



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KWAHU AFRAM PLAINS NORTH DISTRICT

ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	5
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	7
PART B: BUDGET PROGRAMME SUMMARY	9
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	9
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	20
PROGRAMME 3: SOCIAL SERVICES DELIVERY	25
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	34
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	40

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

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

The GSGDA II contains (10) Policy Objectives that are relevant to the Kwahu Afram Plains North District Assembly.

- Ensure effective and efficient resource mobilisation and management including IGF
- Create enabling environment to accelerate rural growth and development
- Improve quality of teaching and learning
- Integrate and institutionalise participatory district level planning and budgeting
- Promote health and hygiene education in all water and sanitation programs
- Bridge the equity gaps in geographical access to health services
- Accelerate tech-based industrialisation linked to agriculture and natural resources
- Streamline spatial and land use planning system
- Make social protection effective by targeting the poor and vulnerable
- Ensure sustainable development and management of the transport sector.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Performance of IGF improved Organized quarterly Pay-Your-Levy Campaign	Percentage of IGF growth annually	2015	8%	2016	10%	2017	20%
	Number of sensitization programme organized		2		3		4
Improved positive work ethics, moral and principles	Number of training programme organized annually	2015	3	2016	4	2017	6
Quality of teaching and learning improved	Number of students/teachers sponsored;	2015	6 students	2016	12 students	2017	12 students
	Percentage increase in enrolment and BECE performance		10%		15%		20%
	Number of programme observed		3		3		3
Annual Action Plan and Composite Budget prepared	Action Plan and Budget prepared and approved latest by	2015	31 st Oct., 2014	2016	31 st Oct., 2015	2017	31 st Oct., 2016
Organized public forum on Fee Fixing Resolution Document and the Budget	Number of public forum organized	2015	4	2016	6	2017	6
Implemented activities in Annual Action Plan	Percentage of activities implemented annually	2015	95%	2016	65%	2017	95%
Health and hygiene education promoted in all water and sanitation programme	Number of boreholes drilled and mechanized	2015	0	2016	4	2017	3
	Extent of reduction in communicable and non-communicable diseases		10%		14%		20%
Access to health facilities improved	Number of CHPS compound constructed	2015	2	2016	5	2017	4
Improved science, technology and innovation application	Number of extension officers trained	2015	10 officers	2016	5 officers	2017	5 officers
	Number of farmers trained on post-harvest loss activities and livestock		500 farmers		500 farmers		500 farmers

Comprehensive communities lay-out drawn and implemented	Level of the layouts	2015	40%	2016	55%	2017	70%
Feeder roads reshaped and maintained	Proportion/length of roads reshaped and maintained	2015	30Km	2016	30Km	2017	45Km
Organized community durbars on child labour and rights	Number of educational campaign organized	2015	4	2016	6	2017	8
	Number of reported cases of abuse(children, women and men)	2015	6	2016	3	2017	4

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

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

- **Ensuring and Sustaining Macroeconomic Stability**

In order to enhance internal revenue generation for the Assembly, a quarterly Pay - your - levy campaign has been organized. The socio-economic database is in the process of being updated to reflect current economic activities in the District.

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

The construction of Donkorkrom market is complete hence it would boost economic activities in the private sector which in turn would generate revenue for the District.

To increase the competitiveness of Agriculture in the private sector, the Business Advisory Centre of the Assembly trained groups on Groundnut Processing at Amankwa with a total of 18 participants consisting of two (2) Males and Sixteen (16) Females. They also organized training for groups at Adeemra on Grass cutter and Rabbit rearing where Twenty-Seven (27) people participated consisting of Twenty-Four (24) men and three (3) women.

- **Infrastructure and Human Settlement Development**

The Assembly is also to ensure that there exists the availability of quality infrastructure for the District. The Assembly introduced LINKs Drilling and Construction Limited, a Non-Governmental Organization into six (6) communities in three (3) Area Councils for Limited Mechanized Water System Construction, Borehole Drilling and Community Led Total Sanitation Facilitation (CLTS). This was done to aid the Assembly to implement WASH activities in the District. The District Water and Sanitation Team in conjunction with the M&E team of the aforementioned NGO collected baseline data in all the six (6) communities in various community meetings.

The Table below shows the Area Councils, Communities and their population

S/N	AREA COUNCIL	COMMUNITY	POPULATION	ACTIVITY	REMARKS
1.	Donkorkrom	Atsu-kope	225	CLTS	Triggered
2.	Amankwa krom	Salepe	1030	Borehole Drilling	Yet to drill
3.	Amankwa krom	Meyikpor	776	Borehole Drilling	Yet to drill
4.	Amankwa krom	Zikpo	634	CLTS	Triggered
5.	Amankwa Krom	Supom	6238	Limited Mechanized Water System	On going
6.	Mem-chemfre	Atiwulame	1255	CLTS	Triggered

Source: District Water and Sanitation, 2016

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

The Health Department carried out Capacity building Programmes for the Health Assistants where Ninety-three (93) Volunteers and twenty-four (24) Community Health Officers participated out of the targeted Three Hundred and Ninety-Four (394).

The department also organized Mass screening of under 5 children for the management of malnutrition during Home visits celebration week in the quarter. Eleven (11) cases were recorded in the half-year out of 126 cases targeted for the year.

Furthermore, the department organized a mass drugs distribution against Onchoceciasis where the therapeutic coverage was recorded at 88.5% while the 100% of the district was covered geographically.

The health department also organized a sensitization of Clinicians on Disease Surveillance activities in the quarter. A total of 75 health workers participated comprising of 25 males and 50 females.

On education, the department organized training for KG teachers on the effective use of TLMS/NALAP methodology in teaching at Donkorkrom. In total, 120 teachers participated, with fifty (50) males and seventy (70) females.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE TRENDS

REVENUE SOURCES	2015 (GH¢)	2016 Budget (GH¢)	Actual As at August, 2016	2017 Budgeted	2018 Budgeted (GH¢)	2019 Budgeted (GH¢)
Internally Generated Fund	284,286.10	377,894.64	287,557.14	479,159.42	496,528.39	517,919.21
Compensation Transfer (for decentralised departments)	450,522.00	1,399,601.15	933,067.43	1,399,601.15	1,423,394.37	1,447,592.07
Goods and Services Transfer (for decentralised departments)	62,097.49	38,460.19	-	46,873.30	46,873.30	46,873.30
Assets (for decentralized departments)						
DACF	2,104,375.71	3,244,512.46	1,342,607.11	3,435,064.64	3,692,694.49	3,963,646.58
School Feeding Programme	49,363.50	120,000.00	-	60,000.00	-	-
DDF	514,892.00	776,879.00	492,570.00	776,879.00	776,879.00	835,144.93
MP CF	114,861.72	323,239.60	-	323,239.60	347,482.57	347,482.57
Other Funds (Specify)	54,384.13	892,268.81	405,186.76	706,103.36	700,461.11	728,478.33
TOTAL	3,572,685.16	7,172,855.85	3,460,988.44	7,226,920.47	7,484,313.23	7,893,136.99

EXPENDITURE TRENDS

Expenditure Item	2015	2016 Budget	Actual as at Aug.2016	2017 Budgeted	2018 Budgeted	2019 Budgeted
Compensation	650,755.27	1,399,601.15	933,067.43	1,472,184.00	1,497,211.13	1,522,663.72
Goods and services	926,117.49	1,057,820.52	277,014.22	2,414,140.11	2,298,813.82	2,293,183.45
Assets	1,711,526.30	4,715,434.18	1,927,853.80	3,340,596.36	3,688,288.28	4,077,289.82
Total	3,288,399.06	7,172,855.85	3,137,935.45	7,226,920.47	7,484,313.23	7,893,136.99

