



REPUBLIC OF GHANA

COMPOSITE BUDGET

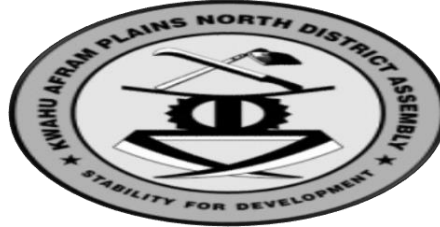
FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KWAHU AFRAM PLAINS NORTH DISTRICT

ASSEMBLY



APPROVAL OF COMPOSITE BUDGET

As part of the Implementation of Ghana's Decentralization Policy, the 2025 Programme Based Composite Budget was prepared and approved by a Resolution of the House at a General Assembly Meeting held on Wednesday 30th October, 2024 at the Agriculture Department Conference Hall, Donkorkrom

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

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 6,120,935.00	GH¢ 4,360,528.00	GH¢ 3,272,344.00

Total Budget = GH¢ 13,753,807.00

**NATHANIEL ADZOTOR
(DISTRICT CO-ORDINATING DIRECTOR)**

**HON. SETH KWAME ACHEPONG
(EASTERN REGIONAL MINISTER)**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision	6
Mission	6
Goals.....	6
Core Functions	6
District Economy	7
Key Issues/Challenges	29
Key Achievements in 2023	30
Revenue and Expenditure Performance	37
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	42
Policy Outcome Indicators and Targets	43
Revenue Mobilization Strategies	47
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	49
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	49
PROGRAMME 2: SOCIAL SERVICES DELIVERY	67
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	85
PROGRAMME 4: ECONOMIC DEVELOPMENT	92
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	101
PART C: FINANCIAL INFORMATION	108
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	109

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kwahu Afram Plains North District Assembly is one of the Thirty-Three (33) administrative districts in the Eastern Region. The Kwahu Afram Plains North District Assembly (KAPNDA) was established by LI 2044 on 19th June, 2012 with its capital at Donkorkrom as part of deepening of the decentralization process to enhance effective governance of the Afram Plains District. In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government. KAPNDA was part of Kwahu North District Assembly (KNDA) under local government act 1993 (Act 462) until it was divided into two Kwahu Afram Plains North and South.

KAPNDA is the pivotal administrative and development decision-making organ of the District. It has deliberative, legislative and executive functions and is the planning authority for the District. The District Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the District. KAPNDA is made up of Forty-Seven (47) Assembly members which made up of Thirty-One (31) elected and eight (14) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are Five (5) Area councils and Thirty-One (31) unit committees.

KAPNDA performs executive functions through its main organ, the executive committee The District Chief Executive (DCE), who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee. Under the executive committee are five mandatory sub-committees. They are the development planning subcommittee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

