIP) latrines, and composting toilets	Percentage of population with access to improved sanitation	61	62	61	65	70	75	80	80	85	85
Reduction in Open Defaecation	Percentage reduction in open defaecation practices	Percentage reduction in open defaecation	39	38	39	35	30	25	20	10	10	10
Increase in Non-Tax (IGF) Revenue Collection	Percentage increase in non-tax revenue collection compare to the previous year	Percentage increase in non-tax revenue collection	100	92.4	100	(12.41)	100	15.04	100	100	100	100
Increase in Enrolment Rates	Percentage increase in enrolment rates , particularly among	Percentage increase in enrolment rates	1.99	2.1	1.9	9.06	2.12	2.1	2.1	2.1	2.1	2.1

	disadvantaged groups such as girls, children with disabilities and those from low-income backgrounds											
Improvement in Student to Teacher Ratio	Percentage improvement in student-teacher ratio, indicating a more conducive learning environment	Percentage improvement in student-teacher ratio,	5	3.1	2.5	12.9	1.8	1.8	2.1	2.1	2.1	2.1
Improved access to health care delivery	Proportion of the population with access to improve healthcare services within a distance and time frame	Percentage of the population with access to improve healthcare services	80	71.2	80	81	80	60	80	80	80	80
Increased Health insurance Coverage	Percentage increase in the population with health insurance coverage, including vulnerable groups such as the poor, elderly and children	Percentage increase in the population with health insurance coverage	90	85.4	90	85	90	85	90	90	90	90

Reduction in Maternal Mortality Ratio (MMR)	Reduction in MMR Measures the Number of deaths per 100,000 live births	Ratio deaths per 100,000 live births	0.5	0	0.5	0.21	0.5	0.23	0.5	0.5	0.5	0.5
Reduction in Mortality Rate for Children Under Five (5)	Reduction in Mortality Rate for Children Under Five (5) measures the number of deaths per 1,000 live births	Percent-ages	1.0	4.7	5.7	6.0	8.5	14.93	1.0	1.0	1.0	1.0
Reduction in Child Abuse and Neglect Reports	Percentage decrease in reports of child abuse and neglect	Percent-age de-crease in reports	35	38	38	40	38	37	50	60	65	60
Reduction in Child Exploitation	Percentage decrease in child exploitation, including child labour and child tracking	Percent-age de-crease in child exploitation	48	50	50	52	50	46	60	60	75	90
Improved access to quality drinking water sources	Proportion of the population with access to improved water sources such as pipe-borne water, bore-holes and protected wells	Percent-age of the population with access to improved water sources	40	45	45	50	50	55	65	70	70	75

Increase in Road Network Connectivity and accessibility	Percentage increase in road that are motorable and are in good condition	Percentage increase in road network connectivity	70	65	75	65	78	65	80	82	82	8	
Increased performance in Basic Schools	Measures Increased performance in Basic Schools in Percentages	<b>Pass Rate (%)</b>											
		JHS	85	81	83	82	83	82	83	83	83	83	83
		SHS	100	92	90	100	100	100	100	100	100	100	100
Decreased Under-5 Mortality rate	Measures the number of reduction of Deaths of Children under-5 per 1,000 live births	Proportion of Deaths of Children under-5 per 1,000 live births	10per 1000 live birth	6.60per 1000 live birth	10per 1000 live birth	7.80per 1000 live birth	10per 1000 live birth	18.87per 1000 live birth	10per 1000 live birth	10per 1000 live birth	10per 1000 live birth	10per 1000 live birth	
Decreased Incidence of child abuse and trafficking	Measures the proportion of reduction in incidence of child abuse and trafficking in percentages	Proportion of reduction of recorded cases of child trafficking	75	56	75	61	75	64	75	80	85	90	
Increased in number of households with access to safe and reliable drinking water	Measures the proportion of number of increased households with access to safe and reliable drinking water in percentages	Percentage of households with access to safe and reliable drinking water	70	65	70	62	70	63	80	80	80	80	

Increased in number of Households with access to an improved sanitary facilities	Measures the proportion of Households with access to Sanitation facilities in percentages	Percentage of Households	65	34	65	30	50	10	40	30	30	25	
Increased in production levels	Measures percentage Increase in agricultural production levels	Percentage change in output of agricultural productivity											
		<b>-staples (%)</b>											
		Cassava	10	7.4	10	8.1	10	7.2	10	10	10	10	10
		Yam	1	0.7	1	0.8	2	1.6	2	2	2	2	2
		Maize	3	2.5	3	2.6	3	2.2	3	3	3	3	3
		<b>-Selected cash crops (%)</b>											
		Cashew	4	3.4	4	3.7	4	3.1	4	4	4	4	4
		<b>-Livestock and poultry (%)</b>											
		Cattle	5	4.0	5	4.1	4	3.6	4	4	4	4	4
Poultry	10	7.2	10	7.8	10	6.5	10	10	10	10	10	10	

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<p>1. Rates: (Basic Rates/Property Rates)</p>	<p><b>Basic Rate:</b></p> <ul style="list-style-type: none"> <li>➤ Add Basic Rate component to all B.O. Ps, Property Rate and all other charges to reduce the cost involved in the collection and make it easier to collect.</li> <li>➤ Write to organizations / institutions within the District to demand list of their workers due for payment.</li> </ul> <p><b>Property Rates:</b></p> <ul style="list-style-type: none"> <li>➤ Valuation of existing properties in the District</li> <li>➤ Validation of all Properties in the District</li> <li>➤ Street Naming and Property Addressing.</li> <li>➤ Enforce the operations of the Development Control Task Force.</li> <li>➤ Make available logistical support for the Development Control Task Force.</li> <li>➤ Intensive stakeholder engagements with Landlords and property owners.</li> <li>➤ Procurement of Auto photo for the collection of data for property rates</li> </ul>
<p>2. Lands: (Building Permits)</p>	<ul style="list-style-type: none"> <li>➤ Street Naming and Property Addressing.</li> <li>➤ Revision of the local plans</li> <li>➤ Establishing and enforcing a Development Control Task Force.</li> <li>➤ Provide logistical support for the Development Control Task Force (Development control Pick-up, field equipment, etc.)</li> <li>➤ Intensive stakeholder engagements with Traditional Leaders, Landlords and property owners.</li> <li>➤ Collection of processing fees for permanent and temporal structures</li> <li>➤ Amnesty regularization of building permits District wide.</li> <li>➤ Regularization of existing buildings without permit</li> <li>➤ Development of a Building Permit Management Information System.</li> </ul>
<p>3. Licenses</p>	<ul style="list-style-type: none"> <li>➤ Public Education and sensitization using information centers and radio stations.</li> <li>➤ Collect and update data on existing business database.</li> <li>➤ Establish Task Force for revenue mobilization in the District.</li> <li>➤ Gazetting and Enforcement of Assembly Bye-laws</li> <li>➤ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g., reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)</li> <li>➤ Dedication of special vehicle for revenue task force</li> </ul>
<p>4. Rent</p>	<ul style="list-style-type: none"> <li>➤ Sensitize occupants of Assembly stores on the need to pay rent.</li> <li>➤ Re- structuring of Assembly's Tenancy agreements with occupants of stores</li> <li>➤ Maintenance and Repairs of Market stalls and stores</li> <li>➤ Timely Issuance and distribution of demand notices (bills).</li> <li>➤ Prosecution of defaulters.</li> </ul>

<p>5. Fees and Fines</p>	<ul style="list-style-type: none"> <li>➤ Sensitize various business operators by organizing stakeholders' consultative meetings.</li> <li>➤ Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days.</li> <li>➤ Gazetting Assembly's Fee-Fixing annually and enforce it through public sensitization.</li> <li>➤ Prosecute defaulters and ensure the Courts remit funds due the Assembly.</li> <li>➤ Public education and sensitization on the importance of Birth and Death registration and collaboration with Environmental Health Unit for grave space</li> <li>➤ Registration of all cattle farmers in the district</li> <li>➤ Registration of all Boat owners in the district</li> <li>➤ Operationalize at least three area councils in the District</li> </ul>
<p>6. Investments</p>	<ul style="list-style-type: none"> <li>➤ Repair and maintain the Assembly's Guest House and Tractor</li> <li>➤ Operationalized all Assembly Assets</li> <li>➤ Relocate the security Officers occupying the Assembly's community centre</li> </ul>
<p>7. Revenue Collectors</p>	<ul style="list-style-type: none"> <li>➤ The use of an electronic revenue management system to monitor mobilization District wide.</li> <li>➤ Quarterly rotation of revenue collectors.</li> <li>➤ Setting target for revenue collectors.</li> <li>➤ Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required.</li> <li>➤ Sanction underperforming revenue collectors.</li> <li>➤ Awarding best performing revenue collectors</li> <li>➤ Employ the services of addition commission collectors</li> </ul>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

The Program is being implemented and delivered through the offices of the Central Administration, Human Resources, Statistics and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Registry, Estate, Client Service Unit, Management Information System and Records Unit.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly. It 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.

In order to function effectively the Administration has the following Units under it:

- (i) Office of the Chief Executive,
- (ii) District Co-ordinating Director's Secretariat,

- (iii) Secretariat of the Head of Administration,
- (iv) Client Services Unit,
- (v) Transport Unit,
- (vi) Records Management Unit, and
- (vii) Marriage Registry Unit
- (viii) Estate unit
- (ix) Procurement/ Store Unit
- (x) Management Information System (MIS) unit
- (xi) Logistics Units
- (xii) Security Units.

This sub-programme is funded through the Internally Generated Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) etc. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The sub-programme has staff strength of Forty (40) including the Coordinating Director and twelve (12) IGF staff to execute its operations. The key issues pertaining to this sub-programme are lack of logistics for the Office inadequate, delay and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	7	7	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Compliance with Procurement procedures	Procurement Plan approved by	21 <sup>st</sup> Nov	21 <sup>st</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
	Number of Entity Tender	4	3	4	4	4	4

	Committee meetings						
Quarterly Review of the Procurement Plan	Procurement Plan Updated	4	3	4	4	4	4
Organize DISEC Meetings	Number of DISEC Meetings Organized	3	4	4	4	4	4
Organize Area Council Meetings	Number of meetings held	0	2	0	0	0	0
Citizens participation in Local Governance	Number of Town Hall Meetings Organized	2	2	0	2	2	2
	Number of communities engaged	43	50	43	50	50	50
	Number of Durbar on government policies organized	0	4	0	4	4	4

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

Standardized Operations	Standardized Projects
<p><b>1. Procurement management</b></p> <ul style="list-style-type: none"> <li>➤ Preparation of 2025 procurement plan</li> </ul>	<p><b>1.. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Procure 10no. Computers for staff</li> </ul>
<p><b>2. Protocol services</b></p> <ul style="list-style-type: none"> <li>➤ Hosting of Official Guest of the Assembly</li> <li>➤ Donations</li> <li>➤ Contributions</li> <li>➤ Support to MP's projects/Programmes (50 Streetlights, 500 bags of Cements, 30packets of Iron sheet, 100 Bags of Rice, 10boxes of vegetable Cooking Oil, Donations and Community Sensitization)</li> </ul>	<p><b>2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Renovation of District Assembly Hall</li> <li>➤ Support to Self-help Projects in the District</li> <li>➤ Construction of Mem-Chemfre Area Council Office</li> <li>➤ Renovation of the Assembly Guest House</li> </ul>
<p><b>3. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organize Quarterly Management meeting</li> <li>➤ Organize Tender entity Committee meetings</li> <li>➤ Organise meetings with Government agencies</li> <li>➤ Organise consultative meetings with NGOs, CSOs, CBOs</li> </ul>	
<p><b>4. Security management</b></p>	

Provide logistical support for security operations in the District	
<b>5. Local and international affiliations</b> <ul style="list-style-type: none"> <li>➤ Support to NALAG</li> </ul>	
<b>6. Citizen participation in local governance</b> <ul style="list-style-type: none"> <li>➤ Organize quarterly Area council meetings</li> <li>➤ Organize Community engagement sessions in 20 communities.</li> <li>➤ Organize 2no. town hall meetings in all Area Councils</li> <li>➤ Organise durbars on government policies</li> <li>➤ Provide support to sub-structures within the district</li> </ul>	
<b>7. Internal Management of the Organization</b> <ul style="list-style-type: none"> <li>➤ Payment of Utilities</li> <li>➤ Maintenance and repair of Official Vehicles</li> <li>➤ Purchase of Fuel and Lubricants for Official Vehicles</li> <li>➤ Provide support to sub-structures within the district</li> </ul>	
<b>8. Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>➤ Supplies of Stationeries for Office use</li> </ul>	
<b>9. Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>➤ Procure 10No. Computers for staff</li> <li>➤ Procure office equipment</li> </ul>	
<b>10. Official / National Celebrations</b> <ul style="list-style-type: none"> <li>➤ Eid-Fitr , Eid-Adha</li> <li>➤ May Day Celebration</li> <li>➤ Citizens Day Celebration</li> <li>➤ National Sanitation Day</li> </ul>	
<b>11. Support to Traditional Authorities</b> <ul style="list-style-type: none"> <li>➤ Provide support to Traditional Authorities, Festivals and Religious celebrations</li> <li>➤ Traditional Authority gatherings</li> <li>➤ Festivals</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per the budgetary provisions.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure value for money auditing and control measures adhere to

### **Budget Sub- Programme Description**

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

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly. The sub-programme undertake the following operations: Maintaining proper accounting records, ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of cash flow statements and final accounts, Ensuring compliance with accounting procedures and timely reporting. The sub-programme is also charged with the following:

- (i) It is responsible for the collection of revenue; it takes custody of all monies,
- (ii) Processing and payment of expenses incurred by the Assembly,
- (iii) Recording of revenue and expenditure into their respective books,
- (iv) Submission of monthly and annual financial statement to Management,
- (v) Payroll Processing,
- (vi) To advise on financial matters,
- (vii) Research into changing trends of the market,
- (viii) Collection of permits from taxis, trotros and other commercial vehicles, and

(ix) Co-ordination of effective revenue collection

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.

The Units under this sub-programme is composed of the following units; Internal Audit, Treasurer’s Secretariat, Treasury Unit, Levies Unit and Revenue Mobilization Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) etc. The citizens and the Assembly are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about Twenty-Six (26) to execute their operations being four (5) Internal Auditors at the internal audit unit, four (4) account officers, six (6) Revenue Officers, a Messenger, a Watchman and Five (5) Commission Collectors. The Sub-programme is headed by the District Finance Officer. The key issues and challenges pertaining to this sub-programme are inadequate staff; Inadequate Logistics such as Computers, Printers, Photocopiers, Protective Clothes for Revenue Collectors, Inadequate Revenue staff, Vehicle for Revenue mobilization and Motor Bikes for Zonal Heads etc.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	30 <sup>th</sup> Jan	N/A	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(12.41)	15.04	10	10	10	10
Audit queries responded to.	Timely response to audit queries	Within 20 working days	Within 20 working days	Within 20 working days	Within 20 working days	Within 20 working days	Within 20 working days
Organize District Audit	Number of Meetings Held	4	3	4	4	4	4

Committee Meetings								
Pay your Levy campaign organized	Number of campaigns organized	6	4		8	8	8	8
Internal Audit Report submitted	Number of Reports submitted	4	3		4	4	4	4

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

Standardized Operations	Standardized Projects
<p><b>1. Treasury and accounting activities</b></p> <ul style="list-style-type: none"> <li>➤ Purchase of Value Books</li> <li>➤ Preparation and Submission of Financial statements</li> </ul>	
<p><b>2. Internal audit operations</b></p> <ul style="list-style-type: none"> <li>➤ Organize quarterly District Audit Committee Meeting</li> <li>➤ Preparation and Submission of Quarterly Internal Audit Report</li> <li>➤ Conduct Follow ups on External Audit management letter and Auditor General report</li> <li>➤ Organize Special Audit Exercise and Investigative Assignment</li> <li>➤ Organize quarterly status of Implementation of internal audit reports</li> </ul>	
<p><b>3. Revenue collection and management</b></p> <ul style="list-style-type: none"> <li>➤ Public sensitization on Revenue items</li> <li>➤ Formation of Revenue Mobilization Task-force</li> <li>➤ Training of revenue collectors</li> <li>➤ Training of development control task team</li> <li>➤ Monitoring of Revenue activities</li> <li>➤ Update of revenue register</li> <li>➤ Organise monthly pay – your – levy campaign</li> </ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Activities under the sub-programme are funded by both Internally Generated Fund (IGF) and external revenue sources such as the District Assembly Common Fund and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	Number of staff appraisal conducted	110	0	150	150	150	150
Update and submit Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
HR quarterly Departmental reports prepared and submitted to RCC and OHLGS	Number of reports submitted	4	3	4	4	4	4
Staff durbar organized	Number of Durbar organized	1	0	4	4	4	4
Performance Contract report prepared and submitted	Number of Performance Contract report prepared and submitted	3	0	3	3	3	3
Office Facilities procured	Number of office facilities procured	0	0	4	4	4	4
Capacity Building workshops organized	Number of training workshop held	4	0	4	4	4	4
	Number of staffs sponsored to build their capacity	0	0	10	10	10	10

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

Standardized Operations	Standardized Projects
<p><b>1. Staff Training and Skill Development</b></p> <ul style="list-style-type: none"> <li>➤ Organise 3days training in contract management</li> <li>➤ Organise a 2-day In- House Staff Appraisal Training for all staff</li> <li>➤ Organise 2 days Training Workshop in Workplace Communication Skills for Auxiliary staff</li> <li>➤ Organise 2days Training on Revenue Improvement Strategies for revenue staff</li> </ul>	

<ul style="list-style-type: none"> <li>➤ Organize Capacity training on Revenue Software</li> </ul>	
<p><b>2. Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>➤ Preparation and Submission of HR Official Documents to ERCC &amp; OHLGS</li> <li>➤ Organize 4no. quarterly staff meetings</li> <li>➤ Organise 4no. meeting with all HoD / Unit Heads</li> </ul>	
<p><b>3. Recruitment and career progress</b></p> <ul style="list-style-type: none"> <li>➤ Lead to conduct promotion interviews for Category D-F staff</li> </ul>	
<p><b>4. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procure 1no. motorbike for HR department</li> <li>➤ Maintenance and repairs of Office equipment</li> <li>➤ Purchase of Steel Cabinet</li> <li>➤ Purchase of Double Decar Fridge</li> </ul>	
<p><b>5. Procurement of Office Supplies and consumables</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of stationery and office consumables for the HR Department (A-4 papers, Tonner and others)</li> </ul>	

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

### **Budget Sub-Programme Objective**

- To facilitate, formulate and co-ordinate the development planning, statistics and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collect socioeconomic data for planning and coordination

### **Budget Sub- Programme Description**

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

projects in the medium-term development plan; prepare, coordinate and manage the approved sector budget; prepare the sector strategic and medium-term development plans; ensure the routine update of the sector strategic plan.