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The challenges include, inadequate funding and poor road network.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organised	Number of Assembly meetings held.	4	2	3	4	4
Security personnel supported for effective operations	Level of reduction in crime rate in the district.	40%	60%	70%	75%	80%
Training programs organised for area council , unit committee members and revenue collectors	Number of training program organised.	1	2	4	4	4
Increased enrolment through School Feeding Programme	Percentage of school enrolment increased annually	50%	60%	80%	85%	90%
Observation of National programme	National programmes organised annually	Annually	Annually	Annually	Annually	Annually
Staff capacity built in District Assembly System, Structure, Key Functions, LGDS, etc.	Number of staff trained	60	40	50	55	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Reconditioning of Office Equipment and official vehicles	1. Furnishing of Assembly guest house and community centre
Organization of general assembly meeting	2. Purchase of 2No. vehicles (Pick Up and Mini Bus 15-Seater)
Organization of sub-committee meeting	3. Provide logistics for Area Council Offices in Donkorkrom, Mem-Chemfre and Abotanso
Internal management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

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

1.2.2 Budget Sub-Programme Description

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

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

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

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Boost morale of revenue and commission collectors	Incentive schemes and reward system instituted	5	8	15	20	20
Increased revenue generation (IGF)	Amount of revenue collected	284,286.10	287,557.14	479,159.42	496,528.39	517,919.21

Preparation of financial report	Financial report prepared and submitted monthly	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month	Before 15 th of ensuing month
Updated revenue register	Register updated	annually	annually	annually	annually	annually

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The beneficiary of the sub-programme is the District Assembly and the public as a whole.

Under the sub-programme, the total staff strength of 3 will carry out the implementation of the sub-programme. The challenge includes inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Budget Estimates	Budget Estimates prepared and approved	Latest by 30 th October 2014	Latest by 30 th October 2015	Latest by 30 th October 2016	Latest by 30 th October 2017	Latest by 30 th October 2018
Annual action plan prepared and approved	Plan prepared and approved latest by	31 st October	31 st October	31 st October	31 st October	31 st October

DPCU meetings organised quarterly	Number of meetings organised	4	3	4	4	4
Budget committee meetings organised quarterly	Number of meetings organised	4	3	4	4	4
Prepared Procurement Plan	Approved Plan	Latest by November 2014	Latest by November 2015	Latest by November 2016	Latest by November 2017	Latest by November 2018
Organised Tender Committee meetings	Tender committee meetings organised quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Budget estimates	
Organisation of quarterly budget committee meeting	
Organisation of public hearing on fee fixing resolution document	
Preparation of 2018-2021 DMTDP and M&E Plan	
Preparation of annual action plan	
Preparation of procurement plan	
Organisation of tender committee meeting	
Preparation of Audit report	
Verification of financial statement	
Organisation of ARIC meeting	
Capacity building for staff on PBB	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The beneficiaries of the programme would be assembly staff and staff of the sub-structures.

The staff strength of the HR Unit currently is made up of Two (2) Mechanized staff and one National Service Person.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Nominal Roll updated	Nominal Roll updated annually	Updated	Updated	Updated	Updated	Updated
Comprehensive capacity building plan prepared	Extent of implementation of the capacity building plan	10%	20%	30%	50%	50%

Prepared District Assembly's Service Charter	Service Charter Prepared/ Efficiency in service delivery	50%	60%	70%	90%	90%
Undertaken Staff development training	Extent of staff trained	-	In the process	Service Charter prepared	Service Charter prepared	Service Charter prepared
Prepared and submitted quarterly training reports	Reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Undertaken staff appraisals in Jan, Jul & Dec	Annual Appraisal Report submitted	Latest by 15 th Feb.,2016	Latest by 15 th Feb.,2017	Latest by 15 th Feb.,2018	Latest by 15 th Feb.,2019	Latest by 15 th Feb.,2020
Updated & submitted monthly HRMIS data to region	HRMIS report submitted	monthly	monthly	monthly	monthly	monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation of human resource database	
Preparation of a 2-year comprehensive capacity building plan	
Organise quarterly workshop on LGS Protocol	
Updating of nominal roll	
Undertake staff development training	
Submission of quarterly training report	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming & Property Addressing System	Level of Street Naming & Property Addressing System	40%	55%	70%	80%	100%

Monitoring and supervision exercise on town planning	Number of monitoring and supervision carried out	2 times per Week	2 times per Week	2 times per Week	2 times per Week	2 times per Week
Prepared Planning Scheme	Level of Planning Scheme	50%	60%	70%	80%	100%
Organised public education on land related issues	Extent of stakeholders involved	60%	80%	100%	100%	100%
Prepared lay-outs for Adofo/Atakora	Extent of lay-out implemented	40%	55%	70%	90%	100%
Organised statutory planning committee meeting	Committee meeting organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments (Works)

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Efficient public work performance	Number of projects being implemented and supervised	4	5	6	6	6
Support user programme	Number of days taken to process a request	3months	3months	3months	3months	3months
Feeder roads rehabilitated	Level of roads rehabilitated	30km	30km	45km	45km	40km
Reshaping, spot improvement and routine maintenance of feeder roads	Percentage of roads improved	45%	55%	70%	75%	80%
Undertaken monitoring and evaluation of projects	Organised site meeting and report writing	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and evaluation of projects	Construction of 3- unit KG classroom block, office and store at Kayera
Reshaping of feeder roads in the District	Construction of 1No.3-unit classroom block, office, store and library at Salepe
	Construction of 2No. CHPS compound at Battor Kope and Manchiare
	Construction of 16 seater W/C toilet at Zongo- Donkorkrom
	Construction of Area Council office at Mem-Chemfre
	Construction of 3No. boreholes at Nyikope, Agalakope and D. Assembly
	Furnishing of guest house and community centre

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolling at the right age (KG1&KG2)	Percentage of pupils enrolled at right age	68%	72%	75%	77%	80%
Inclusive education	Percentage of teachers acquired relevant knowledge and skills of managing children with special Educational needs (SEN)	67%	75%	77%	80%	84%
Improved BECE performance	Extent of performance increased	68.9%	70%	74%	78%	80%
Improved reading skills of the pupils	Percentage of pupils who can read and write with understanding	40%	48%	50%	55%	60%
Assessment of 400 teachers	Improved learning	200	250	400	400	350
Participation of schools in sport and drama activities to National level	Improved physical education skills	50	70	80	85	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for heads on leadership for learning	Rehabilitation of District Education Office Block
School performance appraisal meeting at the district, circuit and community level	Construction of teachers bungalows at Donkorkrom and Mem-Chemfre
Motivation for teachers (Best Teacher Award) for well performing teachers (30)	Construction of six(6) seater KVIP at Abomesarefo D/A JHS

Organise mock examination for basic (3) students
Capacity building for JHS on how to answer BECE questions
Training workshop for basic school teachers on Inclusive Education Policy Document (IEPD), Concept and Practices
Celebration of Independence day

Construction of fifty(50) pieces of mono desks for Mem-chemfre D/A JHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Better healthcare reduced Child and maternal mortality	Reduced Child mortality rate	50%	60%	70%	80%	90%
Increased life expectancy and awareness of Health risk factor	Reduced maternal mortality rate	60%	70%	80%	90%	90%
Cleaner safer environment	Number of communicable and non-communicable diseases registered	50	40	30	25	20
Increased access to Health facilities	Number of CHPS compound constructed	2	3	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct effective health education on communicable and non-communicable diseases	Construct 2no. CHPS Compound in two deprived Communities.
Conduct Community and School deworming against Onchocerciasis, Schistosomiasis	
Organize Safe Motherhood campaign in 15 Communities	
Conduct disease surveillance	
14. Organise Refresher training for CBSV, CHW and CHO's on disease surveillance activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to improve the social wellbeing of people through the promotion of equitable development for the vulnerable and disadvantaged.