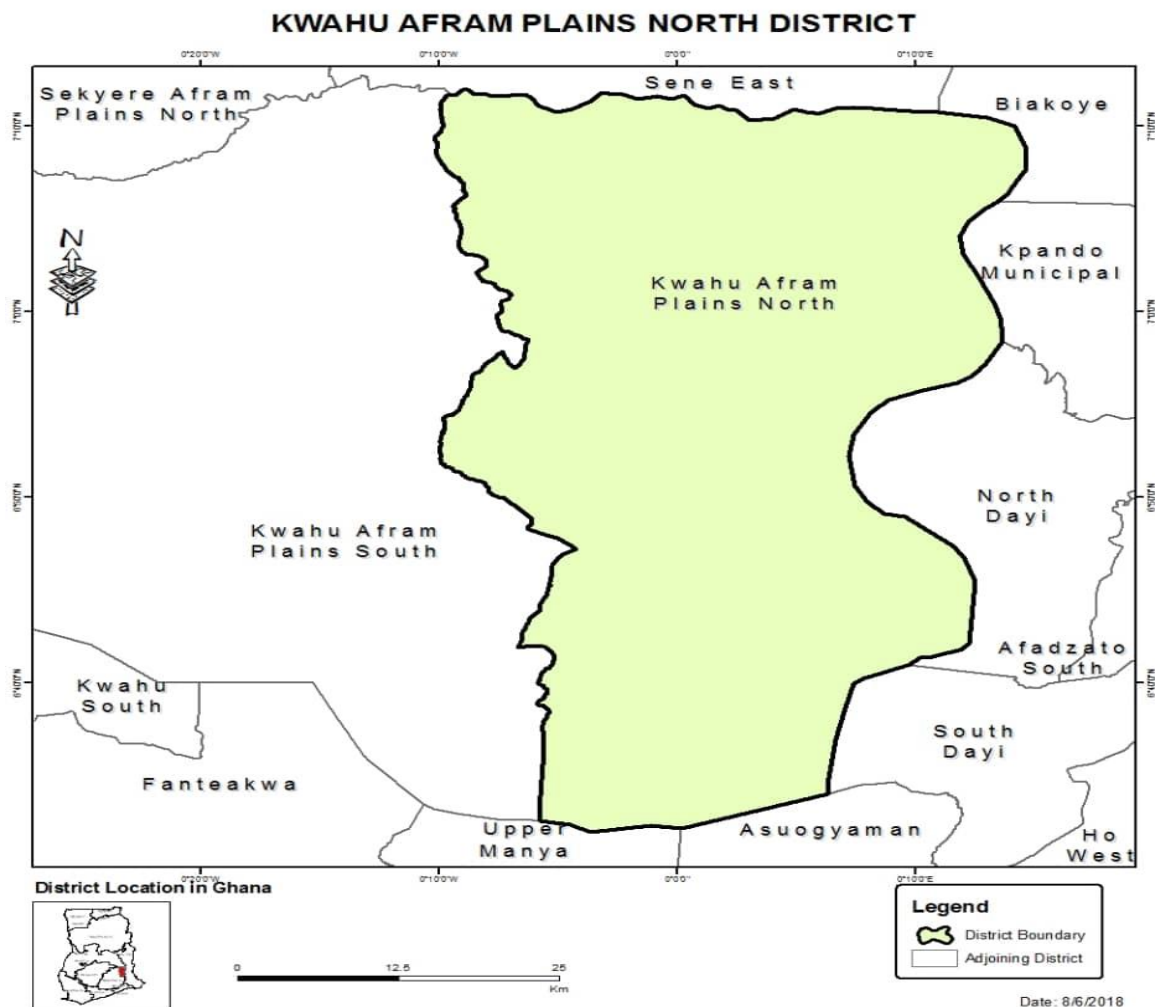


Fig. 1: Geographical map of Kwahu Afram Plains North District

Population Structure

The 2024 total population of the District is projected to be 68,900 people based on the 2021 Population and Housing Census (PHC) (Source: Population Projection 2021-2050 Report). Females represent 46.6% whilst males constitute 53.4%. The higher male population is due to the fact that the district is a typical migrant destination for employment in the agricultural sector. Also, the age distribution indicates a youthful population of 52.4% fallen within the cohort of 15-64 years.

The population is scattered in about 376 Towns, villages and hamlets spread over the 2341.3 sq. km land area. Majority of these Villages are on islands on the Volta Lake and its tributaries and can only be reached by boat or canoe. Owing to the widespread

nature of the population, the district has a low population density of 48 persons per square kilometre.

The district is heterogeneous in terms of ethnicity with Ewes (51.3%), Northerners (40.1%) and Akans (8.6%). The Akans who are the custodian of the land constitute the minority Population.

The district can therefore be term as a favourable destination for migrants whose purpose has gone beyond economic. Again, the District is predominantly Christian as they constitute 77.1% whilst the Muslims constitute 6.8% and the rest, which is 9.8 %, consists of pagans and traditionalists.

Vision

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

Mission

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

Goals

To achieve better standards of living capable of reducing poverty through, private sector competitiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2025

Core Functions

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

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

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

District Economy

The Service, Agricultural, industrial manufacturing and processing sectors are the key sectors of the district economy. The agricultural sector is the largest sector which employs over 72percent of the District population.

The district recognizes that basic social services are the building blocks for human development and societal growth as well as economic upliftment which are best served by government through taxes by the citizenry. Indeed, they are accepted as fundamental human rights which includes access to good roads, education, health

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

- **Agriculture**

The economy of the district is predominantly agrarian one with agriculture employing as high as 72percent of the labour force employed. In the rural localities, seven out of ten households (75.5%) are agricultural households while urban households who engage in agriculture constitute 55. 9percent. The high interest in agriculture in the district is largely attributed to the vast fertile and arable lands, water bodies and favourable weather conditions which support fishing, animal rearing and farming activities.