The main unit that implements the Planning, Budgeting, Coordination and Statistics sub-programme is District Planning Coordinating Unit (DPCU), Planning Unit, Budget Units, Field Operation Unit and Data Entry Analysis unit. The Unit embodies all heads of schedule one and two departments. The DPCU operates with the Local Government Service standards in focus and it is run by a secretariat that is made up of Two (2) Development Planning Officers, four (3) Budget officers and one (1) Statistician. The sub-programme involves the preparation and implementation as well as Monitoring and Evaluation of Medium-Term Plans and Composite Budgets (derived from the Composite Annual Action Plans).

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October	N/A	31st October	31st October	31st October	31st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	2	2	2	2
Development Projects	Number of quarterly monitoring	4	5	4	4	4	4

Monitored & Evaluated	reports submitted						
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> Jan	N/A	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Organized Quarterly DPCU Meetings	Number of DPCU Meeting Held	4	3	4	4	4	4
Organized Quarterly Budget Committee Meeting	Number of Budget Committee Meeting Organized	4	3	4	4	4	4
Training Workshops Organized on socio-economic data collection	Number of Workshops Organized	2	0	2	2	2	2
Office Facilities procured for Statistic Department	Number of Office facilities procured	5	10	10	10	10	10
Organized Fee Fixing Resolution Engagements	Frequency of Engagement	1	1	2	2	2	2

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>1. Coordination and Harmonization of Data</b></p> <ul style="list-style-type: none"> <li>➤ Update of District Administrative Data Platform and dissemination of outcomes with Departments</li> </ul>	
<p><b>2. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procure software for Data Collection, Compilation and analysis</li> <li>➤ Procure One No. laptop computer</li> <li>➤ Procure One No. Office Printer Machine</li> <li>➤ Procure One No. 3-in-1 Visitors' Chair</li> <li>➤ procure a set of window curtains</li> <li>➤ Procure One No. Office Desktop Computer</li> <li>➤ Procure stationeries for office use</li> </ul>	
<p><b>3. Data and Information Dissemination</b></p> <ul style="list-style-type: none"> <li>➤ Data collection and valuation of all rateable properties</li> </ul>	
<p><b>4. Training on Methods and Statistical Concept</b></p>	

<ul style="list-style-type: none"> <li>➤ Training of Data Collectors</li> </ul>	
<p><b>5. Preparation of Budget and Plan</b></p> <ul style="list-style-type: none"> <li>➤ Preparation Of 2026 Composite Budget and Mid-Year Budget</li> <li>➤ Preparation of 2026 Revenue Improvement Action Plan</li> <li>➤ Preparation and Update of 2026 Annual Action Plan (AAP)</li> <li>➤ Preparation of 2026 Fee Fixing Resolution</li> <li>➤ Update of District Profile</li> <li>➤ Preparation of Popular Participation Action Plan</li> <li>➤ Preparation of 2026 Annual Performance Review Report</li> <li>➤ Preparation of quarterly and Annual Progress Report</li> <li>➤ Prepare and Update 2026 Fixed Asset Register</li> <li>➤ Upload of documents onto the DDDP Platform</li> </ul>	
<p><b>6. Information, education and communication</b></p> <ul style="list-style-type: none"> <li>➤ Organise 2no town hall meetings on Annual Action Plan and Budget preparation and performance</li> <li>➤ Organize public hearings in planning and budgeting</li> <li>➤ Organize Fee Fixing Stakeholders Engagement</li> </ul>	
<p><b>7. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organise Mid-year and Annual review meeting</li> <li>➤ Conduct mid-term review of DMTDP (2026-2029)</li> <li>➤ Organize quarterly DPCU meetings</li> <li>➤ Organize quarterly budget committee meetings</li> <li>➤ Organize Fixed Assets Coordinating Unit Meetings</li> <li>➤ Inauguration of 5no. Area Council members</li> <li>➤ Organise Proposal writing committee meetings</li> </ul>	
<p><b>8. Monitoring and evaluation of programmes and projects</b></p> <ul style="list-style-type: none"> <li>➤ Conduct Monitoring and Evaluation of Projects/Programmes</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. This sub-programme is executed by Forty-Seven (45) Assembly members which made up of Thirty-One (31) elected and eight (14) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive and its headed by the Honourable Presiding Member. There are also Five (5) Area council Chairmen who oversees the day to day running of the sub-structures.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory Assembly Meetings organized annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	15	12	15	15	15	15
	Number of Executive Committee meetings held	3	2	3	3	3	3
Quarterly PRCC Meeting Organized	Number of Complaints	0	0	5	5	5	5
	Number of PRCC Meetings Organized	0	0	4	4	4	4

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

Standardized Operations	Standardized Projects
<p><b>1. Legislative enactment and oversight</b></p> <ul style="list-style-type: none"> <li>➤ Organise 15no. sub-committee meetings</li> <li>➤ Organise 3no. executive committee meetings</li> <li>➤ Organise 3no. General Assembly Meetings</li> <li>➤ Organize Quarterly Public Relation and Complaints Committee Meetings</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

The Social Services Delivery Programme seeks to improve the quality of Education, Youth and Sport Services and Public Health Services deliveries in the District at all levels of

development. These basic essential services are the key to the development of any economy and hence attention needs to be paid to them

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 80 Kindergartens, 80 primary schools and 29 Junior High Schools, 2 Senior High schools and 2 Technical and Vocational Institutes (TVET). The total school enrollment for basic and second cycle is 20,243. 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 twenty-one (21) Frontline Deputy Directors. There are seven (7) circuits managed by School Improvement Support Officers who are experienced professional teachers. The total Staff strength of this Sub-programme is about Six Hundred and Two (602). This comprises of One Hundred and Eleven (111) Administrative Staff at the Directorate and other non-teaching staff, Sixty-Two (62)

Teaching Staff at Kindergarten Level, Two Hundred and Five (205) at Primary Level, One Hundred and Seven (107) at the JHS Level, Fifty- Four (54) at the SHS Level and Sixty-three (63) at the TVET level.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks constructed	Number of Classroom blocks built	2	1	3	3	3	3
School Furniture supplied to basic schools	Number of furniture supplied	400	0	800	800	800	800
Mock exams conducted for Final year students	Number of mock exams organized	2	1	4	4	4	4
District Education Oversight Committee (DEOC) Meetings organized	Number of meetings held	0	0	2	2	2	2
District Arts and culture held for schools	Number of events held	1	2	2	2	2	2
Knowledge in science and maths. and ICT in Basic and SHS programme organized	Number of participants in STMIE clinics	35	1	40	40	40	40

Life Jackets Procured	Number of Life jacket procured	50	15	80	80	80	80
Inter-school sports competitions at school level, zonal level, and district level organized	Number of Sport competitions organized	2	1	3	3	3	3
Brilliant but Needing Students supported	Number of students supported	15	-	30	30	30	30

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Supervision and inspection of Education</b></p> <ul style="list-style-type: none"> <li>➤ Organize My first Day at School in the District</li> </ul>	<p><b>1. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Construct of 3-Unit classroom block for basic schools at Sihu Norfegali (On-going)</li> <li>➤ Construct 3-Unit classroom block for basic schools at Bature</li> <li>➤ Construct 1No. 6-Unit Primary classroom block, Office, Store and Toilet Facilities at Avukope</li> <li>➤ Construct 1No. 3-Unit JHS classroom Block, Office, Store and Toilet Facilities at Zikpo-Agordeke</li> <li>➤ Construct of 1No. 2-Unit KG Block with Office, Dinning Area, Play Ground and Store at Amankwa-Tornu</li> <li>➤ Complete the Construction 1No. 3-Unit Classroom Block at Ada Nteta</li> <li>➤ Procure 410 No. Hexagon tables and Chairs for KG schools</li> <li>➤ Procure 302 No. Mono Desks for JHS</li> <li>➤ Procure 200 No. Tables and Chairs for teachers</li> <li>➤ Procure 500 No. Dual Desks for Public Primary Schools</li> </ul>
<p><b>2. Development of youth, sports and culture</b></p> <ul style="list-style-type: none"> <li>➤ Organize inter-school sports competitions at school level, zonal level, and district level</li> <li>➤ Organize inter-school, inter-zonal, and inter-district festival of arts and culture.</li> </ul>	
<p><b>3. Support to teaching and learning delivery</b></p>	

<ul style="list-style-type: none"> <li>➤ Organize Science, Technology, Mathematics and Innovation Education (STMIE) camping</li> <li>➤ Administering two (2) Mock Examinations for 2026 BECE candidates.</li> <li>➤ Support to Needing but Brilliant Students</li> <li>➤ Organize Quiz competitions for basic Schools</li> <li>➤ Procure life jackets for 50no. teachers living on the Island</li> <li>➤ MP's support to Educational programmes and projects (Schhool Fees, 100 Footballs and 90 Jersey)</li> </ul>	
<p><b>4. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organize Quarterly District Education Oversight Committee (DEOC) Meetings</li> </ul>	
<p><b>5. Official/National celebrations</b></p> <ul style="list-style-type: none"> <li>➤ Organize Independence Day Celebration.</li> </ul>	

**SUB-PROGRAMME 2.2 Public Health Services and Management**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The

sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

The sub-programme also has about One Hundred and Seventy (170) Public health Service staff comprises of Two (2) Doctors, One Hundred and Thirty-Nine (139) Nurses and Mid-wives, Five (5) Physician Assistants, One (1) Lab Technician, Twenty-Three (22) Administrative staff (Directorate) , and it is headed by the District Director of Health.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. The sub-programme is supported through the District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), IGF and Other Central Government Funds. The key Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation (motorbikes) to Communities within the District; Poor Road Network; Lack of office logistics; Lack of essential equipment for Health Facilities (CHPS Compounds)

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and malaria programme organized annually	Number of infants immunized (Measles Rubella 2)	1,988	2,079	3,000	3,000	3,000	3,000
	Number of households supplied with mosquito nets	1,650	1,872	2,000	2,000	2,000	2,000
CHPS Compounds constructed	Number of CHPS Compound Constructed	0	0	1	1	1	1
CHPS Compounds Renovated	Number of CHPS Compound Renovated	0	0	1	1	1	1
Public education on malaria and HIV/AIDS	Number of Communities involved	482	503	503	503	503	503

programmed organized							
HIV/AIDS stigma reduction campaign held	Number of campaigns organized						
CHPS Compounds upgraded to Health centres	No. of CHPS Compounds upgraded	0	0	1	1	1	1
Family Planning campaigns organized	Number of Campaigns organized	323	281	300	300	300	300
Stakeholders sensitized on regenerative health and nutrition	Number of sensitizations programmes organized	48	53	60	60	60	60

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>1. District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>➤ Conduct quarterly Health education on malaria control in communities</li> <li>➤ Train health workers in malaria case management</li> <li>➤ Organize HIV/AIDS education and screening exercises</li> <li>➤ Organize quarterly HIV Committee Meetings</li> <li>➤ Organize World AIDS Day Celebration in the District (4th Quarter)</li> <li>➤ Provide support to Persons Living with HIV/AIDS in the District</li> <li>➤ Preparation and submission of quarterly HIV Committee report at RCC</li> </ul>	<p><b>1. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Construct CHPS Compounds at Kokrobuta (On-going)</li> <li>➤ Construct 1No.CHPS Compounds at Batorkope</li> <li>➤ Construct Emergency Block at Donkorkrom Presby Hospital at Donkorkrom</li> <li>➤ Construct and furnish 1No.CHPS Compound with Bungalows at Kpala</li> <li>➤ Complete the construction of 1No. CHPS Compound at Supom</li> <li>➤ Complete the construction of 1No. CHPS Compound at Adukrom</li> <li>➤ Renovate 1no. CHPS Compound at Abomasarefo</li> </ul>
<p><b>2. Public Health services</b></p> <ul style="list-style-type: none"> <li>➤ Organize quarterly public education on immunization in communities.</li> <li>➤ Organise public education programme on nutrition in communities.</li> <li>➤ MP's support to Health-Related programmes and projects (Medical Bills)</li> </ul>	
<p><b>3. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organize District Health Committee meeting</li> </ul>	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

In addition, the sub-programme is charged with the responsibility to promote and develop the deprived rural and urban communities. Some other statutory activities which the sub-programme perform is as follows: Community animation/Public Education, Promotion of Community participation through group dynamics and formation etc, Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

The Units under this sub-programme include: Social Welfare and Community Development.

Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as a whole are the main beneficiaries of this sub-programme.

Funding will be sourced from Government of Ghana (GoG), UNICEF, Persons. With Disability Funds, IGF, support from the District Assembly Common Fund.