The organizational units involved in the delivery are the CHRAJ, GES, Ghana Police Service, DOVVSU, CSOs/NGOs, and D.A etc.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Facilitate and Coordinate program for the Aged/Elderly	Number of aged/elderly persons supported through NHI registration and renewal annually	60	100	140	150	160

Training and Support in employable skills	Number of disadvantaged, vulnerable and excluded groups and individuals supported annually	80	90	100	120	120
Develop and Coordinate CBRP for PWDs, PLWHA and OVCs	Extent of coverage of Registration of PWDs District wide	60%	70%	80%	85%	90%
	Number of PLWDs & OVCs supported annually	65	75	85	90	90
Sensitization on the Children's Act of 1998 (ACT 560) and the Importance of ECCD and ECDC.	Number of 20 Community durbars organized annually	10	15	20	25	25
Facilitate and Coordinate programs on Juveniles	Number of refresher courses organised for the child Panelist and Probation members annually	0	1	2	2	2
Supporting affected children and families	Percentage of beneficiaries of educational materials and others.	40%	50%	60%	70%	80%
	Number of affected children and families received Psychosocial Counseling	20	30	35	40	50

General Welfare Services	Percentage of cases of welfare services handled	50%	60%	70%	75%	85%
LEAP Programme	Pay 6 Bi-Monthly regular cash transfers to all beneficiaries of the Programme	monthly	monthly	monthly	monthly	monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop and coordinate CBRP for PWDs, PLWHA and OVCs	
Facilitate and coordinate program for the aged/Elderly	
Training and support in employable skills	
Sensitizations on the children's Act of 1998 (Act 560) and the importance of ECCD and ECDC	
Facilitate and coordinate programs on juveniles	
Supporting affected children and families	
General welfare services	
LEAP Programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

The challenges include inadequate funding and staffing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Undertaken management/community Based training for MSEs	Number of MSEs client trained	125	72	95	95	95
Prepared Annual Work Plan and Budget	Work Plan and Budget prepared	Annually	Annually	Annually	Annually	Annually
Quarterly progress report prepared	Progress report prepared and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Business counseling	Number of MSEs client counseled	125	80	100	110	110
Employable skills training for youth in Agric. business	Number of unemployed youth trained in poultry, beekeeping, piggery and goat/sheep rearing	5	10	20	30	30
Preparation of financial report	Financial report prepared and submitted	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve science, technology and innovation application	Yield of commodities	Maize 2.3 mt/ha	Maize 2.4 mt/ha	Maize 2.5 mt/ha	Maize 2.7 mt/ha	Maize 2.9 mt/ha
		Yam 20 mt/ha	Yam 22 mt/ha	Yam 24 mt/ha	Yam 28 mt/ha	Yam 32 mt/ha
		Rice 1.6 mt/ha	Rice 1.7 mt/ha	Rice 1.8 mt/ha	Rice 2.0 mt/ha	Rice 2.2 mt/ha
	# of male and female farmers in registered commodity based FBOs/ Networks	150	200	250	280	300
		100	150	200	230	250
	Number of male & female who have been visited by an AEA	200	250	300	320	350
		100	150	200	220	250
	Increase access to extension services and re-orientation of agriculture education	Number of extension demonstrations	20	20	20	25
Number of farm households contacted by AEAs		2000	2200	2950	3200	3500
Number of FBOs/ groups trained on new technologies/ demonstration		95	100	120	150	180
Number of trainings on environmental integration or climate change for staff		4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Organize One (1) – two day Research-Extension-Linkage-Committee (RELC) meeting for 200 Participants at Donkorkrom	Support individual farmers or FBOs to secure 5 equipment for composite floor.
2.Build the capacity of field officers, producers and other stakeholder in use of Hermetic bags for storage of grains legumes by Dec. 2016	Support individual farmers or FBOs to secure equipment for Rice ripper power tiller
3. 2,590 Agric Extension Agent farm and home visits in 10 operational areas by Dec. 2016	Support individual farmers or FBOs to secure equipment Thresher
4.Establish 5 crop demonstration plots each on improved maize and cassava varieties end of December 2016	Support individual farmers or FBOs to secure equipment for Miller complex
5.Train farmers on yam mini-sett technologies in 5 operational areas by Dec. 2016	
6.Conduct 5 yield study plots for maize, yam, cassava, pepper and rice annually	
7.Conduct quarterly market survey and training of staff (DAO's and AEA's) on agriculture data collection annually	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organized Health education	Number of community public health education organized	6	8	10	15	20
	Level of cholera prevented	20%	30%	40%	45%	50%
Food vendors medically screened	Number of food and drink vendors screened	1,235	On-going	1,300	1,350	1,400
Distribution of relief items.	No. of victims	0	100	200	250	300
Controlled stray animals	Extent of animals controlled	20%	40%	50%	60%	70%
Meat inspection and hygiene exercise conducted	Inspection exercise carried out	Daily	Daily	Daily	Daily	Daily
Sanitary offenders prosecuted	Number of offenders prosecuted	5	10	15	20	25
Organized hygiene education for butchers and fish mongers	Hygiene education organized quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Report on environment written	Report written and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Sensitized communities on disaster risk management	No. of people participated	500	250	600	600	800
Trained disaster volunteer groups (DVGs)	No. of groups trained	6	-	8	10	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To enhance natural resource management through effective community participation.

2. Budget Sub-Programme Description

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

The Forestry Division, MOFA, Physical Planning Department, Police Service, Environmental Health Unit and the Community will be involved to execute the programme.

The sub-programme will be funded from GOG transfers.

The key challenges are logistics and funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved community participation in natural resource preservation and management	No. of stakeholders sensitisation carried out	2	2	3	3	3
Reduced indiscriminate cutting of trees	Level of indiscriminate cutting of trees	60%	40%	30%	25%	20%