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There are 21 agriculture extension officers made up of fifteen (15) General Extension Agents and six (6) Veterinary Technicians who offer technical advice to farmers on best agricultural practices. The ratio of Extension Officers to farmers is 1:2,284. The high AEA - farmer ratio implied that farmers get very little advice on modern agricultural technologies and other good farming practices to enhance productivity. However, the adoption of scientific farm practices is high among literate farmers and has resulted in increased yield per acre.

Major crops cultivated

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

Table 1: Major crops grown

Major Crops	Land under cultivation (ha)	Production Levels (MT)
Maize	20,500	71,750
Yam	950	17,100
Cassava	40,100	1,082,700
Rice	1,325	5,565
Pepper	1,480.72	19109.5
Okra	630.3	1,262.1
Tomatoes	119.92	4,703.6
Cashew	27.2	10.88

Table 2: Percentage contribution of crop production

Sector/Enterprises	Enterprise Percentage	Sectorial Percentage
Crops		90%
Maize	30%	100%
Yam	25%	
Cassava	20%	
Cashew	5%	
Pulses cowpea, ground nuts	18%	
Others	2%	
Vegetables		10%
Pepper	45%	100%

Okra	35%
Garden eggs and others	20%

Farming system

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

Agro processing activities

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

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Table 3: Livestock production in Kwahu Afram Plains North District

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

Fishing and Fish farming

The district abounds with water body to the north eastern and western boundaries of the district. Fishing on the Volta Lake continuous to be one of the major occupations for the people of Kwahu Afram Plains North District. Fish farming constitute about 17% of farming activities for both catch fishing and caged fishing. The caged fishing is relatively new in the district for the last five years. Over 90% of fishing is done by catch fishing. A number of illegal fishing methods are practiced. The most severe illegal fishing method is the use of under sized nets and the “Acaja” for fishing which catches very small fishes. This has resulted in the depletion of fish stock in the Lake. One of the major hazards confronting the fisher folks is occasional accidents on the lake as a result of bad weather or tree stumps. The trees in the lake also contribute to high production cost of fishers as it destroys nets and occasionally ad borne motors.

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

Fishing		13%
Catch Fishing	90%	100%
Caged Fishing	10%	

Marketing of agricultural products

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

Market prices of food crops depends largely on the time of selling the crops. The prices are usually low just after harvesting (August and September) but the price shot up as the lean season draws closer. The prices are high just before the farming season starts that is between March and April when farm produce are scarce. The price of the food crops is usually determined by the market women or the middlemen who come to the district to buy food staffs. The local farmers therefore do not control the price of the farm produce and hence, are always at the mercy of middlemen. The inadequacy of modern storage and processing facilities and market infrastructure reduces the power of farmers to influence market prices hence making them price takers instead of price makers. The farmers however as a strategy, have decided to undertake bulk marketing. In this regard, the farmers hope to enter into contractual relations with produce buyers such as second cycle institutions, hospital and poultry farmers where they could bargain for better terms and conditions.

Available land size for agricultural activities (in hectares)

The Kwahu Afram Plains North district has a total of 2,134 Sq. Km land area according to the 2020 population and housing census. Out of this land area 80% is estimated to be inhabited by humans, of this area 80% is considered as arable land for agricultural purposes. Thus, is estimated that a total of 1,365.76 Sq. Km or 136,575 ha of land is available for agricultural use. (Given that 1 Sq. Km equals 100 ha). The soils in Afram Plains North are relatively fertile to support all kinds of plant growth.

Rainfall pattern

Even though the district falls within the transitional ecological zone, the district has bimodal rainfall pattern. The major rain fall season starts from Mid-April to end of July. The minor rain fall season starts from August and ends in early November. The major farming activities are carried out in the minor rainfall season. The reason for the large production in the minor season is to have access to enough sunshine to dry crops after production. The maximum rain fall for the district is estimated at 1200mm. The rain fall is usually heavy in the south moderate to light in the northern part of the district.

Food Security

The world Food Summit of 1996 defines food security as existing “when all people at all times have access to sufficient, safe, nutritious food to maintain a healthy and active life.” Commonly, the concept of food security is defined as including both physical and economic access to food that meets people’s dietary needs as well as their food preferences. In many countries, health problems related to dietary excess are an ever-increasing threat, in fact, malnutrition and foodborne diarrhoea have become double burden.