The activities of this sub-programme will be implemented by the Head of Department and Three (3) other staff. The Major Challenges of the Sub-programme includes the following:

Inadequate staff strength; Lack of means of Transportation to Communities within the District and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	63	5	100	100	100	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1086	826	2000	2000	2500	2500
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical issues	5	5	10	10	10	10
Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in selected Communities	Number of Communities sensitized in child marriage and teenage pregnancy	32	22	45	50	50	55
	Number of teenagers educated in teenage pregnancy and child marriage	36	19	48	50	52	60
Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in selected communities	Number of Advocacy held in selected communities	42	20	48	60	60	65
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of Sensitization Programmes in selected Island communities held	4	1	4	4	4	4
	Number of people sensitized in child welfare.	78	100	100	120	120	150
Motivational Seminars for female students on Gender Roles and	Number of Seminars organized in SHS	2	1	4	4	4	4

Stereotypes in SHS Organized							
OVCs identified and hooked unto the NHIS platform by registration and renewal	Number of OVCs registered on NHIS	4500	6000	7000	7500	8000	8000
Teenage Mothers with employable skills and working tools assisted	Number of teenage mothers that received vocational training	45	15	50	60	60	80
Child Panel in the district established and trained	Number of reported cases of Child abuse and delinquency addressed	16	7	20	20	15	15
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of children and family victims that received psycho-social counselling	48	26	45	30	30	25
Family Tribunal and Juvenile Issues at the Court handled	Number of Social Enquiry Reports written	20	6	20	20	15	15
	Proportion of vulnerable children and families who accessed Justice	45%	50%	40%	40%	35%	35%
Case Management	Number of case management issues the Department carried out satisfactorily	114	64	100	100	90	90
Communities sensitized on Child abuse	Number of Communities sensitized	35	21	40	45	45	40
Watch-dog Committees on Child labour formed	Number of committees formed	53	40	60	60	65	70
Reduction in incidence of child trafficking	Total number of recorded cases of child trafficking	5	-	5	5	4	4
Reduction in incidence of child abuse	Total number of recorded cases of child abuse	9	6	5	5	4	4

Community Engagement on Child Protection Toolkits in selected Communities (including Island communities) organized	Number of Community engagement sessions held	55	36	60	65	70	75
Increased assistance to PWDs annually	Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children	65%	25%	80%	80%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>1. Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>➤ Assist 35 Teenage Mothers with employable skills</li> <li>➤ Conduct home visit in 15 households and families</li> <li>➤ Organize bi-monthly LEAP Payments in 38 beneficiary communities</li> <li>➤ Organize training for PWDs on how to maintain their business and proper book keeping</li> <li>➤ Organize training on basic book keeping for 25 women entrepreneurs and 45 PWDs in Donkorkrom</li> <li>➤ Assist PWDs with employable skills and equip them with needed tools after completion of training</li> <li>➤ Assessment of 120 PWDs for Support and Procurement of items.</li> <li>➤ Identification, Registration and Renewal of 500 OVCs and 75 PWDs unto NHIS</li> <li>➤ Identification of 1000 indigents including OVCs to be hooked unto the NHIS</li> <li>➤ Create Awareness on Foster Care in Churches within the District</li> <li>➤ Training and Registration of 15 foster parents</li> <li>➤ Organize adult education in 6 communities</li> </ul>	
<p><b>2. Gender empowerment and mainstreaming</b></p>	

<ul style="list-style-type: none"> <li>➤ Formation and training of Women groups in 10 communities</li> <li>➤ Preparation of 2026 Gender based Action Plan</li> </ul>	
<p><b>3. Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>➤ Handling of Family Tribunal and Juvenile Issues at Court (Tracing and SER)</li> <li>➤ Organize Community Engagement on Child Protection Toolkit in 25 selected Communities (including 5 Island Communities)</li> <li>➤ Organize sensitization program on Teenage Pregnancy and Child Marriage</li> <li>➤ Establish Community Child Protection Committees (CCPC) in some selected Communities</li> <li>➤ Organize Advocacy and Awareness Creation on Child and Family Welfare Policy in some Communities</li> </ul>	
<p><b>4. Combating domestic violence and human trafficking</b></p> <ul style="list-style-type: none"> <li>➤ Organize sensitization program on Child Abuse, Labour and Trafficking in selected Communities</li> <li>➤ Organize sensitization program on Child Trafficking in some selected Island Communities</li> <li>➤ Organize education on SGBV in 4 Senior High School and 10 JHS</li> <li>➤ Follow-up on 25 Case Management Issues</li> <li>➤ Support Case Management and strengthening referrals and linkages with other stakeholders</li> </ul>	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

### Budget Sub- Programme Description

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

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

The sub programme is delivered by a staff of the Birth and Death Registry who has oversight responsibilities with funds from IGF, DACF and other 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, Lack of means of Transportation (motorbikes) to Communities within the District; Poor Road Network

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and deaths registered	Number of births registered	2500	2800	3000	3000	3000	3000
	Number of Deaths registered	300	358	400	400	400	400
	Number of Sensitization	5	8	10	10	10	10

	programmes organized						
Community Sensitized and Educated on Birth and Death Registration	Number of Communities Sensitized and Educated	15	18	20	20	20	20
Community Register supervised and checked	Number of Community Register supervised	10	12	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Information, education and communication</b></p> <ul style="list-style-type: none"> <li>➤ Community sensitization and Education on Birth and Death Registration</li> <li>➤ Community Education and sensitization on the need to register for Birth certificate</li> <li>➤ In-service training for community volunteers</li> </ul>	
<p><b>2. Data Collection</b></p> <ul style="list-style-type: none"> <li>➤ Mass registration of Birth certificate</li> <li>➤ Community mass registration of M-birth and late registration of birth certificate</li> <li>➤ M-birth data entry</li> <li>➤ Supervising and checking community register</li> </ul>	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To enhance access to improved and sustainable environmental sanitation services

### Budget Sub- Programme Description

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

Some of the units under this sub-programme includes: Water and Sanitation, Food Hygiene, Environmental Health and Public Health Education. The Environmental Health Unit is currently headed by Chief Environmental Health Officer and Seven (7) other staff.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Waste management education conducted	No. of education conducted	5	3	10	10	10	10
Medical screening Exercise held for food vendors	Number of food vendors screened	1090	1027	1050	1100	1150	1200
Sanitary tools procured	Number of Sanitary	-	15	50	50	50	50

	tools procured						
Toilet Facilities maintained and repaired	Number of toilet facilities maintained and repaired	-	3	5	5	5	5
Public Toilet in the District dislodged	Frequency of Dislodging	Once	Once	Once	Once	Once	Once
Office equipment procured	Number of office equipment procured	1	2	2	2	2	2
Final disposal site Maintained and engineered	Number of Final disposal site Maintained	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Environmental Sanitation Management</b></p> <ul style="list-style-type: none"> <li>➤ Organise sensitisation on Environmental cleanliness</li> <li>➤ Organise Health education on ten each (10) inland &amp; island communities</li> <li>➤ Organize hygiene education for butchers and fish mongers</li> <li>➤ Organize medical screening for food vendors</li> <li>➤ Organise public education on stray animals</li> <li>➤ Organise public campaign on noise pollution</li> <li>➤ Organise monthly sanitation clean up exercise in 12 selected communities</li> <li>➤ Procure sanitary tools and equipment</li> <li>➤ Conduct sanitation exercise in (3) markets</li> <li>➤ Conduct burial for Paupers</li> <li>➤ Monitoring and evaluation of Environmental Health activities in the District</li> <li>➤ Preparation of Local Bye-Law for the District Assembly</li> </ul>	<p><b>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Maintain and Repair of existing Toilet Facilities in the District</li> <li>➤ Procure 3no. Skip Communal Refuse Containers</li> </ul>
<p><b>2. Liquid Waste Management</b></p> <ul style="list-style-type: none"> <li>➤ Organize public education on household latrines</li> <li>➤ Maintenance of final liquid disposal site at Adofo</li> </ul>	<p><b>2. Acquisition Of Movables And Immovable Asset</b></p> <ul style="list-style-type: none"> <li>➤ Complete 3 No. WC toilet at Kwaekese, Addeemmra and Amankwakrom</li> <li>➤ Procure Motor Bike and Tricycles for the District</li> <li>➤ Procure Dustbins for the District</li> </ul>

	➤ Acquire 2No. Land for Liquid and Solid Final Disposal sites
<b>3. Solid Waste management</b> <ul style="list-style-type: none"> <li>➤ Disinfection and disinfestation of final disposal site</li> <li>➤ Maintenance of final solid disposal site at Adofo</li> <li>➤ Legally procure land for final disposal of solid waste at Asempaneye</li> <li>➤ Dislodging of Public Toilet in the District</li> </ul>	
<b>4. Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>➤ Procure lap-top and printer</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

This Programme seeks to promote a sustainable, spatial planning and orderly development of human settlements for socio-economic development and to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small-Town Water System. Physical and Spatial Planning, and Infrastructure Development are the two major sub-programmes of this Programme.

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The Sub-programme is funded through the Government of Ghana transfer, 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 three (3) other assistants (Senior Technical Officer). The sub-programme also has one (1) staff for Parks and Garden Unit. The key issues and challenges of the sub-programme include: Lack of means of transport for monitoring development sites and human settlements; Lack of funding for the sub-programme; inadequate availability of some key office equipment for printing Layouts

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Plans prepared	Number of local plans prepared	1	0	1	1	1	1
Streets named and properties addressed	Number of streets named	20	30	40	50	60	70
SPC and TSC meetings Organized	Number of meetings organised	1	0	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Land use and Spatial Planning</b></p> <ul style="list-style-type: none"> <li>➤ Conduct inspection of structural developments in the District</li> <li>➤ Prepare/revise 2no. local plans</li> <li>➤ Preparation of District Spatial development framework.</li> <li>➤ Educate stakeholders on zoning standards</li> <li>➤ Facilitate the provision of telecommunication masks in rural communities</li> <li>➤ Facilitate the provision of mini-grids to Island and lakeside Communities</li> <li>➤ Conduct parks &amp; garden activities within the district</li> </ul>	<p><b>1. Land Acquisition and Registration</b></p> <ul style="list-style-type: none"> <li>➤ Acquisition and registration of Assembly lands</li> </ul>

<p><b>2. Street Naming and Property Addressing System</b></p> <ul style="list-style-type: none"> <li>➤ Maintenance of street naming sign posts</li> <li>➤ Conduct Street Naming and Property Addressing exercise</li> </ul> <p>Procurement of auto photos for street naming</p>	
<p><b>3. Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>➤ Organise monthly TSC and SPC meetings</li> <li>➤ Organise capacity building workshop in GIS</li> </ul>	
<p><b>4. Information, education and communication</b></p> <ul style="list-style-type: none"> <li>➤ Conduct sensitisation on development control</li> <li>➤ Educate stakeholders on zoning standards</li> </ul>	
<p><b>5. Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of Office Supplies and Consumables</li> </ul>	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme seeks to provide technical support and consultancy services to GoG and Donor funded public and private projects in the District and also co-ordinate, advice and undertake the construction, rehabilitation, maintenance, renovation and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small-Town Water System

It also undertakes Project monitoring and evaluation of Developmental Projects at all levels in the District. The sub-programme performs its functions by relating with the Five (5) Area Councils and other departments under the umbrella of the Kwahu Afram Plains North District Assembly, especially Roads Department, Town and Country Planning, Education, Health and Finance. It also renders services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The sub-programme demolishes unauthorized developments as well as dangerous, depilated and hazardous buildings. Finally, it is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks) as well as the maintenance of roads network, drains and providing roads signs at appropriate locations in the district. It also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The main beneficiaries of this sub-programme are Ghana Health Services, Ghana Education Service, the Citizens and the District as a whole. The sub-programme shall be funded through the use District Assembly Common Fund Responsive Factor Grant

(DACF-RFG), District Assembly Common Fund and Donor Funds. In order to carry out its functions, the sub-programme is structured into units namely: Feeder Roads, Water and Building Units. The sub-programme has a staff strength of Nine (9) to enable it execute its activities comprising of Head of Department and Eight (8) other staff. Some key issues and challenges bedeviling this sub-programme includes logistics such as Vehicles and Motor bikes to enable the sub programme to undertake Inspection, Monitoring and Evaluation of Developmental Projects in the District. The personnel to man the sub programme is totally inadequate.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff Bungalows renovated	Number of Bungalows renovated	0	1	7	7	8	8
O&M Plan prepared	Frequency of preparation of O&M Plan	1	1	1	1	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	1	3	3	3	5
Pumps for drilled Boreholes installed	Number of pumps for drilled Boreholes installed	0	0	12	12	12	12
Streetlights Procured and maintained	Number of streetlights installed	610	550	250	250	250	300
	Number of streetlights Maintained	0	150	300	300	300	350
Building Permit approved	Number of Permit approved	13	0	20	20	20	20
Feeder roads maintained	Kilometer of roads re-shaped	65km	27.8km	50km	50km	100km	100km
Developmental projects monitored and inspected	Number of monitoring and inspection carried out	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Repair and Maintenance of Assembly facilities</li> <li>➤ Rehabilitation of 5No. Staff Bungalows</li> </ul>	<p><b>1.. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Reshaping of 5km of feeder roads at Amankwakrom to Salefe</li> <li>➤ Construct 10km of feeder roads in the district to connect 10 communities</li> <li>➤ Maintenance and Supply of streetlights</li> <li>➤ Re-Gravelling of Donkorkrom to Asikasu Road</li> <li>➤ Drill and mechanize 12No. Boreholes at Donkorkrom Zongo, Atakora, Ntonaboma, Kpodokope, Caterpillar Tornu, Sihu-Norfegali, Asikasu New Town, Addeemmra, Amankwakrom and Anidzi</li> <li>➤ Repair and Maintain Boreholes at Apeabra, Domeabra and Kpedome</li> <li>➤ Construct 500m U-Drain in the District</li> </ul>
<p><b>2. Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>➤ Conduct inspection of developmental projects in the District</li> <li>➤ Conduct monitoring and inspection of Feeder roads</li> <li>➤ Preparation of Operation and Maintenance Plan (O&amp;M Plan)</li> </ul>	<p><b>2.. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>➤ Rehabilitate 5No. Staff Bungalows</li> </ul>
<p><b>3. Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of 1no. Digital Camera, GPS machine</li> <li>➤ Procure 2no. motorbikes for Works department</li> <li>➤ Procurement of 1no. Digital camera</li> <li>➤ Procurement of 2no. Motorcycles</li> <li>➤ Procurement of tools and equipment</li> <li>➤ Procurement of GPS machine</li> </ul>	
<p><b>4. Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of Office stationery</li> <li>➤ Procurement of Office Supplies and Consumables</li> <li>➤ Procure office stationery and equipment for the statistics department</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The beneficiaries of this sub-programme include Co-operation Societies, Medium Small and Micro Enterprises, Farmer Base Organizations and other stakeholders. It shall be funded through Government of Ghana, Internal Generated Fund and District Assembly Common Fund. The sub-programme is structured into units namely: Co-operative unit

and Cottage industry Unit. The sub-programme has Tourism Desk Officer, Head of the Business Advisory Centre (BAC) and Manager for Rural Technology Facility (RTF) as the sole staff to execute the operations outlined to carry out in the District. The key issues and challenges the Trade, Tourism and Industrial Development sub-programme include: Negative attitude towards entrepreneurship locally, inadequate office equipment, and lack of logistics such as motorbikes for carrying out its operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business seminar held	Number of Seminars held	4	4	5	5	5	5
Entrepreneurs trained in entrepreneurial skills	Number of entrepreneurs trained	20	15	25	25	25	25
Satellite markets constructed	Number of markets built	0	1	1	1	1	1
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	15	20	20	20	20
SMEs promoted	Number of SMEs promoted	5	10	12	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Promotion of Small, Medium and Large-scale enterprises</b></p> <ul style="list-style-type: none"> <li>➤ Train 150 youth in entrepreneurial skills</li> <li>➤ Organize Business Counselling for follow ups for clients</li> <li>➤ Support MSMEs to regularize businesses</li> <li>➤ Facilitate MSMEs' access to financial support</li> <li>➤ Organise quarterly LED Committee meetings</li> </ul>	<p><b>1.. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Construct Satellite markets at Agordeke</li> <li>➤ Design and Construct 24-hour Economy Market at Donkorkrom</li> </ul>
<p><b>2. Promotion and transfer of appropriate technology</b></p> <ul style="list-style-type: none"> <li>➤ Train 30 youth in apprenticeship</li> <li>➤ Provide logistical support to master craft men</li> <li>➤ Provide start-up kits for qualified apprentices</li> </ul>	

<ul style="list-style-type: none"> <li>➤ Provide support to NVTI graduate apprentices.</li> <li>➤ Training of Technical Apprentices</li> <li>➤ Innovate and demonstrate new processing equipment</li> <li>➤ Training of master craft person in workshop safety</li> </ul>	
<p><b>3. Development and promotion of Tourism potentials</b></p> <ul style="list-style-type: none"> <li>➤ Procurement of jungle motor bike for easy access to tourist sites.</li> <li>➤ Organize inter school arts competition in Kwahu Afram Plains North</li> <li>➤ Planting of coconut trees along the banks of the rivers</li> <li>➤ Organize expedition and camping tour for SHS Students</li> </ul>	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings. Other sources include; loans from private money lenders, relatives, traders (customers), and limited percentage from banks. Credit facilities have also been made available to farmers through projects such as Planting for Food and Jobs, FABS, IVRDP and maize project of MOFA. Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned. Participate in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS. The main aim of the Department of Agriculture extension services among other things is to address the field needs of the farmers and also assist them increase agricultural production through productivity technologies (that is correct spacing, use of improved seeds and application of the relevant fertilizers) that would support better living standard. This is normally done through Home

and Field Visits, demonstration field Days and cross farm visits. These are done to expose larger farmer population to extension services and directions. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. Agriculture commodity prices are determined by the forces of demand and supply coupled with information obtained from market information centres, community radio centres among other actors within the agricultural value chain. About 70% of farmers have access to extension services. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. The relationship between demand and supply principle determines the price for agricultural produce.