4. Budget Sub-Programme Operations and Projects

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

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

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	1,472,184		
020401 4.1 Accelerate tech.-based industrialisation linked to agric & natural res.	0	390,045		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	530,000		
050602 6.2 Streamline spatial and land use planning system	0	42,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,846,726		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	425,606		
060104 1.4. Improve quality of teaching and learning	0	852,298		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	440,661		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	80,387		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,220,664	21,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	119,401		
Grand Total ¢	7,220,664	7,220,664	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
150 01 01 001 23		7,220,664.02	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue accrued from rates increased by 10%					
Property income		68,712.00	0.00	0.00	0.00
1412022	Property Rate	44,328.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	24,384.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue accrued from lands increased by 10%					
Property income		49,442.73	0.00	0.00	0.00
1412003	Stool Land Revenue	32,442.13	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	7,000.60	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Sales of goods and services		500.00	0.00	0.00	0.00
1422040	Bill Boards	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue accrued from fees and fines increased by 10%					
Sales of goods and services		83,044.40	0.00	0.00	0.00
1422002	Herbalist License	354.00	0.00	0.00	0.00
1423001	Markets	24,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	37,212.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	24.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	630.00	0.00	0.00	0.00
1423137	Customary Fee	824.40	0.00	0.00	0.00
Fines, penalties, and forfeits		9,711.50	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,831.50	0.00	0.00	0.00
1430007	Lorry Park Fines	2,880.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue accrued from license increased by 10%					
Sales of goods and services		65,597.64	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	180.00	0.00	0.00	0.00
1422002	Herbalist License	0.00	0.00	0.00	0.00
1422003	Hawkers License	660.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	651.00	0.00	0.00	0.00
1422007	Liquor License	616.00	0.00	0.00	0.00
1422009	Bakers License	134.00	0.00	0.00	0.00
1422010	Bicycle License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,380.00	0.00	0.00	0.00
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	720.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	432.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422031	Wheel Trucks	165.60	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	218.00	0.00	0.00	0.00
1422033	Stores	5,626.80	0.00	0.00	0.00
1422071	Business Providers	33,156.24	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1423086	Car Stickers	2,414.00	0.00	0.00	0.00
1423094	Cert of free sale	1,184.00	0.00	0.00	0.00
1423422	Registration and renewals	360.00	0.00	0.00	0.00
1423464	Sale of Health Forms	5,000.00	0.00	0.00	0.00
Output	0005 Revenue accrued from rent increased by 10%				
	Property income	64,024.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,400.00	0.00	0.00	0.00
1415015	Guest House Proceeds	19,200.00	0.00	0.00	0.00
1415052	Stores Rental	39,424.00	0.00	0.00	0.00
Output	0006 Revenue accrued from investment increased by 10%				
	Property income	127,400.00	0.00	0.00	0.00
1415008	Investment Income	127,400.00	0.00	0.00	0.00
Output	0007 Grant revenue				
	From foreign governments(Current)	651,000.00	0.00	0.00	0.00
1311001	United Kindom	60,000.00	0.00	0.00	0.00
1311005	CANADA	241,000.00	0.00	0.00	0.00
1311018	World Bank	350,000.00	0.00	0.00	0.00
	From other general government units	6,101,231.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,399,601.15	0.00	0.00	0.00
1331002	DACF - Assembly	3,505,168.00	0.00	0.00	0.00
1331003	DACF - MP	323,239.60	0.00	0.00	0.00
1331006	Sanitation Fund	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	26,344.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	725,466.00	0.00	0.00	0.00
Grand Total		7,220,664.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	7,220,664	7,235,386	7,292,870
Central GoG Sources	0	0	0	1,414,253	1,428,029	1,428,395
Management and Administration	0	0	0	881,246	890,059	890,059
Infrastructure Delivery and Management	0	0	0	112,424	113,525	113,548
Social Services Delivery	0	0	0	86,359	87,143	87,222
Economic Development	0	0	0	334,224	337,303	337,566
IGF-Retained Sources	0	0	0	440,124	441,070	444,526
Management and Administration	0	0	0	322,413	323,359	325,638
Infrastructure Delivery and Management	0	0	0	94,211	94,211	95,153
Social Services Delivery	0	0	0	2,400	2,400	2,424
Economic Development	0	0	0	9,000	9,000	9,090
Environmental and Sanitation Management	0	0	0	12,100	12,100	12,221
CF (MP) Sources	0	0	0	323,240	323,240	326,472
Management and Administration	0	0	0	226,268	226,268	228,530
Social Services Delivery	0	0	0	96,972	96,972	97,942
CF (Assembly) Sources	0	0	0	3,475,065	3,475,065	3,509,815
Management and Administration	0	0	0	1,286,364	1,286,364	1,299,227
Infrastructure Delivery and Management	0	0	0	595,506	595,506	601,462
Social Services Delivery	0	0	0	1,135,987	1,135,987	1,147,347
Economic Development	0	0	0	113,701	113,701	114,838
Environmental and Sanitation Management	0	0	0	343,506	343,506	346,942
CF Sources	0	0	0	70,103	70,103	70,804
Social Services Delivery	0	0	0	70,103	70,103	70,804
CIDA Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
Pooled Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
WBTF Sources	0	0	0	491,000	491,000	495,910
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	141,000	141,000	142,410
SF Sources	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	776,879	776,879	784,648
Management and Administration	0	0	0	425,960	425,960	430,220
Infrastructure Delivery and Management	0	0	0	350,919	350,919	354,428
Grand Total	0	0	0	7,220,664	7,235,386	7,292,870

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<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	7,220,664	7,235,386	7,292,870
Management and Administration	0	0	0	3,142,251	3,152,009	3,173,674
SP1.1: General Administration	0	0	0	2,849,095	2,856,901	2,877,586
21 Compensation of employees [GFS]	0	0	0	780,627	788,433	788,433
211 Wages and Salaries	0	0	0	777,102	784,873	784,873
21110 Established Position	0	0	0	698,956	705,946	705,946
21111 Wages and salaries in cash [GFS]	0	0	0	55,128	55,679	55,679
21112 Wages and salaries in cash [GFS]	0	0	0	23,017	23,247	23,247
212 Social Contributions	0	0	0	3,525	3,561	3,561
21210 Actual social contributions [GFS]	0	0	0	3,525	3,561	3,561
22 Use of goods and services	0	0	0	1,041,263	1,041,263	1,051,675
221 Use of goods and services	0	0	0	1,041,263	1,041,263	1,051,675
22101 Materials - Office Supplies	0	0	0	294,281	294,281	297,223
22102 Utilities	0	0	0	113,605	113,605	114,742
22104 Rentals	0	0	0	177,501	177,501	179,276
22105 Travel - Transport	0	0	0	125,203	125,203	126,455
22106 Repairs - Maintenance	0	0	0	42,408	42,408	42,833
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	76,511	76,511	77,276
22112 Emergency Services	0	0	0	171,753	171,753	173,471
26 Grants	0	0	0	252,658	252,658	255,184
263 To other general government units	0	0	0	252,658	252,658	255,184
26311 Re-Current	0	0	0	26,390	26,390	26,654
26321 Capital Transfers	0	0	0	226,268	226,268	228,530
31 Non Financial Assets	0	0	0	774,547	774,547	782,293
311 Fixed assets	0	0	0	774,547	774,547	782,293
31111 Dwellings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	374,547	374,547	378,293
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	200,404	201,903	202,408
21 Compensation of employees [GFS]	0	0	0	149,904	151,403	151,403
211 Wages and Salaries	0	0	0	149,904	151,403	151,403
21110 Established Position	0	0	0	137,060	138,431	138,431
21112 Wages and salaries in cash [GFS]	0	0	0	12,844	12,972	12,972
22 Use of goods and services	0	0	0	50,500	50,500	51,005
221 Use of goods and services	0	0	0	50,500	50,500	51,005
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
SP1.3: Planning, Budgeting and Coordination	0	0	0	67,730	68,182	68,407
21 Compensation of employees [GFS]	0	0	0	45,230	45,682	45,682
211 Wages and Salaries	0	0	0	45,230	45,682	45,682
21110 Established Position	0	0	0	45,230	45,682	45,682