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

Agriculture forms the economic foundation of the district. Almost 70 percent of households are engaged in agriculture as the main source of livelihood. Most of these farmers are engaged in subsistence farming, producing just enough to meet the demands of the basic economy. Farming activities takes place twice a year making food available for households all year round. However, despite the availability of food supply, most households still find it difficult in accessing the right blend of food which will enhance a proper balance diet. The inadequacy of food for households is as a result of farmers selling the little produce to meet other basic needs. The situation has made it

difficult for households to meet the daily three-square meals and also the available food does not meet the right combinations which ensure that food consumed are of higher nutritional value and balance diet.

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

The common disease among pregnant women in the district is anaemia which is mainly caused by the inability of these women to have meals with proper balance diet. Children between 0-5 years also suffer from malnutrition and underweight leading to nutritional related diseases such as Kwashiorkor among others. The persistent state of the current situation poses serious threat on maternal, reproductive and child health status of Women and Children in the District. The effort to end hunger, promote a sustained food supply and enhance the nutritional value in food is in jeopardy. The achievement of goal two of the global development goals which seeks to End hunger, achieve food security and improved nutrition and promote sustainable agriculture may not be achieved if the current state is not improved.

- **Road Network**

There are two main types of transportation systems in the District. These are Roads and Water transport systems with the road system being the most patronized system.

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

The Kwahu Afram Plains North District has about 690 km of feeder roads. However, only 270 km have been engineered and gravelled, and are in maintainable state. Many tracks exist and constitute the missing link in the road network. There is one central trunk road in Kwahu Afram Plains North District, that is, from Ekye-Amanfrom to Agordeke; a distance of 102.2 km. There are on-going contracts for the bituminous surfacing of this road so far there is 26.5km outstanding which is yet to be surfaced to complete the total length. The 270km engineered will be reshaped under DFR routine/ recurrent maintenance programme every year.

Most of the road networks in the District are feeder roads and are inadequate. Also, the major roads leading to the production centres which is the major hub of the District are in a deplorable state. The roads linking the island communities are non-existent considering the islands constitute seventy percent of the District therefore access is key.

- **Energy**

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

Only 15percent of the district have access to electricity supply. Power supply is highly unstable with frequent outages gradually becoming a normal phenomenon. This has a serious consequence on the development of businesses in the district. About 75 percent of the supply is concentrated in the urban areas whilst the rural areas enjoy only 15percent of the services. Large number of peri-urban and rural communities is yet to be connected to the national grid. This has undoubtedly constrained the spate of development and adversely affected economic growth in those areas.