This sub programme deals with the following: - Accelerated Productivity; Agriculture Competitiveness and Integration into Domestic and International Markets; Production risks/bottlenecks in Agriculture Industry; Crops Development for Food Security, Exports and Industry; Livestock and Poultry Development; Agricultural Estates Development. The above policy objectives could only be achieved through 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 Ten (10) qualified and experienced staff headed by the Head of department. The beneficiaries of this sub programme are District Assembly, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Traditional Authority and Government of Ghana. The key issues and challenges affecting effective and efficient implementation of planned activities includes: Inadequate Agriculture Extension Agents in the District, Poor road network in Island communities, and portable water in some island communities in the District and irregular and delay in the release of funds for the execution of planned operations

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Extension services provided to farmers	Number of farm and home visits by AEAs	33,100	35,200	40,088	40,088	40,088	40,088
Farmers and technical staff trained in modern agricultural practices	Number of farmers and staff trained.	6,500	7150	5,000	5,000	5,000	10,000
Farmers sensitized on fall army worm	Number of farmers sensitized	120	150	2,500	3,000	3,000	5,000
Farm Demonstrations established	Number of farm Demonstrations established	15	23	20	20	20	20
Women groups sensitized on FBO	Number of sensitizations held	1	2	40	40	40	40
Farmers trained in irrigation farming	Number of training conducted	1	1	10	10	10	10
Farmers and staff trained in drying technology	Number of farmers trained	0	0	500	600	600	1000
Livestock farmers trained	Number of livestock farmers trained	0	0	300	300	300	500
Technical Review meetings held	Number of Technical Review Meeting held	2	2	12	12	12	12
Cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5000	5600	35000	35000	35,000	35,000
	Number of farmers benefited	0	0	150	150	150	200
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	12	15	44	44	44	44
	Number of Radio Programmes organized	12	10	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>1. Extension Services</b></p> <ul style="list-style-type: none"> <li>➤ Organise AEA farm and home visits</li> <li>➤ Monitoring of planned activities by DCE, DCD, DDA in the district</li> <li>➤ Formation of FBO Promoting standardization in sale of farm produce through FBO formation</li> <li>➤ Strengthen FBO groups to enter into contract farming with aggregators and producers</li> <li>➤ Training of 40 women in processing Soya fortified Gari</li> <li>➤ Facilitate the exportation of processed cashew, mango, vegetables, and cassava</li> <li>➤ Train smallholder farmers on rainwater harvesting technique</li> <li>➤ Train farmers on the use of hermetic storage for grains storage.</li> <li>➤ Train technical staff and farmers on post-harvest management and technologies</li> <li>➤ Training of 500 farmers in Soybean production in 10 operational area</li> <li>➤ Training of 200 farmers in rice production</li> <li>➤ Training of technical staff in TEDMAG</li> <li>➤ Collect database on crops and livestock.</li> <li>➤ Train 35 youth in piggery and poultry production.</li> <li>➤ Train 50 women in soap making</li> <li>➤ Organise training programme for 50 youth in dry irrigation farming</li> <li>➤ Training of Agro chemical dealers on ways of managing farmers and their shops to achieve better results</li> <li>➤ Train livestock farmers in animal husbandry.</li> <li>➤ Sensitization of fishermen on illegal fishing methods</li> </ul>	<p><b>1. Acquisition of movable and immovable asset</b></p> <ul style="list-style-type: none"> <li>➤ Complete the Construction of 1No. Cattle Market at Addiimmra</li> <li>➤ Construct simple drying technologies for farmers</li> <li>➤ Acquire farmlands for youth in Agriculture</li> </ul>
<p><b>2. Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>➤ Provide stationary, printed materials and maintenance of office equipment</li> <li>➤ Payment of utilities (electricity, water, internet) of the Agric office</li> <li>➤ Provide quarterly servicing and maintenance of official vehicle</li> <li>➤ Provide insurance cover for one (1) official vehicle and 18 motorbikes</li> </ul>	
<p><b>3. Agricultural Research and Demonstration Farms</b></p> <ul style="list-style-type: none"> <li>➤ Organise field trips for 6 women groups to cassava processing factory</li> <li>➤ Organise one Research-Extension-Farmer Liaison Committees (RELCs) session for all stakeholder</li> </ul>	

<ul style="list-style-type: none"> <li>➤ Demonstration of Soybean Production in 10 operational area</li> <li>➤ Conduct farm and field demonstrations</li> </ul>	
<p><b>4. Production and Acquisition of improved Agricultural inputs</b></p> <ul style="list-style-type: none"> <li>➤ Raising of 20,000 cashew seedlings under PERD</li> <li>➤ Cultivation of District Ass. Maize farm</li> </ul>	
<p><b>5. Surveillance and management of Diseases and Pest</b></p> <ul style="list-style-type: none"> <li>➤ Sensitization of farmers on early disease detection</li> <li>➤ Train farmers on alternative ways of control of pest and disease in crops</li> <li>➤ Sensitize farmers on early disease detection and report</li> <li>➤ Train staff on good clinical practices, disease diagnose and treatment</li> <li>➤ Sensitization of vaccination against PPR, CBPP, Newcastle &amp; rabies</li> <li>➤ Train staff on good clinical practices, disease diagnose and treatment</li> </ul>	
<p><b>6. Official/National celebrations</b></p> <ul style="list-style-type: none"> <li>➤ Organize 40<sup>th</sup> National Farmers Day Celebration</li> </ul>	
<p><b>7. Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>➤ Attend training, workshops, monitoring and monthly review meetings outside the district</li> </ul>	
<p><b>8. Information, education and communication</b></p> <ul style="list-style-type: none"> <li>➤ Sensitize farmers and FBO groups in bulk purchase of agricultural inputs</li> <li>➤ Sensitization of farmers on the District Agribusiness platform to link producers to buyer across the country.</li> <li>➤ Disseminate climate information to farmers.</li> <li>➤ Organise 1no. Sensitisation programme in agribusiness for youth.</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

Prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction. Coordinate the rehabilitation and reconstruct of educational and other social facilities destroyed by fire, floods rainstorms and other disasters. Monitor, evaluate and update District Disaster Plans Ensure the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public. Ensure that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster. The Disaster Prevention and Management sub-programme also seeks to Co-ordinate local and national support for disaster or emergency control relief services and reconstruction. This District Disaster Management Committee comprises of District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster). Furthermore, seven (7) sub-committees (Technical) are to be set up at all levels to;

- (i) identify and map out all hazards,
- (ii) set up training programmes,
- (iii) prepare emergency plans, and
- (iv) 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 Hydrometeorological 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 by the Government of Ghana and the District Assembly Common Fund. The sub-programme has a staff strength of about Seventeen (17) to enable it execute its activities successfully. The major issues and challenges bedeviling the Disaster Prevention and Management sub-programme is the bureaucracy in the release of Relief Items to affected persons, non-availability of funds for carrying the activities under this sub-programme and inadequate logistics such as motorbikes for mobility, Wellington Boots, Cutlasses and Official vehicle

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters in the District prevented and mitigated	Mat-tresses	0	0	400	400	400	400
	Cements	0	0	200	200	200	200
	Rice	0	0	200	200	300	300
	Blankets	0	0	100	100	100	100
	Cooking Oil	0	0	80	80	85	85
	Mosquito Net	0	0	260	260	300	300
	Plastic Cups	0	0	6000	6000	6000	6000
	Plastic Bowls	0	0	6000	6000	6000	6000
	Plastic Plates	0	0	6000	6000	6000	6000
	Poly Mats	0	0	1000	1000	1000	1000

		Mosquito Coil	0	0	500	500	500	500
		Plastic Buckets	0	0	6000	6000	6000	6000
	Type of Disasters that occurred in the District	Rain storm	85	40	60	60	60	60
		Flooding	186	56	85	85	90	90
		Domestic Fire	10	5	23	23	23	23
		Bush Fire	18	9	20	20	25	40
Boat	6	4	15	15	10	5		
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out		29	16	60	60	60	60
Disaster preparedness plan prepared	Number of plans prepared		1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
<b>1. Disaster management</b> <ul style="list-style-type: none"> <li>➤ Provide relief items for disaster victims</li> <li>➤ Organise community education climate resilience</li> <li>➤ Train Community leaders in community led adaptation</li> <li>➤ Organise campaign on bush and domestic fires in 30 Communities</li> </ul>	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities educated in forest conservation	Number of communities educated	50	45	60	60	60	60

Schools educated in tree planting	Number of Schools educated	15	10	15	15	20	20
Campaign on bush and domestic fires in basic schools organized	Number Campaign on bush and domestic fires in basic schools organized	15	18	20	20	20	20
Green Ghana programme organized	Number of Seedlings developed and distributed	97,662	100,000	100,000	100,000	100,000	100,000
Volunteers trained in boundary cleaning	Number of Volunteers trained	10	14	14	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>1. Green Economy Activities</b> <ul style="list-style-type: none"> <li>➤ Educate 20 communities on forest conservation and bush fires</li> <li>➤ Organise sensitisation in forest conservation in 15 communities</li> <li>➤ Procure logistics for 10 volunteers in boundary cleaning</li> <li>➤ Plant 5,000 trees in Communities</li> </ul>	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Kwahu Afram Plains North District Assembly											
Funding Source: DACF											
Approved Budget:: <b>1,402,000.00</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Renovation of District Assembly Hall	Asiamah Addo Limited	40	449,460.00	47,460.00	402,000.00	402,000.00	-	-	-
2		Construction of Mem-Chemfre Area Council Office	Rehimando Enterprise	85	434,298.00	234,298.00	200,000.00	200,000.00	-	-	-
3		Construction of 3-Unit classroom block for basic schools at Sihunorfegali	Serman Gee Enterprise	75	333,818.00	83,818.00	250,000.00	250,000.00	-	-	-
4		Construction of 3-Unit classroom block for basic schools at Segble Bature	BKL Enterprise Limited	40	350,000.00	50,000.00	300,000.00	300,000.00	-	-	-
5		Construction of CHPS Compounds at Kokrobuta	Rehimando Enterprise	85	367,522.00	117,522.00	250,000.00	250,000.00	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

<b>MMDA: Kwahu Afram Plains North District Assembly</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1No. 6-Unit Primary classroom block, Office, Store and Toilet Facilities at Avukope	Construct 1No. 6-Unit Primary classroom block, Office, Store and Toilet Facilities at Avukope	DACF	833,500.01	Concept Note
2	Construct 1No. 3-Unit JHS classroom Block, Office, Store and Toilet Facilities at Zikpo-Agordeke	Construct 1No. 3-Unit JHS classroom Block, Office, Store and Toilet Facilities at Zikpo-Agordeke	DACF	450,000.00	Concept Note
3	Construct of 1No. 2-Unit KG Block with Office, Dinning Area, Play Ground and Store at Amankwa-Tornu	Construct of 1No. 2-Unit KG Block with Office, Dinning Area, Play Ground and Store at Amankwa-Tornu	DACF	450,000.00	Concept Note
4	Complete the Construction 1No. 3-Unit Classroom Block at Ada Ntetia	Complete the Construction 1No. 3-Unit Classroom Block at Ada Ntetia	DACF	250,000.00	Concept Note
5	Procure 410 No. Hexagon tables and Chairs for KG schools	Procure 410 No. Hexagon tables and Chairs for KG schools	DACF	676,500.00	Concept Note
6	Procure 302 No. Mono Desks for JHS	Procure 302 No. Mono Desks for JHS	DACF	256,700.00	Concept Note
7	Procure 200 No. Tables and Chairs for teachers	Procure 200 No. Tables and Chairs for teachers	DACF	300,300.01	Concept Note
8	Procure 500 No. Dual Desks for Public Primary Schools	Procure 500 No. Dual Desks for Public Primary Schools	DACF	500,000.00	Concept Note
9	Construct Emergency Block at Donkorkrom Presby Hospital at Donkorkrom	Construct Emergency Block at Donkorkrom	DACF	1,000,000.00	Concept Note

		Presby Hospital at Donkorkrom			
10	Construct and furnish 1No.CHPS Compound with Bungalows at Kpala	Construct and furnish 1No.CHPS Compound with Bungalows at Kpala	DACF	733,500.02	Concept Note
11	Complete the construction of 1No. CHPS Compound at Supom	Complete the construction of 1No. CHPS Compound at Supom	DACF	200,000.00	Concept Note
12	Complete the construction of 1No. CHPS Compound at Adukrom	Complete the construction of 1No. CHPS Compound at Adukrom	DACF	300,000.00	Concept Note
13	Renovation of 1no. CHPS Compound at Abomasarefo	Renovation of 1no. CHPS Compound at Abomasarefo	DACF	300,000.00	Concept Note
14	Complete 3 No. WC toilet at Kwaekese, Addeemmra and Amankwakrom	Complete 3 No. WC toilet at Kwaekese, Addeemmra and Amankwakrom	DACF	365,000.03	Concept Note
15	Drill and mechanize 12No. Boreholes at Donkorkrom Zongo, Atakora, Ntonaboma, Kpodokope, Caterpillar Tornu, Sihu-Norfegali, Asikasu New Town, Addeemmra, Amankwakrom and Anidzi	Drill and mechanize 12No. Boreholes at Donkorkrom Zongo, Atakora, Ntonaboma, Kpodokope, Caterpillar Tornu, Sihu-Norfegali, Asikasu New Town, Addeemmra, Amankwakrom and Anidzi	DACF	2,069,457.58	Concept Note
16	Repair and Maintain Boreholes at Apeabra, Domeabra and Kpedome	Repair and Maintain Boreholes at Apeabra, Domeabra and Kpedome	DACF	30,000.00	Concept Note
17	Design and Construct 24-hour Economy Market at Donkorkrom	Design and Construct 24-hour Economy Market at Donkorkrom	DACF	5,248,643.96	Concept Note
18	Complete the Construction of 1No. Cattle Market at Addiemra	Complete the Construction of 1No. Cattle Market at Addiemra	DACF	650,000.00	Concept Note