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
SP1.5: Human Resource Management	0	0	0	25,023	25,023	25,273
26 Grants	0	0	0	25,023	25,023	25,273
263 To other general government units	0	0	0	25,023	25,023	25,273
26321 Capital Transfers	0	0	0	25,023	25,023	25,273
Infrastructure Delivery and Management	0	0	0	1,503,060	1,504,161	1,518,091
SP2.1 Physical and Spatial Planning	0	0	0	79,010	79,377	79,800
21 Compensation of employees [GFS]	0	0	0	36,655	37,022	37,022
211 Wages and Salaries	0	0	0	36,655	37,022	37,022
21110 Established Position	0	0	0	36,655	37,022	37,022
22 Use of goods and services	0	0	0	17,355	17,355	17,529
221 Use of goods and services	0	0	0	17,355	17,355	17,529
22101 Materials - Office Supplies	0	0	0	12,355	12,355	12,479
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	1,424,050	1,424,784	1,438,291
21 Compensation of employees [GFS]	0	0	0	73,414	74,148	74,148
211 Wages and Salaries	0	0	0	73,414	74,148	74,148
21110 Established Position	0	0	0	73,414	74,148	74,148
31 Non Financial Assets	0	0	0	1,350,636	1,350,636	1,364,143
311 Fixed assets	0	0	0	1,350,636	1,350,636	1,364,143
31111 Dwellings	0	0	0	200,919	200,919	202,928
31112 Nonresidential buildings	0	0	0	22,377	22,377	22,600
31113 Other structures	0	0	0	1,064,141	1,064,141	1,074,782
31131 Infrastructure Assets	0	0	0	63,200	63,200	63,832
Social Services Delivery	0	0	0	1,451,821	1,452,605	1,466,339
SP3.1 Education and Youth Development	0	0	0	852,298	852,298	860,820
22 Use of goods and services	0	0	0	49,110	49,110	49,601
221 Use of goods and services	0	0	0	49,110	49,110	49,601
22101 Materials - Office Supplies	0	0	0	16,600	16,600	16,766
22109 Special Services	0	0	0	32,510	32,510	32,835
26 Grants	0	0	0	108,486	108,486	109,571
263 To other general government units	0	0	0	108,486	108,486	109,571
26311 Re-Current	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	48,486	48,486	48,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	68,701	68,701	69,388
282 Miscellaneous other expense	0	0	0	68,701	68,701	69,388
28210 General Expenses	0	0	0	68,701	68,701	69,388
31 Non Financial Assets	0	0	0	626,000	626,000	632,260
311 Fixed assets	0	0	0	626,000	626,000	632,260
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	586,000	586,000	591,860
SP3.2 Health Delivery	0	0	0	440,661	440,661	445,068
22 Use of goods and services	0	0	0	47,175	47,175	47,647
221 Use of goods and services	0	0	0	47,175	47,175	47,647
22101 Materials - Office Supplies	0	0	0	17,175	17,175	17,347
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	48,486	48,486	48,971
263 To other general government units	0	0	0	48,486	48,486	48,971
26321 Capital Transfers	0	0	0	48,486	48,486	48,971
31 Non Financial Assets	0	0	0	345,000	345,000	348,450
311 Fixed assets	0	0	0	345,000	345,000	348,450
31112 Nonresidential buildings	0	0	0	345,000	345,000	348,450
SP3.3 Social Welfare and Community Development	0	0	0	158,862	159,647	160,451
21 Compensation of employees [GFS]	0	0	0	78,475	79,259	79,259
211 Wages and Salaries	0	0	0	78,475	79,259	79,259
21110 Established Position	0	0	0	78,475	79,259	79,259
22 Use of goods and services	0	0	0	80,387	80,387	81,191
221 Use of goods and services	0	0	0	80,387	80,387	81,191
22101 Materials - Office Supplies	0	0	0	77,987	77,987	78,767
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
Economic Development	0	0	0	697,925	701,004	704,904
SP4.1 Trade, Tourism and Industrial development	0	0	0	55,201	55,201	55,753
22 Use of goods and services	0	0	0	55,201	55,201	55,753
221 Use of goods and services	0	0	0	55,201	55,201	55,753
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	48,701	48,701	49,188
SP4.2 Agricultural Development	0	0	0	642,724	645,803	649,151
21 Compensation of employees [GFS]	0	0	0	307,880	310,959	310,959
211 Wages and Salaries	0	0	0	307,880	310,959	310,959
21110 Established Position	0	0	0	307,880	310,959	310,959
22 Use of goods and services	0	0	0	193,844	193,844	195,782
221 Use of goods and services	0	0	0	193,844	193,844	195,782
22101 Materials - Office Supplies	0	0	0	51,344	51,344	51,857
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	140,000	140,000	141,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	141,000	141,000	142,410
311 Fixed assets	0	0	0	141,000	141,000	142,410
31122 Other machinery and equipment	0	0	0	141,000	141,000	142,410
Environmental and Sanitation Management	0	0	0	425,606	425,606	429,863
SP5.1 Disaster prevention and Management	0	0	0	425,606	425,606	429,863
22 Use of goods and services	0	0	0	305,606	305,606	308,663
221 Use of goods and services	0	0	0	305,606	305,606	308,663
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	31,506	31,506	31,822
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	14,100	14,100	14,241
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,220,664	7,235,386	7,292,870

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kwahu Afram Plains North District - Donkorkrom	1,377,670	1,803,381	2,031,506	5,212,557	140,514	256,399	89,211	486,124	0	0	70,000	211,413	1,216,466	1,427,879	7,266,664	
Management and Administration	881,246	1,112,631	400,000	2,393,878	140,514	227,899	0	368,413	0	0	0	51,413	374,547	425,960	3,188,251	
Central Administration	778,764	1,112,631	400,000	2,291,396	127,671	227,899	0	355,570	0	0	0	51,413	374,547	425,960	3,072,926	
Administration (Assembly Office)	778,764	1,112,631	400,000	2,291,396	127,671	227,899	0	355,570	0	0	0	51,413	374,547	425,960	3,072,926	
Finance	102,482	0	0	102,482	12,844	0	0	12,844	0	0	0	0	0	0	115,326	
	102,482	0	0	102,482	12,844	0	0	12,844	0	0	0	0	0	0	115,326	
Infrastructure Delivery and Management	110,069	37,355	560,506	707,930	0	5,000	89,211	94,211	0	0	0	0	700,919	700,919	1,503,060	
Central Administration	0	0	380,506	380,506	0	0	89,211	89,211	0	0	0	0	350,919	350,919	820,636	
Administration (Assembly Office)	0	0	380,506	380,506	0	0	89,211	89,211	0	0	0	0	350,919	350,919	820,636	
Physical Planning	36,655	37,355	0	74,010	0	5,000	0	5,000	0	0	0	0	0	0	79,010	
Town and Country Planning	36,655	37,355	0	74,010	0	5,000	0	5,000	0	0	0	0	0	0	79,010	
Works	73,414	0	180,000	253,414	0	0	0	0	0	0	0	0	350,000	350,000	603,414	
Public Works	73,414	0	0	73,414	0	0	0	0	0	0	0	0	0	0	73,414	
Feeder Roads	0	0	180,000	180,000	0	0	0	0	0	0	0	0	350,000	350,000	530,000	
Social Services Delivery	78,475	269,843	971,000	1,319,317	0	2,400	0	2,400	0	0	0	60,000	0	60,000	1,451,821	
Central Administration	0	166,298	626,000	792,298	0	0	0	0	0	0	0	60,000	0	60,000	852,298	
Administration (Assembly Office)	0	166,298	626,000	792,298	0	0	0	0	0	0	0	60,000	0	60,000	852,298	
Health	0	95,661	345,000	440,661	0	0	0	0	0	0	0	0	0	0	440,661	
Hospital services	0	95,661	345,000	440,661	0	0	0	0	0	0	0	0	0	0	440,661	
Social Welfare & Community Development	78,475	7,884	0	86,359	0	2,400	0	2,400	0	0	0	0	0	0	158,862	
Social Welfare	28,409	7,884	0	36,293	0	2,400	0	2,400	0	0	0	0	0	0	108,797	
Community Development	50,065	0	0	50,065	0	0	0	0	0	0	0	0	0	0	50,065	
Economic Development	307,880	140,045	0	447,925	0	9,000	0	9,000	0	0	0	100,000	141,000	241,000	697,925	
Agriculture	307,880	140,045	0	447,925	0	9,000	0	9,000	0	0	0	100,000	141,000	241,000	697,925	
	307,880	140,045	0	447,925	0	9,000	0	9,000	0	0	0	100,000	141,000	241,000	697,925	
Environmental and Sanitation Management	0	243,506	100,000	343,506	0	12,100	0	12,100	0	0	70,000	0	0	0	425,606	
Health	0	243,506	100,000	343,506	0	12,100	0	12,100	0	0	70,000	0	0	0	425,606	