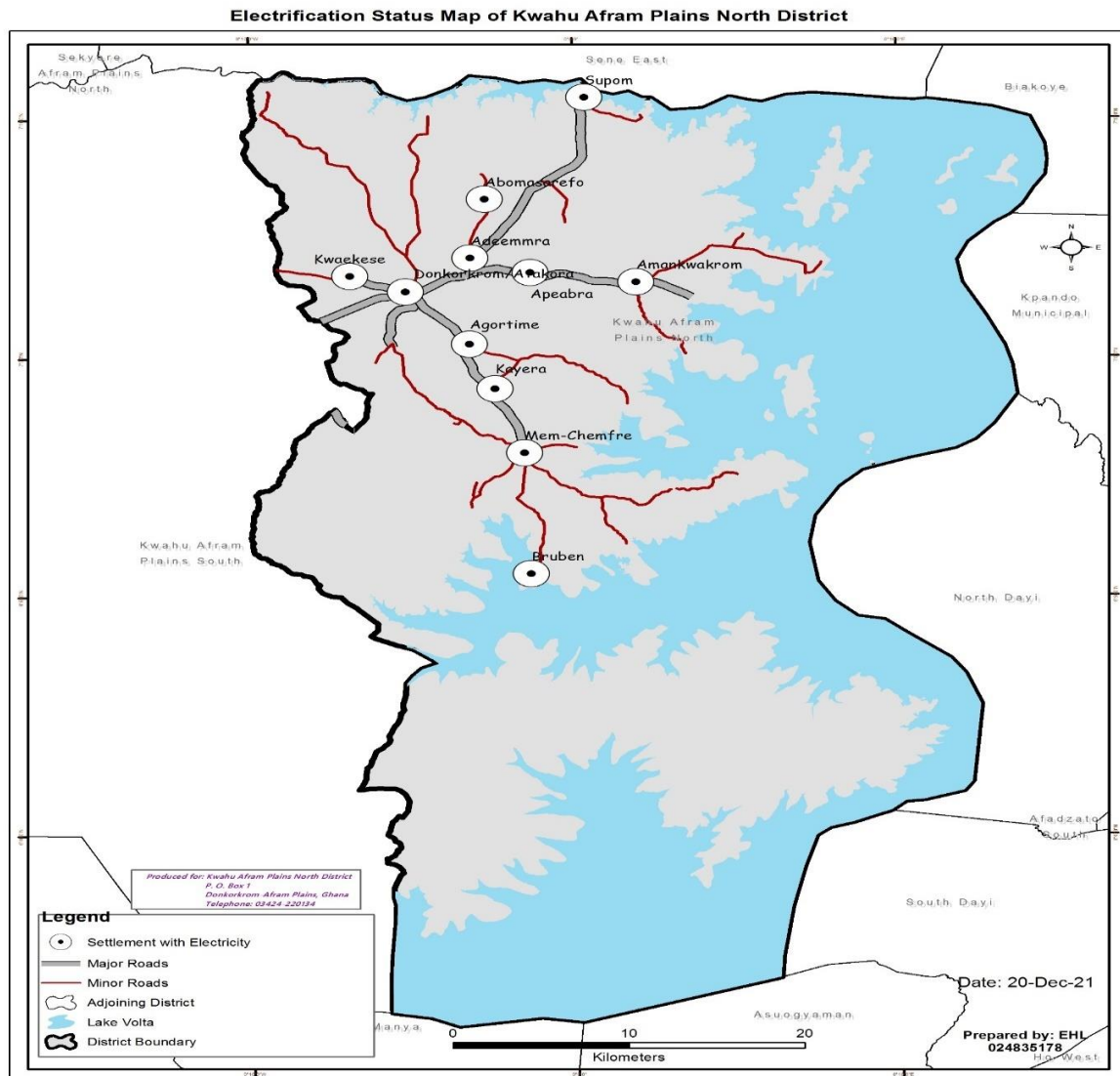


Fig 2: Energy map for Kwahu Afram Plains North District

- **Health**

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

The availability of infrastructure for health service delivery ranges from hospital, Health centre and Community Health Planning Services (CHPS) compounds. There exist 42 health facilities which provide services to the over Sixty thousand population scattered throughout the district. There is only one Hospital and a clinic in the district; however, there exist four 4 health centres and 36 CHPS Compounds. Twenty-eight (28) of these facilities operate in temporal structures. The state of these facilities is very appalling since they lack basic facilities to make them function effectively. The only hospital is located in Donkokrom where all higher order cases are referred to. The lack of clinics and the inadequacy of other lower order facilities to provide lower order services such as primary health care services imply that the only hospital which should focus on providing high order services is under pressure to also provide other lower order services.

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

The district has a doctor-patient ratio of 1: 40,000 and nurse-patient ratio of 1: 1,500 which is comparatively higher than the national standard of 1:13,000 and 1:900 respectively. This implies that more healthcare professionals are required to make healthcare services available to the people. The most common disease that threatens the lives of people in the district is Malaria. The disease continues to emerge as highest among the top ten OPD attendance cases. The top ten diseases reported at the health facilities of the district are Malaria, upper respiratory tract infections, anaemia, intestinal worms, acute urinary tract infection, rheumatism and other joint pains or arthritis, pneumonia, diarrhoea, acute eye infections and ulcer. Fig 1.4 indicates the distribution of health infrastructure in the district.

Table 5: Top Ten Causes of OPD Attendance 2023

S/N	Conditions	Year 2022		S/N	Conditions	Year 2022	
		No. of cases	%			No. of cases	%
1	Malaria	13222	35.9	6	Rheumatism and Other Joint Pains or Arthritis	1878	5.1
2	Upper Respiratory Tract Infections	6997	19	7	Pneumonia	1372	3.7
3	Anaemia	4982	13.5	8	Diarrhoea	1292	3.5
4	Intestinal Worms	2882	7.8	9	Acute Eye Infections	1096	3
5	Acute Urinary Tract Infection	2220	6.0	10	Ulcer	920	2.5