19	Construct 1No. CHPS Compound at Atakora	Construct 1No. CHPS Compound at Atakora	DACF-RFG	700,000.00	Concept Note
20	Construct 500m U-Drain in the District	Construct 500m U-Drain in the District	DACF-RFG	800,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,223,564		
140401 140401 - 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	25,000		
150102 150102 - 8.3 Promote dev policies that support MSMEs including access to financial services	0	5,261,644		
160801 160801 - 2.a Increase investment to enhance agricultural productive capacity in developing countries	0	1,003,004		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
270103 270103 - 11.c Support LDCs in financial, technical assistance, building sustainable building from local materials	0	183,262		
290102 290102 - 11.3 Enhance inclusion urbanization & capacity for participatory management in all countries	0	1,321,728		
290103 290103 - 11.b increase number of cities & settlements implying integrated DRRP	0	35,000		
360203 360203 - 15.2 Promote the implementation of sustainable management & development of all types of forests	0	30,000		
390102 390102 - 11.2 provide access to safe, affordable, accessible & sustainable transport systems for all	0	1,340,000		
410102 410102 - 16.8 Broaden & strengthen participation of DCs & insts of global governance	0	3,524,659		
410602 410602 - 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection	37,900,310	153,050		
420101 420101 - 16.6 Dev. effective, accountable & transparent institutions at all levels	0	15,484		
450209 450209 - 16.7 ensure responsive, inclusive, participatory and representative decision-making at all levels	0	68,000		
520101 520101 - 4.1 Ensure free, equitable and quality education for all by 2030	0	4,581,237		
520103 520103 - 4.2 Ensure quality childhood development, care & pre-primary education	0	1,226,500		
530101 530101 - 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	4,218,767		
530601 530601 - 3.3 End AIDS, malaria, NTD epidemics & combat Hepatitis, water-borne & communicable diseases	0	104,726		
560301 560301 - 17.18 Enhance capacity-building support to DCs to increase data availability	0	64,074		
560302 560302 - 16.9 provide legal identity for all, including birth registration	0	22,000		
570102 570102 - 6.1 Achieve universal and equitable access to water	0	2,099,458		
570201 570201 - 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	2,193,858		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>590301</b> 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	27,000		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	642,222		
<b>630401</b> 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	11,000		
<b>640101</b> 640101 - Improve human capital development and management	0	385,074		
<b>640201</b> 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	35,000		
<b>660201</b> 660201 - Build capacity for sports and recreational development	0	80,000		
<b>Grand Total ¢</b>	<b>37,900,310</b>	<b>37,905,310</b>	<b>-5,000</b>	<b>-0.01</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>150 02 00 001 23</b>		<b>37,900,310.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		53,689.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,689.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
<b>Development Levy</b>		39,732.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	33,132.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,600.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		22,058.30	0.00	0.00	0.00
1422157	Building Plans / Permit	22,058.30	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
<b>Development Levy</b>		69,838.64	0.00	0.00	0.00
1415011	Other Investment Income	9,564.44	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	47,074.20	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		94,775.22	0.00	0.00	0.00
1422001	Breweries/Distilleries	462.00	0.00	0.00	0.00
1422002	Herbalist License	700.00	0.00	0.00	0.00
1422003	Hawkers License	792.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,950.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	385.00	0.00	0.00	0.00
1422007	Liquor License	2,420.06	0.00	0.00	0.00
1422011	Artisans	11,055.00	0.00	0.00	0.00
1422012	Kiosk License	1,100.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	660.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,100.00	0.00	0.00	0.00
1422016	Lottery Business	528.00	0.00	0.00	0.00
1422017	Hotel Services	1,650.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,469.46	0.00	0.00	0.00
1422020	Commercial Vehicles	3,180.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	660.00	0.00	0.00	0.00
1422023	Communication Services	2,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,200.00	0.00	0.00	0.00
1422030	Entertainment Services	1,240.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	825.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422033	Stores	18,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,760.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	660.00	0.00	0.00	0.00
1422041	Taxi Licences	330.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	440.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	660.00	0.00	0.00	0.00
1422053	Block And Concrete Products	511.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	308.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	828.00	0.00	0.00	0.00
1422057	Private Schools	1,621.20	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,600.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	880.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		336,010.40	0.00	0.00	0.00
1423001	Markets Tolls	29,012.50	0.00	0.00	0.00
1423002	Livestock / Kraals	3,300.00	0.00	0.00	0.00
1423004	Sale of Poultry	686.40	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,980.00	0.00	0.00	0.00
1423006	Burial Fees	1,122.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	605.00	0.00	0.00	0.00
1423010	Export of Commodities	138,000.00	0.00	0.00	0.00
1423011	Marriage Registration	605.00	0.00	0.00	0.00
1423012	Sanitary Facilities	22,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	55,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,295.00	0.00	0.00	0.00
1423092	Catering services	400.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	396.00	0.00	0.00	0.00
1423238	Guest House	2,750.00	0.00	0.00	0.00
1423406	Processing Fee	330.00	0.00	0.00	0.00
1423433	Registration of NGO's	660.00	0.00	0.00	0.00
1423515	Stationery Fees	990.00	0.00	0.00	0.00
1423527	Tender Documents	3,300.00	0.00	0.00	0.00
1423778	Site Plan Drawings	231.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,547.50	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		5,862.00	0.00	0.00	0.00
1430001	Court Fines	1,561.00	0.00	0.00	0.00
1430006	Slaughter Fines	580.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,511.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1430028	Building Without Permit Fines	1,510.00	0.00	0.00	0.00
1430033	Stray Animals Fines	700.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENTS</b>					
<b>Official Liquidation Fees</b>		130,000.00	0.00	0.00	0.00
1423238	Guest House	10,000.00	0.00	0.00	0.00
1423532	Tractor Services	120,000.00	0.00	0.00	0.00
<b>Output 0008 ROYALTIES</b>					
<b>Development Levy</b>		45,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	45,000.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>					
<b>China</b>		225,000.00	0.00	0.00	0.00
1311018	World Bank	200,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		36,878,344.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,025,564.00	0.00	0.00	0.00
1331002	DACF - Assembly	21,594,575.84	0.00	0.00	0.00
1331003	DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	758,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,500,000.00	0.00	0.00	0.00
<b>Grand Total</b>		37,900,310.40	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	0	0	0	37,905,310	37,935,546	38,254,063
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,177,667</b>	<b>9,227,291</b>	<b>9,269,444</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,240,743</b>	<b>6,276,589</b>	<b>6,303,151</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,584,600</b>	<b>3,620,446</b>	<b>3,620,446</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,572,600	3,608,326	3,608,326
21110 Established Post	0	0	0	3,188,156	3,220,038	3,220,038
21111 Non Established Post	0	0	0	66,000	66,660	66,660
21112 Child Education Grant (Foreign Mission)	0	0	0	318,444	321,628	321,628
212 Imputed Social Contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Gratuity	0	0	0	12,000	12,120	12,120
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429,696</b>	<b>1,429,696</b>	<b>1,443,993</b>
221 Vehicle Registration	0	0	0	1,429,696	1,429,696	1,443,993
22101 Value Books	0	0	0	700,000	700,000	707,000
22102 Utilities	0	0	0	52,426	52,426	52,950
22104 Rentals/Lease	0	0	0	82,785	82,785	83,613
22105 Vehicle Registration	0	0	0	343,000	343,000	346,430
22107 Training, Seminar and Conference Cost	0	0	0	235,485	235,485	237,840
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,447</b>	<b>554,447</b>	<b>559,991</b>
282 Dividend Paid By SOEs	0	0	0	554,447	554,447	559,991
28210 Dividend Paid By SOEs	0	0	0	554,447	554,447	559,991
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>672,000</b>	<b>678,720</b>
311 WIP - Laboratories	0	0	0	672,000	672,000	678,720
31111 Hostels	0	0	0	70,000	70,000	70,700
31112 WIP - Laboratories	0	0	0	602,000	602,000	608,020
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,058</b>	<b>671,188</b>	<b>672,719</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,009</b>	<b>518,139</b>	<b>518,139</b>
211 Child Education Grant (Foreign Mission)	0	0	0	513,009	518,139	518,139
21110 Established Post	0	0	0	478,905	483,694	483,694
21112 Child Education Grant (Foreign Mission)	0	0	0	34,104	34,445	34,445
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,050</b>	<b>142,050</b>	<b>143,470</b>
221 Vehicle Registration	0	0	0	142,050	142,050	143,470
22101 Value Books	0	0	0	18,050	18,050	18,230
22104 Rentals/Lease	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	63,000	63,000	63,630
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	38,380
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,000	12,120
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
282 Dividend Paid By SOEs	0	0	0	11,000	11,000	11,110
28210 Dividend Paid By SOEs	0	0	0	11,000	11,000	11,110
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762,815</b>	<b>768,123</b>	<b>770,443</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	530,741	536,049	536,049
211 Child Education Grant (Foreign Mission)	0	0	0	530,741	536,049	536,049
21110 Established Post	0	0	0	482,700	487,527	487,527
21112 Child Education Grant (Foreign Mission)	0	0	0	48,042	48,522	48,522
<b>22 Use of goods and services</b>	0	0	0	232,074	232,074	234,395
221 Vehicle Registration	0	0	0	232,074	232,074	234,395
22101 Value Books	0	0	0	29,000	29,000	29,290
22105 Vehicle Registration	0	0	0	76,000	76,000	76,760
22107 Training, Seminar and Conference Cost	0	0	0	107,074	107,074	108,145
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP1.4: Legislative Oversight</b>	0	0	0	879,000	879,900	887,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,000	90,900	90,900
212 Imputed Social Contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Gratuity	0	0	0	90,000	90,900	90,900
<b>22 Use of goods and services</b>	0	0	0	789,000	789,000	796,890
221 Vehicle Registration	0	0	0	789,000	789,000	796,890
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	748,000	748,000	755,480
<b>SP1.5: Human Resource Management</b>	0	0	0	629,050	631,490	635,341
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,976	246,416	246,416
211 Child Education Grant (Foreign Mission)	0	0	0	243,976	246,416	246,416
21110 Established Post	0	0	0	227,757	230,035	230,035
21112 Child Education Grant (Foreign Mission)	0	0	0	16,219	16,381	16,381
<b>22 Use of goods and services</b>	0	0	0	385,074	385,074	388,925
221 Vehicle Registration	0	0	0	385,074	385,074	388,925
22101 Value Books	0	0	0	124,000	124,000	125,240
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	80,074	80,074	80,875
22108 Local Consultants Commission (Individuals)	0	0	0	145,000	145,000	146,450
<b>Social Services Delivery</b>	0	0	0	14,419,282	14,370,401	14,563,474
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,887,737	5,887,737	5,946,614
<b>22 Use of goods and services</b>	0	0	0	178,077	178,077	179,858
221 Vehicle Registration	0	0	0	178,077	178,077	179,858
22101 Value Books	0	0	0	93,500	93,500	94,435
22105 Vehicle Registration	0	0	0	9,500	9,500	9,595
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	46,077	46,077	46,538
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	5,639,660	5,639,660	5,696,057
311 WIP - Laboratories	0	0	0	5,639,660	5,639,660	5,696,057
31112 WIP - Laboratories	0	0	0	3,696,160	3,696,160	3,733,122
31131 Fuel Tanks	0	0	0	1,943,500	1,943,500	1,962,935
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,323,493	4,323,493	4,366,728
<b>22 Use of goods and services</b>	0	0	0	160,726	160,726	162,333
221 Vehicle Registration	0	0	0	160,726	160,726	162,333
22101 Value Books	0	0	0	42,726	42,726	43,153
22105 Vehicle Registration	0	0	0	51,000	51,000	51,510
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	4,130,767	4,130,767	4,172,075
311 WIP - Laboratories	0	0	0	4,130,767	4,130,767	4,172,075
31112 WIP - Laboratories	0	0	0	4,130,767	4,130,767	4,172,075
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,247,151	1,252,820	1,259,622
<b>21 Compensation of employees [GFS]</b>	0	0	0	566,929	572,598	572,598
211 Child Education Grant (Foreign Mission)	0	0	0	566,929	572,598	572,598
21110 Established Post	0	0	0	529,241	534,533	534,533
21112 Child Education Grant (Foreign Mission)	0	0	0	37,688	38,065	38,065
<b>22 Use of goods and services</b>	0	0	0	631,222	631,222	637,534
221 Vehicle Registration	0	0	0	631,222	631,222	637,534
22101 Value Books	0	0	0	431,940	431,940	436,259
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	11,000	11,000	11,110
22105 Vehicle Registration	0	0	0	98,282	98,282	99,265
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	81,000	81,000	81,810
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
28210 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	127,072	128,123	128,343
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,072	106,123	106,123
211 Child Education Grant (Foreign Mission)	0	0	0	105,072	106,123	106,123
21110 Established Post	0	0	0	98,087	99,068	99,068
21112 Child Education Grant (Foreign Mission)	0	0	0	6,985	7,055	7,055
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Vehicle Registration	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,833,829	2,778,228	2,862,167

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	639,971	646,371	646,371
211 Child Education Grant (Foreign Mission)	0	0	0	639,971	646,371	646,371
21110 Established Post	0	0	0	597,427	603,401	603,401
21112 Child Education Grant (Foreign Mission)	0	0	0	42,544	42,969	42,969
<b>22 Use of goods and services</b>	0	0	0	1,228,858	1,166,858	1,241,146
221 Vehicle Registration	0	0	0	1,228,858	1,166,858	1,241,146
22101 Value Books	0	0	0	128,000	128,000	129,280
22102 Utilities	0	0	0	11,378	11,378	11,491
22103 General Cleaning	0	0	0	18,000	18,000	18,180
22105 Vehicle Registration	0	0	0	118,000	118,000	119,180
22106 Maintenance of Office Equipment	0	0	0	781,480	781,480	789,295
22107 Training, Seminar and Conference Cost	0	0	0	149,000	87,000	150,490
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>31 Non Financial Assets</b>	0	0	0	965,000	965,000	974,650
311 WIP - Laboratories	0	0	0	865,000	865,000	873,650
31113 Perimeter Protection/ Fence	0	0	0	565,000	565,000	570,650
31121 Transport equipment	0	0	0	300,000	300,000	303,000
314 Service Concession Arrangement (PPP)_Transport Infrast	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	6,400,943	6,415,557	6,434,652
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	619,081	624,105	594,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	502,353	507,377	507,377
211 Child Education Grant (Foreign Mission)	0	0	0	502,353	507,377	507,377
21110 Established Post	0	0	0	468,958	473,647	473,647
21112 Child Education Grant (Foreign Mission)	0	0	0	33,395	33,729	33,729
<b>22 Use of goods and services</b>	0	0	0	76,728	76,728	47,195
221 Vehicle Registration	0	0	0	76,728	76,728	47,195
22101 Value Books	0	0	0	1,000	1,000	1,010
22104 Rentals/Lease	0	0	0	30,000	30,000	0
22105 Vehicle Registration	0	0	0	16,728	16,728	16,895
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,781,862	5,791,453	5,839,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	959,142	968,733	968,733
211 Child Education Grant (Foreign Mission)	0	0	0	959,142	968,733	968,733
21110 Established Post	0	0	0	895,380	904,334	904,334
21112 Child Education Grant (Foreign Mission)	0	0	0	63,762	64,399	64,399

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	183,262	183,262	185,095
221 Vehicle Registration	0	0	0	183,262	183,262	185,095
22101 Value Books	0	0	0	23,000	23,000	23,230
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	128,262	128,262	129,545
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	4,639,458	4,639,458	4,685,852
311 WIP - Laboratories	0	0	0	4,639,458	4,639,458	4,685,852
31113 Perimeter Protection/ Fence	0	0	0	2,540,000	2,540,000	2,565,400
31131 Fuel Tanks	0	0	0	2,099,458	2,099,458	2,120,452
<b>Economic Development</b>	0	0	0	7,842,419	7,857,296	7,920,843
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	5,351,644	5,351,644	5,405,160
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Vehicle Registration	0	0	0	103,000	103,000	104,030
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	48,480
<b>31 Non Financial Assets</b>	0	0	0	5,248,644	5,248,644	5,301,130
311 WIP - Laboratories	0	0	0	5,248,644	5,248,644	5,301,130
31113 Perimeter Protection/ Fence	0	0	0	5,248,644	5,248,644	5,301,130
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,490,775	2,505,653	2,515,683
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,487,771	1,502,648	1,502,648
211 Child Education Grant (Foreign Mission)	0	0	0	1,487,771	1,502,648	1,502,648
21110 Established Post	0	0	0	1,388,867	1,402,755	1,402,755
21112 Child Education Grant (Foreign Mission)	0	0	0	98,904	99,893	99,893
<b>22 Use of goods and services</b>	0	0	0	353,004	353,004	356,534
221 Vehicle Registration	0	0	0	353,004	353,004	356,534
22101 Value Books	0	0	0	168,900	168,900	170,589
22102 Utilities	0	0	0	8,944	8,944	9,033
22105 Vehicle Registration	0	0	0	121,000	121,000	122,210
22107 Training, Seminar and Conference Cost	0	0	0	28,160	28,160	28,442
22109 Special Services	0	0	0	20,000	20,000	20,200
22113 Insurance Premium	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	650,000	650,000	656,500
311 WIP - Laboratories	0	0	0	650,000	650,000	656,500
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	656,500
<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	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050

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

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.2 Natural Resource Conservation 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 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	37,905,310	37,935,546	38,254,063

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)			<b>4,582,862</b>			
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
				<b>Compensation of employees [GFS]</b>				
				<b>3,880,862</b>				
Objective	000000	Compensation of Employees			<b>3,880,862</b>			
Program	91001	Management and Administration			<b>3,880,862</b>			
Sub-Program	91001001	SP1.1: General Administration			<b>3,476,600</b>			
Operation	000000		0.0	0.0	0.0	<b>3,476,600</b>		
Child Education Grant (Foreign Mission)				<b>3,476,600</b>				
2111001 Established Post				<b>3,188,156</b>				
2111227 Clothing Allowance				<b>5,914</b>				
2111233 Entertainment Allowance				<b>5,914</b>				
2111234 Fuel Allowance				<b>22,873</b>				
2111236 Housing Subsidy/Allowance				<b>25,179</b>				
2111245 Domestic Servants Allowance				<b>11,021</b>				
2111247 Utility Allowance				<b>6,804</b>				
2111255 Market Premium				<b>210,740</b>				
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>404,262</b>			
Operation	000000		0.0	0.0	0.0	<b>404,262</b>		
Child Education Grant (Foreign Mission)				<b>404,262</b>				
2111001 Established Post				<b>364,629</b>				
2111255 Market Premium				<b>39,634</b>				
				<b>Use of goods and services</b>				
				<b>702,000</b>				
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			<b>702,000</b>			
Program	91001	Management and Administration			<b>702,000</b>			
Sub-Program	91001004	SP1.4: Legislative Oversight			<b>702,000</b>			
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>702,000</b>
Vehicle Registration				<b>702,000</b>				
2210905 Assembly Members Sittings All				<b>702,000</b>				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	586,917
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

<b>Compensation of employees [GFS]</b>							<b>198,000</b>
Objective	000000	Compensation of Employees					198,000
Program	91001	Management and Administration					198,000
Sub-Program	91001001	SP1.1: General Administration					108,000
Operation	000000		0.0	0.0	0.0		108,000
Child Education Grant (Foreign Mission)							96,000
2111102 Monthly Paid and Casual Labour							66,000
2111243 Transfer Grants							30,000
Imputed Social Contributions [GFS]							12,000
2121001 13 Percent SSF Contribution							12,000
Sub-Program	91001004	SP1.4: Legislative Oversight					90,000
Operation	000000		0.0	0.0	0.0		90,000
Imputed Social Contributions [GFS]							90,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							90,000