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental Health Unit	0	243,506	100,000	343,506	0	12,100	0	12,100	0	0	70,000	0	0	0	425,606

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		778,764
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Compensation of employees [GFS]					778,764
Objective	000000	Compensation of Employees			778,764
Program	910001	Management and Administration			778,764
Sub-Program	9100011	SP1.1: General Administration			698,956
Operation	000000		0.0	0.0	0.0
					698,956
Wages and Salaries					698,956
2111001 Established Post					698,956
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			34,578
Operation	000000		0.0	0.0	0.0
					34,578
Wages and Salaries					34,578
2111001 Established Post					34,578
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			45,230
Operation	000000		0.0	0.0	0.0
					45,230
Wages and Salaries					45,230
2111001 Established Post					45,230

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			444,781
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Compensation of employees [GFS]						127,671
Objective	000000	Compensation of Employees				127,671
Program	910001	Management and Administration				127,671
Sub-Program	9100001					46,000
Operation	000000		0.0	0.0	0.0	46,000
Wages and Salaries						26,000
2111242 Travel Allowance						26,000
Social Contributions						20,000
2121004 End of Service Benefit (ESB)						20,000
Sub-Program	9100011	SP1.1: General Administration				81,671
Operation	000000		0.0	0.0	0.0	81,671
Wages and Salaries						78,145
2111102 Monthly paid & casual labour						55,128
2111206 Committee of Council Allowance						19,417
2111208 Funeral Grants						3,600
Social Contributions						3,525
2121001 13% SSF Contribution						3,525
Use of goods and services						227,899
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				147,521
Program	910001	Management and Administration				147,521
Sub-Program	9100011	SP1.1: General Administration				147,521
Operation	715001	Internal management of the organisation	1.0	1.0	1.0	147,521
Use of goods and services						147,521
2210201 Electricity charges						8,655
2210202 Water						1,500
2210203 Telecommunications						3,200
2210204 Postal Charges						250
2210404 Hotel Accommodations						9,800
2210505 Running Cost - Official Vehicles						40,600
2210510 Night allowances						19,596
2210601 Roads, Driveways & Grounds						18,000
2210614 Traditional Authority Property						2,000
2210616 Sanitary Sites						5,792
2210617 Street Lights/Traffic Lights						1,616
2210902 Official Celebrations						36,511
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				21,000
Program	910001	Management and Administration				21,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				21,000
Operation	715000	Preparation of Financial Reports	1.0	1.0	1.0	21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						21,000
2210101 Printed Material & Stationery						15,000
2210510 Night allowances						6,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				59,378
Program	910001	Management and Administration				59,378
Sub-Program	9100011	SP1.1: General Administration				27,378
Operation	715006	Internal Audit Operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material & Stationery						2,000
2210509 Other Travel & Transportation						3,000
Operation	715009	Procurement of Office supplies and consumables	1.0	1.0	1.0	22,378
Use of goods and services						22,378
2210103 Refreshment Items						12,378
2210907 Canteen Services						10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				29,500
Operation	715010	Treasury and Accounting Activities	1.0	1.0	1.0	29,500
Use of goods and services						29,500
2210110 Specialised Stock						6,000
2210503 Fuel & Lubricants - Official Vehicles						11,500
2210509 Other Travel & Transportation						12,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				2,500
Operation	715007	Budget Preparation	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210702 Visits, Conferences / Seminars (Local)						2,500
Non Financial Assets						89,211
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				89,211
Program	910002	Infrastructure Delivery and Management				89,211
Sub-Program	9100022	SP2.2 Infrastructure Development				89,211
Project	715003	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	89,211
Fixed assets						89,211
3111204 Office Buildings						15,063
3111205 School Buildings						7,314
3111303 Toilets						3,360
3111304 Markets						10,274
3111313 Workshop						50,000
3113108 Furniture and Fittings						3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				274,754
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Grants							274,754
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					226,268
Program	910001	Management and Administration					226,268
Sub-Program	9100011	SP1.1: General Administration					226,268
Operation	715001	Internal management of the organisation	1.0	1.0	1.0		226,268
To other general government units							226,268
2632102 MP capital development projects							226,268
Objective	060104	1.4. Improve quality of teaching and learning					48,486
Program	910003	Social Services Delivery					48,486
Sub-Program	9100031	SP3.1 Education and Youth Development					48,486
Operation	715005	Information, Education and Communication	1.0	1.0	1.0		48,486
To other general government units							48,486
2632102 MP capital development projects							48,486

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,410,682
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							935,474
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					851,364
Program	910001	Management and Administration					851,364
Sub-Program	9100011	SP1.1: General Administration					851,364
Operation	715001	Internal management of the organisation	1.0	1.0	1.0	851,364	
Use of goods and services							851,364
2210107 Electrical Accessories							38,351
2210108 Construction Material							123,052
2210111 Other Office Materials and Consumables							118,500
2210206 Armed Guard and Security							100,000
2210411 Rental of Network & ICT Equipments							167,701
2210502 Maintenance & Repairs - Official Vehicles							62,006
2210702 Visits, Conferences / Seminars (Local)							40,000
2210909 Operational Enhancement Expenses							30,000
2211203 Emergency Works							171,753
Objective	060104	1.4. Improve quality of teaching and learning					49,110
Program	910003	Social Services Delivery					49,110
Sub-Program	9100031	SP3.1 Education and Youth Development					49,110
Operation	715005	Information, Education and Communication	1.0	1.0	1.0	49,110	
Use of goods and services							49,110
2210117 Teaching & Learning Materials							6,600
2210118 Sports, Recreational & Cultural Materials							10,000
2210902 Official Celebrations							32,510
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					35,000
Program	910001	Management and Administration					35,000
Sub-Program	9100011	SP1.1: General Administration					15,000
Operation	715009	Procurement of Office supplies and consumables	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210606 Maintenance of General Equipment							15,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	715007	Budget Preparation	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210111 Other Office Materials and Consumables							7,000
Operation	715008	Policies and Programme Review Activities	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210702 Visits, Conferences / Seminars (Local)							13,000
Other expense							68,701