<b>Use of goods and services</b>							<b>304,470</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					291,470
Program	91001	Management and Administration					291,470
Sub-Program	91001001	SP1.1: General Administration					266,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		188,470
Vehicle Registration							188,470
2210201 Electricity charges							10,000
2210202 Water							5,000
2210204 Postal Charges							1,426
2210404 Hotel Accommodations							2,000
2210406 Rental of Vehicles							5,044
2210409 Rental of Plant and Equipment							5,000
2210502 Maintenance and Repairs - Official Vehicles							53,000
2210503 Fuel and Lubricants - Official Vehicles							32,000
2210509 Other Travel and Transportation							23,000
2210510 Other Night Allowances							32,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210101 Printed Material and Stationery							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210203 Telecommunications							5,000
2210711 Public Education and Sensitization							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210102 Office Facilities, Supplies and Accessories				2,000
		2210120 Purchase of Petty Tools/Implements				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210902 Official Celebrations				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	38,000
		Vehicle Registration				38,000
		2210113 Feeding Cost				10,000
		2210404 Hotel Accommodations				3,000
		2210511 Local Travel Cost				25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210708 Refreshments				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210708 Refreshments				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210511 Local Travel Cost				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	91001004	SP1.4: Legislative Oversight				22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
		2210404 Hotel Accommodations				3,000
		2210509 Other Travel and Transportation				3,000
		2210708 Refreshments				5,000
		2210904 Substructure Allowances				3,000
		2210905 Assembly Members Sitings All				8,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
	2210404	Hotel Accommodations				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
<b>Other expense</b>						<b>14,447</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				14,447
Program	91001	Management and Administration				14,447
Sub-Program	91001001	SP1.1: General Administration				14,447
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	12,447
Dividend Paid By SOEs						12,447
	2821009	Donations				7,447
	2821010	Contributions				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
	2821010	Contributions				2,000
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
	3111151	WIP - Buildings				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,122,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

<b>Use of goods and services</b>							<b>692,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						692,000
Program	91001	Management and Administration						692,000
Sub-Program	91001001	SP1.1: General Administration						692,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	692,000

Vehicle Registration							692,000
2210107	Electrical Accessories						55,000
2210108	Construction Material						200,000
2210119	Household Items						200,000
2210120	Purchase of Petty Tools/Implements						29,000
2210406	Rental of Vehicles						15,000
2210409	Rental of Plant and Equipment						22,000
2210503	Fuel and Lubricants - Official Vehicles						70,000
2210711	Public Education and Sensitization						100,000
2211101	Bank Charges						1,000

<b>Other expense</b>							<b>430,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						430,000
Program	91001	Management and Administration						430,000
Sub-Program	91001001	SP1.1: General Administration						430,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	430,000

Dividend Paid By SOEs							430,000
2821009	Donations						350,000
2821010	Contributions						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,395,226
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

**Use of goods and services 683,226**

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 612,742

Program 91001 Management and Administration 612,742

Sub-Program 91001001 SP1.1: General Administration 382,742

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 140,000

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

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

Vehicle Registration						15,000
2210101	Printed Material and Stationery					15,000

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

Vehicle Registration						15,000
2210203	Telecommunications					5,000
2210711	Public Education and Sensitization					10,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 25,000

Vehicle Registration						25,000
2210102	Office Facilities, Supplies and Accessories					20,000
2210120	Purchase of Petty Tools/Implements					5,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 33,000

Vehicle Registration						33,000
2210103	Refreshment Items					30,000
2210902	Official Celebrations					3,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 80,000

Vehicle Registration						80,000
2210107	Electrical Accessories					10,000
2210108	Construction Material					50,000
2210113	Feeding Cost					5,000
2210404	Hotel Accommodations					5,000
2210511	Local Travel Cost					10,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 20,000

Vehicle Registration						20,000
2210708	Refreshments					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		2210709	Seminars/Conferences/Workshops - Domestic						12,000
		2210910	Trade Promotion / Publicity						5,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		30,001
		Vehicle Registration							30,001
		2210708	Refreshments						10,001
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		9,741
		Vehicle Registration							9,741
		2210406	Rental of Vehicles						4,741
		2210511	Local Travel Cost						5,000
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0		5,000
		Vehicle Registration							5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210511	Local Travel Cost						5,000
		2210802	External Consultants Fees						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							165,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		35,000
		Vehicle Registration							35,000
		2210113	Feeding Cost						15,000
		2210511	Local Travel Cost						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		130,000
		Vehicle Registration							130,000
		2210511	Local Travel Cost						50,000
		2210708	Refreshments						30,000
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210711	Public Education and Sensitization						20,000
Sub-Program	91001004	SP1.4: Legislative Oversights							65,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		65,000
		Vehicle Registration							65,000
		2210404	Hotel Accommodations						5,000
		2210509	Other Travel and Transportation						10,000
		2210708	Refreshments						15,000
		2210904	Substructure Allowances						5,000
		2210905	Assembly Members Sitings All						30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							10,484
Program	91001	Management and Administration							10,484
Sub-Program	91001001	SP1.1: General Administration							10,484
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		10,484
		Vehicle Registration							10,484
		2210711	Public Education and Sensitization						10,484
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			60,000
		Vehicle Registration						60,000
		2210113 Feeding Cost						20,000
		2210114 Rations						40,000
<b>Other expense</b>								<b>110,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						110,000
Program	91001	Management and Administration						110,000
Sub-Program	91001001	SP1.1: General Administration						110,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			30,000
		Dividend Paid By SOEs						30,000
		2821009 Donations						20,000
		2821010 Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			10,000
		Dividend Paid By SOEs						10,000
		2821009 Donations						5,000
		2821010 Contributions						5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0			70,000
		Dividend Paid By SOEs						70,000
		2821010 Contributions						70,000
<b>Non Financial Assets</b>								<b>602,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						602,000
Program	91001	Management and Administration						602,000
Sub-Program	91001001	SP1.1: General Administration						602,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000
		WIP - Laboratories						200,000
		3111255 WIP - Office Buildings						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			402,000
		WIP - Laboratories						402,000
		3111255 WIP - Office Buildings						402,000
<b>Total Cost Centre</b>								<b>7,687,005</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>513,009</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>513,009</b>
Objective	000000	Compensation of Employees		<b>513,009</b>
Program	91001	Management and Administration		<b>513,009</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>513,009</b>
Operation	000000		0.0 0.0 0.0	<b>513,009</b>
Child Education Grant (Foreign Mission)				<b>513,009</b>
	2111001	Established Post		<b>478,905</b>
	2111255	Market Premium		<b>34,104</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	55,050
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>50,050</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,050
Program	91001	Management and Administration					50,050
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,050
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	16,050
Vehicle Registration							16,050
	2210122	Value Books					4,050
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night Allowances					5,000
	2211101	Bank Charges					2,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
	2210404	Hotel Accommodations					2,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					3,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	19,000
Vehicle Registration							19,000
	2210113	Feeding Cost					4,000
	2210511	Local Travel Cost					3,000
	2210806	Local Consultants Commission (Individuals)					12,000
<b>Other expense</b>							<b>5,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000
	2821010	Contributions					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>98,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>						<b>92,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>92,000</b>
Program	91001	Management and Administration					<b>92,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>92,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>37,000</b>
		Vehicle Registration					<b>37,000</b>
	2210113	Feeding Cost					<b>5,000</b>
	2210509	Other Travel and Transportation					<b>15,000</b>
	2210510	Other Night Allowances					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2211101	Bank Charges					<b>2,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration					<b>30,000</b>
	2210404	Hotel Accommodations					<b>5,000</b>
	2210509	Other Travel and Transportation					<b>5,000</b>
	2210510	Other Night Allowances					<b>5,000</b>
	2210708	Refreshments					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>25,000</b>
		Vehicle Registration					<b>25,000</b>
	2210113	Feeding Cost					<b>5,000</b>
	2210511	Local Travel Cost					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
<b>Other expense</b>						<b>6,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>6,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>6,000</b>
		Dividend Paid By SOEs					<b>6,000</b>
	2821010	Contributions					<b>6,000</b>
<b>Total Cost Centre</b>						<b>666,058</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>8,000</b>	
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>8,000</b>
Program	91006	Social Services Delivery			<b>8,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>8,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Vehicle Registration			<b>3,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic			<b>3,000</b>
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0
		Vehicle Registration			<b>2,000</b>
		2210511 Local Travel Cost			<b>2,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
		Vehicle Registration			<b>3,000</b>
		2210103 Refreshment Items			<b>1,500</b>
		2210511 Local Travel Cost			<b>1,500</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c	<b>60,000</b>		
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			
			<b>Other expense</b>		<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>60,000</b>
Program	91006	Social Services Delivery			<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Dividend Paid By SOEs			<b>60,000</b>
		2821019 Scholarship and Bursaries			<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,077
Function Code	70980	Education n.e.c				
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>90,077</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				90,077
Program	91006	Social Services Delivery				90,077
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,077
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	46,077
Vehicle Registration						46,077
2210902 Official Celebrations						46,077
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						2,000
2210511 Local Travel Cost						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210112 Uniform and Protective Clothing						10,000
2210703 Examination Fees and Expenses						20,000
<b>Other expense</b>						<b>10,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821019 Scholarship and Bursaries						10,000
<b>Total Cost Centre</b>						<b>168,077</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>1,226,500</b>
Function Code	70911	Pre-primary education					
Organisation	1500302001	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>						<b>1,226,500</b>	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					<b>1,226,500</b>
Program	91006	Social Services Delivery					<b>1,226,500</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>1,226,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,226,500</b>	
WIP - Laboratories						<b>1,226,500</b>	
3111256 WIP - School Buildings						<b>550,000</b>	
3113160 WIP - Furniture and Fittings						<b>676,500</b>	
<i><b>Total Cost Centre</b></i>						<b>1,226,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>600,000</b>
Function Code	70912	Primary education			
Organisation	1500302002	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Primary_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			

					<b>Non Financial Assets</b>	<b>600,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>600,000</b>
Program	91006	Social Services Delivery				<b>600,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>600,000</b>

WIP - Laboratories						<b>600,000</b>
3111256	WIP - School Buildings					<b>600,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>3,106,460</b>
Function Code	70912	Primary education			
Organisation	1500302002	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Primary_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			

					<b>Non Financial Assets</b>	<b>3,106,460</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,106,460</b>
Program	91006	Social Services Delivery				<b>3,106,460</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>3,106,460</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,106,460</b>

WIP - Laboratories						<b>3,106,460</b>
3111256	WIP - School Buildings					<b>2,096,160</b>
3113160	WIP - Furniture and Fittings					<b>1,010,300</b>

<b>Total Cost Centre</b>					<b>3,706,460</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>706,700</b>
Function Code	70921	Lower-secondary education				
Organisation	1500302003	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>706,700</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>706,700</b>
Program	91006	Social Services Delivery				<b>706,700</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>706,700</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>706,700</b>
WIP - Laboratories						<b>706,700</b>
3111256 WIP - School Buildings						<b>450,000</b>
3113160 WIP - Furniture and Fittings						<b>256,700</b>
<i>Total Cost Centre</i>						<b>706,700</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>80,000</b>
Function Code	70810	Recreational and sport services (IS)				
Organisation	1500303001	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Sports_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	660201	660201 - Build capacity for sports and recreational development				<b>80,000</b>
Program	91006	Social Services Delivery				<b>80,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>80,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>80,000</b>
<i>Total Cost Centre</i>						<b>80,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				48,000
Function Code	70721	General Medical services (IS)					
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					16,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210511 Local Travel Cost							16,000
<b>Other expense</b>							<b>32,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,000
Program	91006	Social Services Delivery					32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					32,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	32,000	
Dividend Paid By SOEs							32,000
2821009 Donations							32,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70721	General Medical services (IS)					
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210103 Refreshment Items							10,000
2210511 Local Travel Cost							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>88,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 639,971
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	639,971
Objective	000000	Compensation of Employees		639,971
Program	91006	Social Services Delivery		639,971
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		639,971
Operation	000000		0.0 0.0 0.0	639,971

Child Education Grant (Foreign Mission)		639,971
2111001 Established Post		597,427
2111255 Market Premium		42,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 51,000
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	51,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		51,000
Program	91006	Social Services Delivery		51,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		51,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Vehicle Registration		50,000		
2210113 Feeding Cost		3,000		
2210116 Chemicals and Consumables		10,000		
2210511 Local Travel Cost		25,000		
2210612 Maintenance of Public Toilet/Urinals/Bath Houses		4,000		
2210616 Maintenance of Public Sanitary Facilities		4,000		
2210709 Seminars/Conferences/Workshops - Domestic		2,000		
2210711 Public Education and Sensitization		2,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000

Vehicle Registration		1,000
2210205 Sanitation Charges		1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,142,858
Function Code	70740	Public health services				
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>1,177,858</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,177,858
Program	91006	Social Services Delivery				1,177,858
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,177,858
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210902 Official Celebrations						23,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	303,000
Vehicle Registration						303,000
2210113 Feeding Cost						65,000
2210511 Local Travel Cost						93,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210711 Public Education and Sensitization						85,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	387,205
Vehicle Registration						387,205
2210616 Maintenance of Public Sanitary Facilities						387,205
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	464,653
Vehicle Registration						464,653
2210120 Purchase of Petty Tools/Implements						50,000
2210205 Sanitation Charges						10,378
2210301 Cleaning Materials						18,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						20,000
2210616 Maintenance of Public Sanitary Facilities						366,275
<b>Non Financial Assets</b>						<b>965,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				965,000
Program	91006	Social Services Delivery				965,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				965,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	965,000
WIP - Laboratories						865,000
3111353 WIP - Toilets						365,000
3111367 WIP-Containers / Bins						200,000
3112105 Motor Bike, bicycles etc						300,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						100,000
3141101 Land						100,000
<b>Total Cost Centre</b>						<b>2,833,829</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	800,000
Function Code	70731	General hospital services (IS)		
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Non Financial Assets	800,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			800,000	
Program	91006	Social Services Delivery			800,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
WIP - Laboratories					800,000	
3111253 WIP - Health Centres					800,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	3,435,493
Function Code	70731	General hospital services (IS)		
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	104,726	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			104,726	
Program	91006	Social Services Delivery			104,726	
Sub-Program	91006002	SP2.2 Public Health Services and Management			104,726	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	104,726
Vehicle Registration					104,726	
2210113 Feeding Cost					12,000	
2210116 Chemicals and Consumables					10,726	
2210120 Purchase of Petty Tools/Implements					10,000	
2210511 Local Travel Cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
2210902 Official Celebrations					22,000	

				Non Financial Assets	3,330,767	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,330,767	
Program	91006	Social Services Delivery			3,330,767	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,330,767	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,330,767
WIP - Laboratories					3,330,767	
3111251 WIP - Hospitals					1,000,000	
3111253 WIP - Health Centres					2,330,767	

**Total Cost Centre** 4,235,493

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,500,615
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>1,487,771</b>
Objective	000000	Compensation of Employees				1,487,771
Program	91008	Economic Development				1,487,771
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,487,771
Operation	000000		0.0	0.0	0.0	1,487,771
Child Education Grant (Foreign Mission)						1,487,771
2111001 Established Post						1,388,867
2111255 Market Premium						98,904
<b>Use of goods and services</b>						<b>12,844</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,844
Program	91008	Economic Development				12,844
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,844
Vehicle Registration						5,844
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						900
2210201 Electricity charges						944
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210113 Feeding Cost						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210511 Local Travel Cost						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>13,000</b>
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>13,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		<b>13,000</b>
Program	91008	Economic Development		<b>13,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,000</b>

Vehicle Registration				<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>7,000</b>

Vehicle Registration				<b>7,000</b>
2210511 Local Travel Cost				<b>7,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>70,000</b>
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>70,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		<b>70,000</b>
Program	91008	Economic Development		<b>70,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>70,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>70,000</b>

Vehicle Registration				<b>70,000</b>
2210116 Chemicals and Consumables				<b>50,000</b>
2210120 Purchase of Petty Tools/Implements				<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			827,160
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>177,160</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				177,160
Program	91008	Economic Development				177,160
Sub-Program	91008002	SP4.2 Agricultural Services and Management				177,160
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
Vehicle Registration						41,000
2210101 Printed Material and Stationery						3,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210201 Electricity charges						5,000
2210202 Water						2,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210505 Running Cost - Official Vehicles						12,000
2211304 Insurance of Vehicles						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210116 Chemicals and Consumables						40,000
2210120 Purchase of Petty Tools/Implements						20,000
2210902 Official Celebrations						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,160
Vehicle Registration						18,160
2210113 Feeding Cost						5,000
2210511 Local Travel Cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						5,160
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						5,000
2210701 Training Materials						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210113 Feeding Cost						3,000
2210120 Purchase of Petty Tools/Implements						10,000
2210511 Local Travel Cost						10,000
<b>Non Financial Assets</b>						<b>650,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				650,000
Program	91008	Economic Development				650,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				650,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
WIP - Laboratories						650,000
3111354 WIP - Markets						650,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom Agriculture Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						80,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Total Cost Centre</b>						<b>2,490,775</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 502,353
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Office of Departmental Head Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	502,353
Objective	000000	Compensation of Employees		502,353
Program	91007	Infrastructure Delivery and Management		502,353
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		502,353
Operation	000000		0.0 0.0 0.0	502,353

Child Education Grant (Foreign Mission)		502,353
2111001 Established Post		468,958
2111255 Market Premium		33,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Office of Departmental Head Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	8,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000