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	060104	1.4. Improve quality of teaching and learning					68,701
Program	910003	Social Services Delivery					68,701
Sub-Program	9100031	SP3.1 Education and Youth Development					68,701
Operation	715005	Information, Education and Communication	1.0	1.0	1.0		68,701
Miscellaneous other expense							68,701
2821019 Scholarship & Bursaries							68,701
Non Financial Assets							1,406,506
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					780,506
Program	910001	Management and Administration					400,000
Sub-Program	9100011	SP1.1: General Administration					400,000
Project	715002	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111103 Bungalows/Flats							70,000
3112101 Motor Vehicle							200,000
3112211 Office Equipment							30,000
3113108 Furniture and Fittings							100,000
Program	910002	Infrastructure Delivery and Management					380,506
Sub-Program	9100022	SP2.2 Infrastructure Development					380,506
Project	715003	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		380,506
Fixed assets							380,506
3111304 Markets							150,000
3111313 Workshop							170,506
3113110 Water Systems							60,000
Objective	060104	1.4. Improve quality of teaching and learning					626,000
Program	910003	Social Services Delivery					626,000
Sub-Program	9100031	SP3.1 Education and Youth Development					626,000
Project	715004	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		626,000
Fixed assets							626,000
3111153 WIP Bungalows/Flat							40,000
3111205 School Buildings							456,000
3111256 WIP School Buildings							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	60,000			
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
			Grants	60,000		
Objective	060104	1.4. Improve quality of teaching and learning	60,000			
Program	910003	Social Services Delivery	60,000			
Sub-Program	9100031	SP3.1 Education and Youth Development	60,000			
Operation	715005	Information, Education and Communication	1.0	1.0	1.0	60,000
To other general government units			60,000			
2631107 School Feeding Proram and Other Inflows			60,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				776,879
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
							Grants
							51,413
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					26,390
Program	910001	Management and Administration					26,390
Sub-Program	9100011	SP1.1: General Administration					26,390
Operation	715001	Internal management of the organisation	1.0	1.0	1.0	26,390	
To other general government units							26,390
2631106 DDF Capacity Building Grants							26,390
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					25,023
Program	910001	Management and Administration					25,023
Sub-Program	9100015	SP1.5: Human Resource Management					25,023
Operation	715011	Human Resource Database	1.0	1.0	1.0	25,023	
To other general government units							25,023
2632104 DDF Capacity Building Grants for Capital Expense							25,023
							Non Financial Assets
							725,466
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					725,466
Program	910001	Management and Administration					374,547
Sub-Program	9100011	SP1.1: General Administration					374,547
Project	715002	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	374,547	
Fixed assets							374,547
3111354 WIP Markets							100,212
3111355 WIP Car/Lorry Park							100,008
3111365 WIP Workshop							174,326
Program	910002	Infrastructure Delivery and Management					350,919
Sub-Program	9100022	SP2.2 Infrastructure Development					350,919
Project	715003	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	350,919	
Fixed assets							350,919
3111106 Barracks							200,919
3111311 Drainage							150,000
Total Cost Centre							4,745,859

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	102,482
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				102,482
Objective	000000	Compensation of Employees		102,482
Program	910001	Management and Administration		102,482
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		102,482
Operation	000000		0.0 0.0 0.0	102,482
Wages and Salaries				102,482
2111001 Established Post				102,482
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	12,844
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				12,844
Objective	000000	Compensation of Employees		12,844
Program	910001	Management and Administration		12,844
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		12,844
Operation	000000		0.0 0.0 0.0	12,844
Wages and Salaries				12,844
2111225 Commissions				12,844
Total Cost Centre				115,326

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 12,100			
Function Code	70740	Public health services				
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
			Use of goods and services 12,100			
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs	12,100			
Program	910005	Environmental and Sanitation Management	12,100			
Sub-Program	9100051	SP5.1 Disaster prevention and Management	12,100			
Operation	715012	Cleaning and General Services	1.0	1.0	1.0	12,100
Use of goods and services						12,100
2210711 Public Education & Sensitization						12,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				343,506
Function Code	70740	Public health services					
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							223,506
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					223,506
Program	910005	Environmental and Sanitation Management					223,506
Sub-Program	9100051	SP5.1 Disaster prevention and Management					223,506
Operation	715012	Cleaning and General Services	1.0	1.0	1.0	223,506	
Use of goods and services							223,506
2210102 Office Facilities, Supplies & Accessories							30,000
2210205 Sanitation Charges							31,506
2210616 Sanitary Sites							160,000
2210711 Public Education & Sensitization							2,000
Other expense							20,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	715012	Cleaning and General Services	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821017 Refuse Lifting Expenses							20,000
Non Financial Assets							100,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					100,000
Program	910005	Environmental and Sanitation Management					100,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					100,000
Project	715013	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111353 WIP Toilets							60,000
3112211 Office Equipment							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14006	SF				<i>Total By Fund Source</i>	70,000
Function Code	70740	Public health services					
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health Environmental Health Unit_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							70,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					70,000
Program	910005	Environmental and Sanitation Management					70,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					70,000
Operation	715012	Cleaning and General Services		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210616 Sanitary Sites							70,000
Total Cost Centre							425,606

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				48,486
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Grants							48,486
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					48,486
Program	910003	Social Services Delivery					48,486
Sub-Program	9100032	SP3.2 Health Delivery					48,486
Operation	715014	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		48,486
To other general government units							48,486
2632102 MP capital development projects							48,486
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				392,175
Function Code	70731	General hospital services (IS)					
Organisation	1500403001	Kwahu Afram Plains North District - Donkorkrom_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							47,175
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					47,175
Program	910003	Social Services Delivery					47,175
Sub-Program	9100032	SP3.2 Health Delivery					47,175
Operation	715014	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		47,175
Use of goods and services							47,175
2210111 Other Office Materials and Consumables							17,175
2210711 Public Education & Sensitization							30,000
Non Financial Assets							345,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					345,000
Program	910003	Social Services Delivery					345,000
Sub-Program	9100032	SP3.2 Health Delivery					345,000
Project	715015	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		345,000
Fixed assets							345,000
3111202 Clinics							240,000
3111252 WIP Clinics							105,000
Total Cost Centre							440,661

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70421	Agriculture cs	334,224
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	307,880
Objective	000000	Compensation of Employees		307,880
Program	910004	Economic Development		307,880
Sub-Program	9100042	SP4.2 Agricultural Development		307,880
Operation	000000		0.0 0.0 0.0	307,880

Wages and Salaries				307,880
2111001	Established Post			307,880

			Use of goods and services	26,344
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.		26,344
Program	910004	Economic Development		26,344
Sub-Program	9100042	SP4.2 Agricultural Development		26,344
Operation	715016	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	26,344

Use of goods and services				26,344
2210102	Office Facilities, Supplies & Accessories			26,344

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	9,000
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	9,000
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.		9,000
Program	910004	Economic Development		9,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		6,500
Operation	715019	Manpower Skills Development	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210120	Purchase of Petty Tools/Implements			6,500
Sub-Program	9100042	SP4.2 Agricultural Development		2,500

Operation	715017	Climate change policy and programmes	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
2210505	Running Cost - Official Vehicles			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	113,701
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Use of goods and services 113,701

Objective 020401 4.1 Accelerate tech.-based industrialisation linked to agric & natural res. 113,701

Program 910004 Economic Development 113,701

Sub-Program 9100041 SP4.1 Trade, Tourism and Industrial development 48,701

Operation 715019 Manpower Skills Development 48,701

Use of goods and services 48,701

2210710 Staff Development 48,701

Sub-Program 9100042 SP4.2 Agricultural Development 65,000

Operation 715016 Evaluation and Impact Assessment Activities 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 715017 Climate change policy and programmes 25,000

Use of goods and services 25,000

2210111 Other Office Materials and Consumables 25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	100,000
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

Use of goods and services 100,000

Objective 020401 4.1 Accelerate tech.-based industrialisation linked to agric & natural res. 100,000

Program 910004 Economic Development 100,000

Sub-Program 9100042 SP4.2 Agricultural Development 100,000

Operation 715017 Climate change policy and programmes 100,000

Use of goods and services 100,000

2210910 Trade Promotion / Exhibition expenses 100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	WBTF	Total By Fund Source			
Function Code	70421	Agriculture cs	141,000			
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
			Non Financial Assets			
			141,000			
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.	141,000			
Program	910004	Economic Development	141,000			
Sub-Program	9100042	SP4.2 Agricultural Development	141,000			
Project	715018	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	141,000
Fixed assets						
3112202 Agricultural Machinery						141,000
						141,000
			Total Cost Centre			
						697,925

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 39,010
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	36,655
Objective	000000	Compensation of Employees		36,655
Program	910002	Infrastructure Delivery and Management		36,655
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		36,655
Operation	000000		0.0 0.0 0.0	36,655

Wages and Salaries				36,655
2111001	Established Post			36,655

			Use of goods and services	2,355
Objective	050602	6.2 Streamline spatial and land use planning system		2,355
Program	910002	Infrastructure Delivery and Management		2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		2,355
Operation	715021	Printing and Dissemination of Information	1.0 1.0 1.0	2,355

Use of goods and services				2,355
2210101	Printed Material & Stationery			2,355

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	5,000
Objective	050602	6.2 Streamline spatial and land use planning system		5,000
Program	910002	Infrastructure Delivery and Management		5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		5,000
Operation	715020	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			35,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1500702001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Town and Country Planning_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						10,000
Objective	050602	6.2 Streamline spatial and land use planning system				10,000
Program	910002	Infrastructure Delivery and Management				10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				10,000
Operation	715021	Printing and Dissemination of Information	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Other expense						25,000
Objective	050602	6.2 Streamline spatial and land use planning system				25,000
Program	910002	Infrastructure Delivery and Management				25,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				25,000
Operation	715020	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821018 Civic Numbering/Street Naming						25,000
Total Cost Centre						79,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	71040	Family and children	36,293
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	28,409
Objective	000000	Compensation of Employees		28,409
Program	910003	Social Services Delivery		28,409
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		28,409
Operation	000000		0.0 0.0 0.0	28,409

Wages and Salaries				28,409
2111001	Established Post			28,409

			Use of goods and services	7,884
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		7,884
Program	910003	Social Services Delivery		7,884
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		7,884
Operation	715022	Gender Related Activities	1.0 1.0 1.0	7,884

Use of goods and services				7,884
2210102	Office Facilities, Supplies & Accessories			7,884

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	71040	Family and children	2,400
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	2,400
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		2,400
Program	910003	Social Services Delivery		2,400
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,400
Operation	715022	Gender Related Activities	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210511	Local travel cost			2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			70,103
Function Code	71040	Family and children				
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						70,103
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				70,103
Program	910003	Social Services Delivery				70,103
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				70,103
Operation	715023	Manpower Skills Development	1.0	1.0	1.0	70,103
Use of goods and services						70,103
2210120 Purchase of Petty Tools/Implements						70,103
Total Cost Centre						108,797

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	50,065	
Function Code	70620	Community Development			
Organisation	1500803001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Community Development Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Compensation of employees [GFS]				50,065	
Objective	000000	Compensation of Employees		50,065	
Program	910003	Social Services Delivery		50,065	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		50,065	
Operation	000000	0.0	0.0	0.0	50,065
Wages and Salaries				50,065	
2111001 Established Post				50,065	
<i>Total Cost Centre</i>				50,065	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	73,414
Function Code	70610	Housing development		
Organisation	1501002001	Kwahu Afram Plains North District - Donkorkrom_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				73,414
Objective	000000	Compensation of Employees		73,414
Program	910002	Infrastructure Delivery and Management		73,414
Sub-Program	9100022	SP2.2 Infrastructure Development		73,414
Operation	000000		0.0 0.0 0.0	73,414
Wages and Salaries				73,414
2111001 Established Post				73,414
<i>Total Cost Centre</i>				73,414

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 180,000
Function Code	70451	Road transport	
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets	180,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		180,000
Program	910002	Infrastructure Delivery and Management		180,000
Sub-Program	9100022	SP2.2 Infrastructure Development		180,000
Project	715024	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	180,000

Fixed assets			180,000
3111308	Feeder Roads		120,000
3111311	Drainage		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i> 350,000
Function Code	70451	Road transport	
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets	350,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		350,000
Program	910002	Infrastructure Delivery and Management		350,000
Sub-Program	9100022	SP2.2 Infrastructure Development		350,000
Project	715024	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	350,000

Fixed assets			350,000
3111308	Feeder Roads		350,000

Total Cost Centre 530,000

Total Vote 7,266,664

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kwahu Afram Plains North District - Donkorkrom	1,377,670	1,803,381	2,031,506	5,212,557	140,514	256,399	89,211	486,124	0	0	70,000				7,266,664	
Management and Administration	881,246	1,112,631	400,000	2,393,878	140,514	227,899	0	368,413	0	0	0	51,413	374,547	425,960	3,188,251	
	0	0	0	0	46,000	0	0	46,000	0	0	0	0	0	0	46,000	
SP1.1: General Administration	698,956	1,092,631	400,000	2,191,588	81,671	174,899	0	256,570	0	0	0	26,390	374,547	400,937	2,849,095	
SP1.2: Finance and Revenue Mobilization	137,060	0	0	137,060	12,844	50,500	0	63,344	0	0	0	0	0	0	200,404	
SP1.3: Planning, Budgeting and Coordination	45,230	20,000	0	65,230	0	2,500	0	2,500	0	0	0	0	0	0	67,730	
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	25,023	0	25,023	25,023	
Infrastructure Delivery and Management	110,069	37,355	560,506	707,930	0	5,000	89,211	94,211	0	0	0	0	700,919	700,919	1,503,060	
SP2.1 Physical and Spatial Planning	36,655	37,355	0	74,010	0	5,000	0	5,000	0	0	0	0	0	0	79,010	
SP2.2 Infrastructure Development	73,414	0	560,506	633,920	0	0	89,211	89,211	0	0	0	0	700,919	700,919	1,424,050	
Social Services Delivery	78,475	269,843	971,000	1,319,317	0	2,400	0	2,400	0	0	0	60,000	0	60,000	1,451,821	
SP3.1 Education and Youth Development	0	166,298	626,000	792,298	0	0	0	0	0	0	0	60,000	0	60,000	852,298	
SP3.2 Health Delivery	0	95,661	345,000	440,661	0	0	0	0	0	0	0	0	0	0	440,661	
SP3.3 Social Welfare and Community Development	78,475	7,884	0	86,359	0	2,400	0	2,400	0	0	0	0	0	0	158,862	
Economic Development	307,880	140,045	0	447,925	0	9,000	0	9,000	0	0	0	100,000	141,000	241,000	697,925	
SP4.1 Trade, Tourism and Industrial development	0	48,701	0	48,701	0	6,500	0	6,500	0	0	0	0	0	0	55,201	
SP4.2 Agricultural Development	307,880	91,344	0	399,224	0	2,500	0	2,500	0	0	0	100,000	141,000	241,000	642,724	
Environmental and Sanitation Management	0	243,506	100,000	343,506	0	12,100	0	12,100	0	0	70,000	0	0	0	425,606	
SP5.1 Disaster prevention and Management	0	243,506	100,000	343,506	0	12,100	0	12,100	0	0	70,000	0	0	0	425,606	

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<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	3,337,183	3,337,183	3,370,555
Management and Administration	0	0	0	774,547	774,547	782,293
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	774,547	774,547	782,293
Infrastructure Delivery and Management	0	0	0	1,350,636	1,350,636	1,364,143
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	820,636	820,636	828,843
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	530,000	530,000	535,300
Social Services Delivery	0	0	0	971,000	971,000	980,710
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	626,000	626,000	632,260
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	345,000	345,000	348,450
Economic Development	0	0	0	141,000	141,000	142,410
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	141,000	141,000	142,410
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	3,337,183	3,337,183	3,370,555