Vehicle Registration		8,000
2210511 Local Travel Cost		3,000
2210708 Refreshments		2,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Office of Departmental Head Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>66,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					66,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Program	91007	Infrastructure Delivery and Management					61,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					61,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210509 Other Travel and Transportation							3,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210405 Rental of Land and Buildings							30,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
<b>Total Cost Centre</b>							<b>576,353</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Town and Country Planning Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210102 Office Facilities, Supplies and Accessories						1,000
2210509 Other Travel and Transportation						1,528
2210510 Other Night Allowances						1,200
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000
<b>Other expense</b>						<b>40,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom Physical Planning Town and Country Planning Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821018 Civic Numbering/Street Naming						40,000
<b>Total Cost Centre</b>						<b>47,728</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			579,151
Function Code	70620	Community Development				
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>566,929</b>
Objective	000000	Compensation of Employees				566,929
Program	91006	Social Services Delivery				566,929
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				566,929
Operation	000000		0.0	0.0	0.0	566,929
Child Education Grant (Foreign Mission)						566,929
2111001 Established Post						529,241
2111255 Market Premium						37,688
<b>Use of goods and services</b>						<b>12,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				12,222
Program	91006	Social Services Delivery				12,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,222
Vehicle Registration						8,222
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210103 Refreshment Items						1,000
2210408 Rental of Furniture and Fittings						1,000
2210511 Local Travel Cost						4,222
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210203 Telecommunications						1,000
2210711 Public Education and Sensitization						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210510	Other Night Allowances		2,000
2210511	Local Travel Cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210510	Other Night Allowances		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				600,000
Function Code	70620	Community Development					
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

**Use of goods and services** **551,000**

Objective 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 551,000

Program 91006 | Social Services Delivery 551,000

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 551,000

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 60,000

Vehicle Registration 60,000

2210509 Other Travel and Transportation 20,000

2210708 Refreshments 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 910601 | 910601 - Social intervention programmes 491,000

Vehicle Registration 491,000

2210102 Office Facilities, Supplies and Accessories 30,000

2210104 Medical Supplies 8,000

2210113 Feeding Cost 10,000

2210119 Household Items 210,000

2210120 Purchase of Petty Tools/Implements 150,000

2210406 Rental of Vehicles 5,000

2210408 Rental of Furniture and Fittings 5,000

2210509 Other Travel and Transportation 25,000

2210511 Local Travel Cost 20,000

2210606 Maintenance of General Equipment 5,000

2210709 Seminars/Conferences/Workshops - Domestic 22,000

2211101 Bank Charges 1,000

**Other expense** **49,000**

Objective 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 49,000

Program 91006 | Social Services Delivery 49,000

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 49,000

Operation 910601 | 910601 - Social intervention programmes 49,000

Dividend Paid By SOEs 49,000

2821009 Donations 3,000

2821010 Contributions 21,000

2821019 Scholarship and Bursaries 25,000

**Total Cost Centre** **1,209,151**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	71040	Family and children	<b>3,000</b>
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		<b>2,000</b>
Program	91006	Social Services Delivery		<b>2,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>2,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	<b>2,000</b>

Vehicle Registration				<b>2,000</b>
2210511	Local Travel Cost			<b>2,000</b>

Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn		<b>1,000</b>
Program	91006	Social Services Delivery		<b>1,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>1,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>1,000</b>

Vehicle Registration				<b>1,000</b>
2210511	Local Travel Cost			<b>1,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	71040	Family and children	<b>10,000</b>
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn		<b>10,000</b>
Program	91006	Social Services Delivery		<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>10,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration				<b>10,000</b>
2210120	Purchase of Petty Tools/Implements			<b>7,000</b>
2210511	Local Travel Cost			<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	71040	Family and children				
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210101	Printed Material and Stationery					<b>970</b>
2210102	Office Facilities, Supplies and Accessories					<b>1,500</b>
2210103	Refreshment Items					<b>6,470</b>
2210203	Telecommunications					<b>2,000</b>
2210511	Local Travel Cost					<b>12,060</b>
2210701	Training Materials					<b>2,000</b>
<b>Total Cost Centre</b>						<b>38,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1500900001	Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210113 Feeding Cost						10,000	
2210511 Local Travel Cost						10,000	
2210711 Public Education and Sensitization						10,000	
<b>Total Cost Centre</b>						<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>969,404</b>
Function Code	70610	Housing development		
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>959,142</b>
Objective	000000	Compensation of Employees		<b>959,142</b>
Program	91007	Infrastructure Delivery and Management		<b>959,142</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>959,142</b>
Operation	000000		0.0 0.0 0.0	<b>959,142</b>
Child Education Grant (Foreign Mission)				<b>959,142</b>
2111001 Established Post				<b>895,380</b>
2111255 Market Premium				<b>63,762</b>
<b>Use of goods and services</b>				<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		<b>10,262</b>
Program	91007	Infrastructure Delivery and Management		<b>10,262</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>10,262</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>10,262</b>
Vehicle Registration				<b>10,262</b>
2210101 Printed Material and Stationery				<b>1,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,000</b>
2210113 Feeding Cost				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210511 Local Travel Cost				<b>3,000</b>
2210623 Maintenance of Office Equipment				<b>1,262</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>42,000</b>
Function Code	70610	Housing development				
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>42,000</b>
Program	91007	Infrastructure Delivery and Management				<b>42,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>42,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>36,000</b>
Vehicle Registration						<b>36,000</b>
	2210602	Repairs of Residential Buildings				<b>3,000</b>
	2210603	Repairs of Office Buildings				<b>7,000</b>
	2210604	Maintenance of Furniture and Fixtures				<b>4,000</b>
	2210606	Maintenance of General Equipment				<b>4,000</b>
	2210607	Repairs of Schools/Colleges				<b>4,000</b>
	2210611	Maintenance of Markets				<b>5,000</b>
	2210617	Street Lights/Traffic Lights				<b>4,000</b>
	2210623	Maintenance of Office Equipment				<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration						<b>6,000</b>
	2210511	Local Travel Cost				<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			131,000
Function Code	70610	Housing development				
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>131,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				131,000
Program	91007	Infrastructure Delivery and Management				131,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				131,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210511 Local Travel Cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	91,000
Vehicle Registration						91,000
2210602 Repairs of Residential Buildings						16,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						15,000
2210607 Repairs of Schools/Colleges						10,000
2210611 Maintenance of Markets						10,000
2210617 Street Lights/Traffic Lights						10,000
2210623 Maintenance of Office Equipment						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210511 Local Travel Cost						10,000
<b>Total Cost Centre</b>						<b>1,142,404</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,200,000
Function Code	70610	Housing development				
Organisation	1501002001	Kwahu Afram Plains North District - Donkorkrom_Works_Public Works_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>1,200,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,200,000
Program	91007	Infrastructure Delivery and Management				1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111363 WIP-Drainage						1,200,000
<b>Total Cost Centre</b>						<b>1,200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,099,458</b>
Function Code	70630	Water supply					
Organisation	1501003001	Kwahu Afram Plains North District - Donkorkrom_Works_Water_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>						<b>2,099,458</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					<b>2,099,458</b>
Program	91007	Infrastructure Delivery and Management					<b>2,099,458</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,099,458</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>2,099,458</b>	
WIP - Laboratories						<b>2,099,458</b>	
3113162 WIP - Water Systems						<b>2,099,458</b>	
<i><b>Total Cost Centre</b></i>						<b>2,099,458</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,220,000
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>							<b>1,220,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,220,000
Program	91007	Infrastructure Delivery and Management					1,220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,220,000	
WIP - Laboratories							1,220,000
3111358 WIP - Bridges							1,220,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				120,000
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000	
WIP - Laboratories							120,000
3111308 Feeder Roads							120,000
<b>Total Cost Centre</b>							<b>1,340,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,296,644
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1501102001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>						<b>48,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					13,000
Program	91008	Economic Development					13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	13,000
Vehicle Registration						13,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						5,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	35,000
Vehicle Registration						35,000	
2210120 Purchase of Petty Tools/Implements						20,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						5,000	
<b>Non Financial Assets</b>						<b>5,248,644</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,248,644
Program	91008	Economic Development					5,248,644
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,248,644
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,248,644
WIP - Laboratories						5,248,644	
3111354 WIP - Markets						5,248,644	
<b>Total Cost Centre</b>						<b>5,296,644</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1501103001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Cottage Industry_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu				<b>25,000</b>
Program	91008	Economic Development				<b>25,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>25,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>10,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>5,000</b>
<i>Total Cost Centre</i>						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70473	Tourism					
Organisation	1501104001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration					<b>15,000</b>
	2210511	Local Travel Cost					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2210711	Public Education and Sensitization					<b>5,000</b>
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration					<b>15,000</b>
	2210511	Local Travel Cost					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2210711	Public Education and Sensitization					<b>5,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1501500001	Kwahu Afram Plains North District - Donkorkrom Disaster Prevention Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				35,000
Program	91009	Environmental and Sanitation Management				35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
	2210119	Household Items				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				5,000
<i>Total Cost Centre</i>						<b>35,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			105,072
Function Code	71090	Social protection n.e.c.				
Organisation	1501700001	Kwahu Afram Plains North District - Donkorkrom_Birth and Death Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>105,072</b>
Objective	000000	Compensation of Employees				105,072
Program	91006	Social Services Delivery				105,072
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				105,072
Operation	000000		0.0	0.0	0.0	105,072
Child Education Grant (Foreign Mission)						105,072
2111001 Established Post						98,087
2111255 Market Premium						6,985
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,000
Function Code	71090	Social protection n.e.c.				
Organisation	1501700001	Kwahu Afram Plains North District - Donkorkrom_Birth and Death Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				22,000
Program	91006	Social Services Delivery				22,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				22,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						3,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						3,000
<b>Total Cost Centre</b>						<b>127,072</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>249,050</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>243,976</b>
Objective	000000	Compensation of Employees				<b>243,976</b>
Program	91001	Management and Administration				<b>243,976</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>243,976</b>
Operation	000000		0.0	0.0	0.0	<b>243,976</b>
Child Education Grant (Foreign Mission)						<b>243,976</b>
2111001 Established Post						<b>227,757</b>
2111255 Market Premium						<b>16,219</b>
<b>Use of goods and services</b>						<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management				<b>5,074</b>
Program	91001	Management and Administration				<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>5,074</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration						<b>5,074</b>
2210102 Office Facilities, Supplies and Accessories						<b>1,000</b>
2210510 Other Night Allowances						<b>1,000</b>
2210511 Local Travel Cost						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
2210710 Staff Development						<b>1,074</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>17,000</b>
Objective	640101	640101 - Improve human capital development and management				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001005	SP1.5: Human Resource Management				17,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210511 Local Travel Cost				2,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210509 Other Travel and Transportation				2,000
		2210510 Other Night Allowances				1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210510 Other Night Allowances				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
		2210710 Staff Development				2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210509 Other Travel and Transportation				2,000
		2210510 Other Night Allowances				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				63,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>63,000</b>
Objective	640101	640101 - Improve human capital development and management					63,000
Program	91001	Management and Administration					63,000
Sub-Program	91001005	SP1.5: Human Resource Management					63,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local Travel Cost							5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night Allowances							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							10,000
2210802 External Consultants Fees							15,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	640101	640101 - Improve human capital development and management					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001005	SP1.5: Human Resource Management					300,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210102 Office Facilities, Supplies and Accessories							120,000
2210710 Staff Development							50,000
2210802 External Consultants Fees							130,000

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*Total Cost Centre*

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			131,553
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>126,479</b>
Objective	000000	Compensation of Employees				126,479
Program	91001	Management and Administration				126,479
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				126,479
Operation	000000		0.0	0.0	0.0	126,479
Child Education Grant (Foreign Mission)						126,479
2111001 Established Post						118,071
2111255 Market Premium						8,408
<b>Use of goods and services</b>						<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210113 Feeding Cost						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,074
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>53,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>53,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>53,000</b>
Program	91001	Management and Administration				<b>53,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>53,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210113 Feeding Cost						<b>1,000</b>
2210511 Local Travel Cost						<b>2,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210101 Printed Material and Stationery						<b>5,000</b>
2210908 Property Valuation Expenses						<b>20,000</b>
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210113 Feeding Cost						<b>5,000</b>
2210511 Local Travel Cost						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>190,553</b>
<b>Total Vote</b>						<b>37,905,310</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains North District - Donkorkrom</b>	28,216,672	28,154,672	28,468,539
<b>Consolidated Fund</b>	2,215,130	2,215,130	2,237,281
1_No Poverty	12,222	12,222	12,344
10_Reduce Inequality	1,000	1,000	1,010
11_Sustainable Cities and Communities	1,337,990	1,337,990	1,351,370
16_Peace, Justice, and Strong Institutions	739,000	739,000	746,390
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	92,844	92,844	93,772
8_ Decent Work and Economic Growth	27,000	27,000	27,270
<b>DACF</b>	25,419,576	25,359,576	25,643,472
1_No Poverty	620,000	620,000	626,200
10_Reduce Inequality	10,000	10,000	10,100
11_Sustainable Cities and Communities	1,492,000	1,492,000	1,476,620
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	2,502,226	2,502,226	2,527,249
17_Partnerships for the Goals	151,000	151,000	152,510
2_Zero Hunger	897,160	897,160	906,132
3_Good Health and Well-Being	4,323,493	4,323,493	4,366,728
4_ Quality Education	5,824,737	5,824,737	5,882,984
6_Clean Water and Sanitation	4,242,315	4,182,315	4,284,738
8_ Decent Work and Economic Growth	5,326,644	5,326,644	5,379,910
<b>Retained Internally Generated</b>	581,966	579,966	587,786
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	388,917	388,917	392,806
17_Partnerships for the Goals	61,050	61,050	61,660
2_Zero Hunger	13,000	13,000	13,130
4_ Quality Education	8,000	8,000	8,080
6_Clean Water and Sanitation	51,000	49,000	51,510
<b>Grand Total</b>	0	0	0
	28,216,672	28,154,672	28,468,539

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kwahu Afram Plains North District - Donkorkrom</b>	<b>28,783,746</b>	<b>28,722,766</b>	<b>29,041,284</b>
	<b>102,000</b>	<b>103,020</b>	<b>103,020</b>
	102,000	103,020	103,020
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>444,536</b>	<b>444,536</b>	<b>448,981</b>
	14,066	14,066	14,207
	204,470	204,470	206,515
	226,000	226,000	228,260
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	3,000	3,000	3,030
	15,000	15,000	15,150
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	2,000	2,000	2,020
	7,000	7,000	7,070
	26,000	26,000	26,260
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	3,000	3,000	3,030
	25,000	25,000	25,250
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>184,077</b>	<b>184,077</b>	<b>185,918</b>
	2,000	2,000	2,020
	182,077	182,077	183,898
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
	3,000	3,000	3,030
	35,000	35,000	35,350
<b>910109 - Supervision and cordination</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	19,000	19,000	19,190
<b>910110 - PROTOCOL SERVICES</b>	<b>1,282,447</b>	<b>1,282,447</b>	<b>1,295,271</b>
	50,447	50,447	50,951
	1,122,000	1,122,000	1,133,220
	110,000	110,000	111,100
<b>910111 - DATA COLLECTION</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>97,000</b>	<b>97,000</b>	<b>97,970</b>
	11,000	11,000	11,110
	26,000	26,000	26,260
	60,000	60,000	60,600

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>21,353,529</b>	<b>21,353,529</b>	<b>21,567,064</b>
	2,620,000	2,620,000	2,646,200
	17,533,529	17,533,529	17,708,864
	1,200,000	1,200,000	1,212,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>719,000</b>	<b>719,000</b>	<b>726,190</b>
	106,000	106,000	107,060
	493,000	493,000	497,930
	120,000	120,000	121,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910202 - Trade Development and Promotion</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	13,000	13,000	13,130
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910204 - Development and management of tourist sites</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910301 - Extension Services</b>	<b>30,160</b>	<b>30,160</b>	<b>30,462</b>
	5,000	5,000	5,050
	7,000	7,000	7,070
	18,160	18,160	18,342
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	1,000	1,000	1,010
	5,000	5,000	5,050
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	1,000	1,000	1,010
	10,000	10,000	10,100
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>
	70,000	70,000	70,700
	23,000	23,000	23,230
	80,000	80,000	80,800
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	2,000	2,000	2,020
	3,000	3,000	3,030
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	3,000	3,000	3,030
	5,000	5,000	5,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910403 - Development of youth, sports and culture	80,000	80,000	80,800
	80,000	80,000	80,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	101,000
	60,000	60,000	60,600
	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	104,726	104,726	105,773
	104,726	104,726	105,773
910503 - Public Health services	88,000	88,000	88,880
	48,000	48,000	48,480
	40,000	40,000	40,400
910601 - Social intervention programmes	540,000	540,000	545,400
	540,000	540,000	545,400
910602 - Gender empowerment and mainstreaming	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	2,000	2,000	2,020
	2,000	2,000	2,020
910701 - Disaster management	35,000	35,000	35,350
	35,000	35,000	35,350
910801 - Procurement management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	789,000	789,000	796,890
	702,000	702,000	709,020
	22,000	22,000	22,220
	65,000	65,000	65,650
910805 - Administrative and technical meetings	50,001	50,001	50,501
	20,000	20,000	20,200
	30,001	30,001	30,301
910806 - Security management	68,000	68,000	68,680
	8,000	8,000	8,080
	60,000	60,000	60,600
910807 - Support to traditional authorities	19,741	19,741	19,938
	19,741	19,741	19,938

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910808 - Local and international affiliations	77,000	77,000	77,770
	2,000	2,000	2,020
	75,000	75,000	75,750
910809 - Citizen participation in local governance	15,484	15,484	15,639
	5,000	5,000	5,050
	10,484	10,484	10,589
910810 - Plan and budget preparation	130,000	130,000	131,300
	130,000	130,000	131,300
910811 - Legal Services	10,000	10,000	10,100
	10,000	10,000	10,100
910901 - Environmental sanitation Management	353,000	291,000	356,530
	50,000	48,000	50,500
	303,000	243,000	306,030
910902 - Solid waste management	387,205	387,205	391,077
	387,205	387,205	391,077
910903 - Liquid waste management	465,653	465,653	470,309
	1,000	1,000	1,010
	464,653	464,653	469,299
911001 - Land acquisition and registration	30,000	30,000	0
	30,000	30,000	0
911002 - Land use and Spatial planning	7,728	7,728	7,805
	7,728	7,728	7,805
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911004 - Parks and gardens operations	3,000	3,000	3,030
	3,000	3,000	3,030
911101 - Supervision and regulation of infrastructure development	36,262	36,262	36,625
	10,262	10,262	10,365
	6,000	6,000	6,060
	20,000	20,000	20,200
911301 - Treasury and accounting activities	64,050	64,050	64,690
	21,050	21,050	21,260
	43,000	43,000	43,430
911302 - Internal audit operations	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911303 - Revenue collection and management	44,000	44,000	44,440
	19,000	19,000	19,190
	25,000	25,000	25,250
911701 - Data and information dissemination	25,000	25,000	25,250
	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	11,074	11,074	11,185
	5,074	5,074	5,125
	6,000	6,000	6,060
911703 - training on methods and statistical concept	25,000	25,000	25,250
	25,000	25,000	25,250
911801 - Personnel and Staff Management	15,074	15,074	15,225
	5,074	5,074	5,125
	2,000	2,000	2,020
	8,000	8,000	8,080
911802 - Performance Management	9,000	9,000	9,090
	3,000	3,000	3,030
	6,000	6,000	6,060
911803 - Staff Training and skills development	346,000	346,000	349,460
	6,000	6,000	6,060
	40,000	40,000	40,400
	300,000	300,000	303,000
911804 - Recruitment and career progression management	15,000	15,000	15,150
	6,000	6,000	6,060
	9,000	9,000	9,090
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>28,783,746</b>	<b>28,722,766</b>	<b>29,041,284</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kwahu Afram Plains North District - Donkorkrom</b>	28,783,746	28,722,766	29,041,284
<b>70111</b> Exec. & leg. Organs (cs)	3,710,143	3,711,163	3,747,245
<b>70112</b> Financial & fiscal affairs (CS)	602,198	602,198	608,220
<b>70133</b> Overall planning & statistical services (CS)	121,728	121,728	92,645
<b>70360</b> Public order and safety n.e.c	35,000	35,000	35,350
<b>70411</b> General Commercial & economic affairs (CS)	5,321,644	5,321,644	5,374,860
<b>70421</b> Agriculture cs	1,003,004	1,003,004	1,013,034
<b>70451</b> Road transport	1,340,000	1,340,000	1,353,400
<b>70473</b> Tourism	30,000	30,000	30,300
<b>70560</b> Environmental protection n.e.c	30,000	30,000	30,300
<b>70610</b> Housing development	1,383,262	1,383,262	1,397,095
<b>70620</b> Community Development	642,222	642,222	648,644
<b>70630</b> Water supply	2,099,458	2,099,458	2,120,452
<b>70721</b> General Medical services (IS)	88,000	88,000	88,880
<b>70731</b> General hospital services (IS)	4,235,493	4,235,493	4,277,848
<b>70740</b> Public health services	2,193,858	2,131,858	2,215,796
<b>70810</b> Recreational and sport services (IS)	80,000	80,000	80,800
<b>70911</b> Pre-primary education	1,226,500	1,226,500	1,238,765
<b>70912</b> Primary education	3,706,460	3,706,460	3,743,525
<b>70921</b> Lower-secondary education	706,700	706,700	713,767
<b>70980</b> Education n.e.c	168,077	168,077	169,758
<b>71040</b> Family and children	38,000	38,000	38,380
<b>71090</b> Social protection n.e.c.	22,000	22,000	22,220
<b>Grand Total</b>	0	0	0
	28,783,746	28,722,766	29,041,284

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,834	30,834	31,142	31,142	123,953
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	12,844	12,844	12,972	12,972	51,633
<b>1608 4.3 Modernise and enhance agricultural</b>		0	12,844	12,844	12,972	12,972	51,633
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	12,844	12,844	12,972	12,972	51,633
<b>Economic Development</b>		0	12,844	12,844	12,972	12,972	51,633
SP4.2 Agricultural Services and Management		0	12,844	12,844	12,972	12,972	51,633
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,844	5,844	5,902	5,902	23,493
Use of goods and services		0	5,844	5,844	5,902	5,902	23,493
910301 - Extension Services		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910302 - Surveillance and Management of Diseases and Pests		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
910304 - Agricultural Research and Demonstration Farms		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	10,262	10,262	10,365	10,365	41,253
<b>2701 16.1 Promote proper maintenance culture</b>		0	10,262	10,262	10,365	10,365	41,253
<b>270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>		0	10,262	10,262	10,365	10,365	41,253
<b>Infrastructure Delivery and Management</b>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	<b>Funding:12200 Retained Internally Generate</b>	0	63,000	63,000	63,630	63,630	253,260
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	13,000	13,000	13,130	13,130	52,260
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	13,000	13,000	13,130	13,130	52,260
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	13,000	13,000	13,130	13,130	52,260
	<i>Economic Development</i>	0	13,000	13,000	13,130	13,130	52,260
	SP4.2 Agricultural Services and Management	0	13,000	13,000	13,130	13,130	52,260
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910301 - Extension Services	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	42,000	42,000	42,420	42,420	168,840
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	42,000	42,000	42,420	42,420	168,840
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	42,000	42,000	42,420	42,420	168,840
	<i>Infrastructure Delivery and Management</i>	0	42,000	42,000	42,420	42,420	168,840
	SP3.2 Public Works, Rural Housing and Water Management	0	42,000	42,000	42,420	42,420	168,840
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
	911101 - Supervision and regulation of infrastructure development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	8,000	8,000	8,080	8,080	32,160
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	8,000	8,000	8,080	8,080	32,160
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	8,000	8,000	8,080	8,080	32,160
	<i>Infrastructure Delivery and Management</i>	0	8,000	8,000	8,080	8,080	32,160
	SP3.1 Physical and Spatial Planning Development	0	8,000	8,000	8,080	8,080	32,160
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
<b>Funding:12602 DACF Sources</b>		0	70,000	70,000	70,700	70,700	281,400
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	70,000	70,000	70,700	70,700	281,400
1608	<b>4.3 Modernise and enhance agricultural</b>	0	70,000	70,000	70,700	70,700	281,400
160801	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	70,000	70,000	70,700	70,700	281,400
	<i>Economic Development</i>	0	70,000	70,000	70,700	70,700	281,400
	SP4.2 Agricultural Services and Management	0	70,000	70,000	70,700	70,700	281,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at n/nessary)	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
<b>Funding:12603 DACF Sources</b>		0	3,223,618	3,223,618	3,225,554	3,255,854	12,928,644

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	827,160	827,160	835,432	835,432	3,325,184
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	827,160	827,160	835,432	835,432	3,325,184
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	827,160	827,160	835,432	835,432	3,325,184
	<i>Economic Development</i>	0	827,160	827,160	835,432	835,432	3,325,184
	SP4.2 Agricultural Services and Management	0	827,160	827,160	835,432	835,432	3,325,184
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	41,000	41,000	41,410	41,410	164,820
	Use of goods and services	0	41,000	41,000	41,410	41,410	164,820
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
	910301 - Extension Services	0	18,160	18,160	18,342	18,342	73,004
	Use of goods and services	0	18,160	18,160	18,342	18,342	73,004
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at necessary)	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	30,000	30,000	30,300	30,300	120,600
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Trade, Tourism and Industrial Development	0	30,000	30,000	30,300	30,300	120,600
	910203 - Development and promotion of Tourism potentials	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910204 - Development and management of tourist sites	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	131,000	131,000	132,310	132,310	526,620
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	131,000	131,000	132,310	132,310	526,620
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	131,000	131,000	132,310	132,310	526,620
	<i>Infrastructure Delivery and Management</i>	0	131,000	131,000	132,310	132,310	526,620
	SP3.2 Public Works, Rural Housing and Water Management	0	131,000	131,000	132,310	132,310	526,620
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	91,000	91,000	91,910	91,910	365,820
	Use of goods and services	0	91,000	91,000	91,910	91,910	365,820
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	106,000	106,000	76,760	107,060	395,820
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	106,000	106,000	76,760	107,060	395,820
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	106,000	106,000	76,760	107,060	395,820
	<i>Management and Administration</i>	0	5,000	5,000	5,050	5,050	20,100
	SP1.1: General Administration	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	101,000	101,000	71,710	102,010	375,720
	SP3.1 Physical and Spatial Planning Development	0	101,000	101,000	71,710	102,010	375,720
	910109 - Supervision and coordination	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911001 - Land acquisition and registration	0	30,000	30,000	0	30,300	90,300
	Use of goods and services	0	30,000	30,000	0	30,300	90,300
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	911004 - Parks and gardens operations	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	30,000	30,000	30,300	30,300	120,600
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	30,000	30,000	30,300	30,300	120,600
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental and Sanitation Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.2 Natural Resource Conservation and Management	0	30,000	30,000	30,300	30,300	120,600
	910112 - GREEN ECONOMY ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
	<i>Infrastructure Delivery and Management</i>	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
	SP3.2 Public Works, Rural Housing and Water Management	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
	Non Financial Assets	0	2,099,458	2,099,458	2,120,452	2,120,452	8,439,819
<b>Funding:13521 Consolidated Fund Sources</b>		0	80,000	80,000	80,800	80,800	321,600
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	80,000	80,000	80,800	80,800	321,600
1608	<b>4.3 Modernise and enhance agricultural</b>	0	80,000	80,000	80,800	80,800	321,600
160801	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninessar)	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Infrastructure Delivery and Management</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>Grand Total</b>		0	4,667,452	4,667,452	4,683,826	4,714,126	18,732,857

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	2,000	2,000	2,020	2,020	8,040
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	2,000	2,000	2,020	2,020	8,040
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Social Services Delivery</b>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910605 - Combating domestic violence and human trafficking	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	12,222	12,222	12,344	12,344	49,132
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	12,222	12,222	12,344	12,344	49,132
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	12,222	12,222	12,344	12,344	49,132
	<b>Social Services Delivery</b>	0	12,222	12,222	12,344	12,344	49,132
	SP2.3 Social Welfare and Community Development	0	12,222	12,222	12,344	12,344	49,132
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,222	8,222	8,304	8,304	33,052
	Use of goods and services	0	8,222	8,222	8,304	8,304	33,052
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	1,000	1,000	1,010	1,010	4,020
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	1,000	1,000	1,010	1,010	4,020
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Social Services Delivery</b>	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	65,000	65,000	65,650	65,650	261,300
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,000	20,000	20,200	20,200	80,400
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	10,000	10,000	10,100	10,100	40,200
<b>630401</b>	<b>10.3 ens eq opportunity and rdc ineqlities of otcn</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	35,000	35,000	35,350	35,350	140,700
6402	<b>14.2 Promote the creation of decent jobs</b>	0	35,000	35,000	35,350	35,350	140,700
640201	<b>8.3 Promote dev.-oriented policies that supp. prod. activities</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Economic Development</i>	0	35,000	35,000	35,350	35,350	140,700
	SP4.1 Trade, Tourism and Industrial Development	0	35,000	35,000	35,350	35,350	140,700
	910201 - Promotion of Small, Medium and Large scale enterprises	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>Funding:12607 DACF Sources</b>		0	600,000	600,000	606,000	606,000	2,412,000
62	<b>2.12 SOCIAL PROTECTION</b>	0	600,000	600,000	606,000	606,000	2,412,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	600,000	600,000	606,000	606,000	2,412,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Social Welfare and Community Development	0	600,000	600,000	606,000	606,000	2,412,000
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910601 - Social intervention programmes	0	540,000	540,000	545,400	545,400	2,170,800
	Use of goods and services	0	491,000	491,000	495,910	495,910	1,973,820
	Other expense	0	49,000	49,000	49,490	49,490	196,980
<b>Funding:13519 Consolidated Fund Sources</b>		0	25,000	25,000	25,250	25,250	100,500
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	25,000	25,000	25,250	25,250	100,500
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	25,000	25,000	25,250	25,250	100,500
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500

# Gender Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>715,222</b>	<b>715,222</b>	<b>722,374</b>	<b>722,374</b>	<b>2,875,192</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	51,000	49,000	51,510	51,510	203,020
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	51,000	49,000	51,510	51,510	203,020
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	51,000	49,000	51,510	51,510	203,020
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	51,000	49,000	51,510	51,510	203,020
	<b>Social Services Delivery</b>	0	51,000	49,000	51,510	51,510	203,020
	SP2.5 Environmental Health and Sanitation Services	0	51,000	49,000	51,510	51,510	203,020
	910901 - Environmental sanitation Management	0	50,000	48,000	50,500	50,500	199,000
	Use of goods and services	0	50,000	48,000	50,500	50,500	199,000
	910903 - Liquid waste management	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12602 DACF Sources</b>		0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	<b>Infrastructure Delivery and Management</b>	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	SP3.2 Public Works, Rural Housing and Water Management	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	Non Financial Assets	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
<b>Funding:12603 DACF Sources</b>		0	2,177,858	2,117,858	2,199,636	2,199,636	8,694,988
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	35,000	35,000	35,350	35,350	140,700
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	35,000	35,000	35,350	35,350	140,700
<b>290103</b>	<b>11.b increase no of cities &amp; settmts impling integrated DRRP</b>	0	35,000	35,000	35,350	35,350	140,700
	<b>Environmental and Sanitation Management</b>	0	35,000	35,000	35,350	35,350	140,700
	SP5.1 Disaster Prevention and Management	0	35,000	35,000	35,350	35,350	140,700
	910701 - Disaster management	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,142,858	2,082,858	2,164,286	2,164,286	8,554,288
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,142,858	2,082,858	2,164,286	2,164,286	8,554,288
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,142,858	2,082,858	2,164,286	2,164,286	8,554,288
	<b>Social Services Delivery</b>	0	2,142,858	2,082,858	2,164,286	2,164,286	8,554,288
	SP2.5 Environmental Health and Sanitation Services	0	2,142,858	2,082,858	2,164,286	2,164,286	8,554,288
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	965,000	965,000	974,650	974,650	3,879,300
	Non Financial Assets	0	965,000	965,000	974,650	974,650	3,879,300
	910901 - Environmental sanitation Management	0	303,000	243,000	306,030	306,030	1,158,060
	Use of goods and services	0	303,000	243,000	306,030	306,030	1,158,060
	910902 - Solid waste management	0	387,205	387,205	391,077	391,077	1,556,564
	Use of goods and services	0	387,205	387,205	391,077	391,077	1,556,564
	910903 - Liquid waste management	0	464,653	464,653	469,299	469,299	1,867,903
	Use of goods and services	0	464,653	464,653	469,299	469,299	1,867,903
	<b>Funding:13521 Consolidated Fund Sources</b>	0	120,000	120,000	121,200	121,200	482,400
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	120,000	120,000	121,200	121,200	482,400
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	120,000	120,000	121,200	121,200	482,400
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	120,000	120,000	121,200	121,200	482,400
	<b>Infrastructure Delivery and Management</b>	0	120,000	120,000	121,200	121,200	482,400
	SP3.2 Public Works, Rural Housing and Water Management	0	120,000	120,000	121,200	121,200	482,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
<b>Grand Total</b>		<b>0</b>	<b>3,568,858</b>	<b>3,506,858</b>	<b>3,604,546</b>	<b>3,604,546</b>	<b>14,284,808</b>