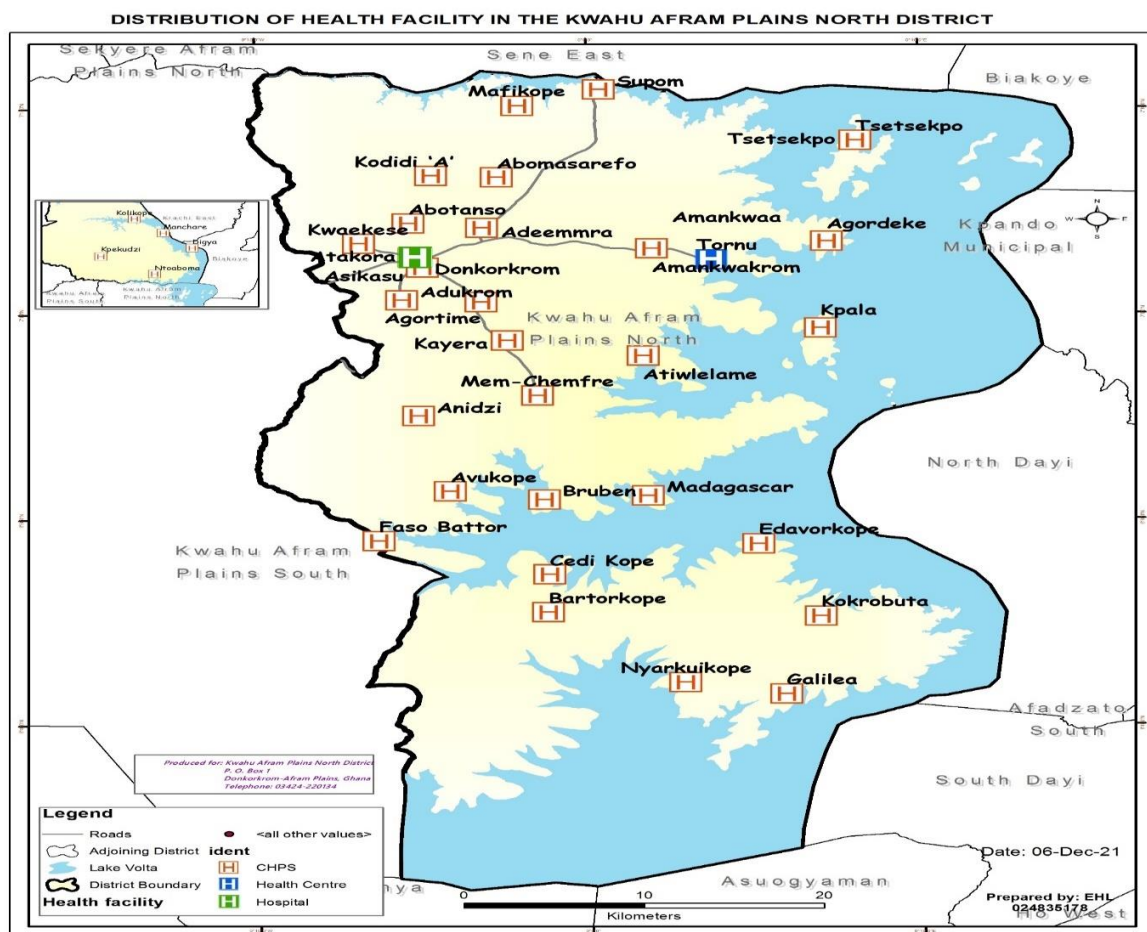


Fig 3: Health facility map for Kwahu Afram Plains North District

- **Education**

Educational development is considered as the key component of human capital development and ensuring the overall socio-economic development at the local level. This can be achieved through a deliberate and comprehensive policy formulation and implementation which addresses infrastructural challenges, improve enrolment, creation of friendly environment and providing quality educational services to people under School going age. Providing quality education hinges on three pillars; quality teaching, quality tools for teaching and learning and quality environments for teaching and learning.

The district has a total of One hundred and thirteen (113) public Schools comprising 42 percent being pre-Schools, 71% for Primary and 26% for Junior High Schools. Senior High Schools and Technical and Vocational institutions constitute 3 percent. These facilities accommodate about 16,460 students in public Schools and 873 students in private Schools. Overall, about 90percent of the structures lack basic facilities such as staff common rooms, workshops, ICT centres, teachers' accommodation, libraries and wash facilities. Equally important to note is the fact that about 68percent of the schools especially at the basic level are in temporal structures such as sheds/mud and in open air (under trees). Pre-Schools have the highest number of structures in temporal structures (73%). The state of the schools does not offer quality environment for teaching and learning. Enrollment levels at the pre-school level is very appalling which is a major cause of concern to policy makers. Children of School going age who are not in School are more than those in School.

The existing situation only further exacerbates the prevalence of human insecurity which is evident in the increasing rates of child labour cases, teenage pregnancies and other forms of child abuse cases in the district.

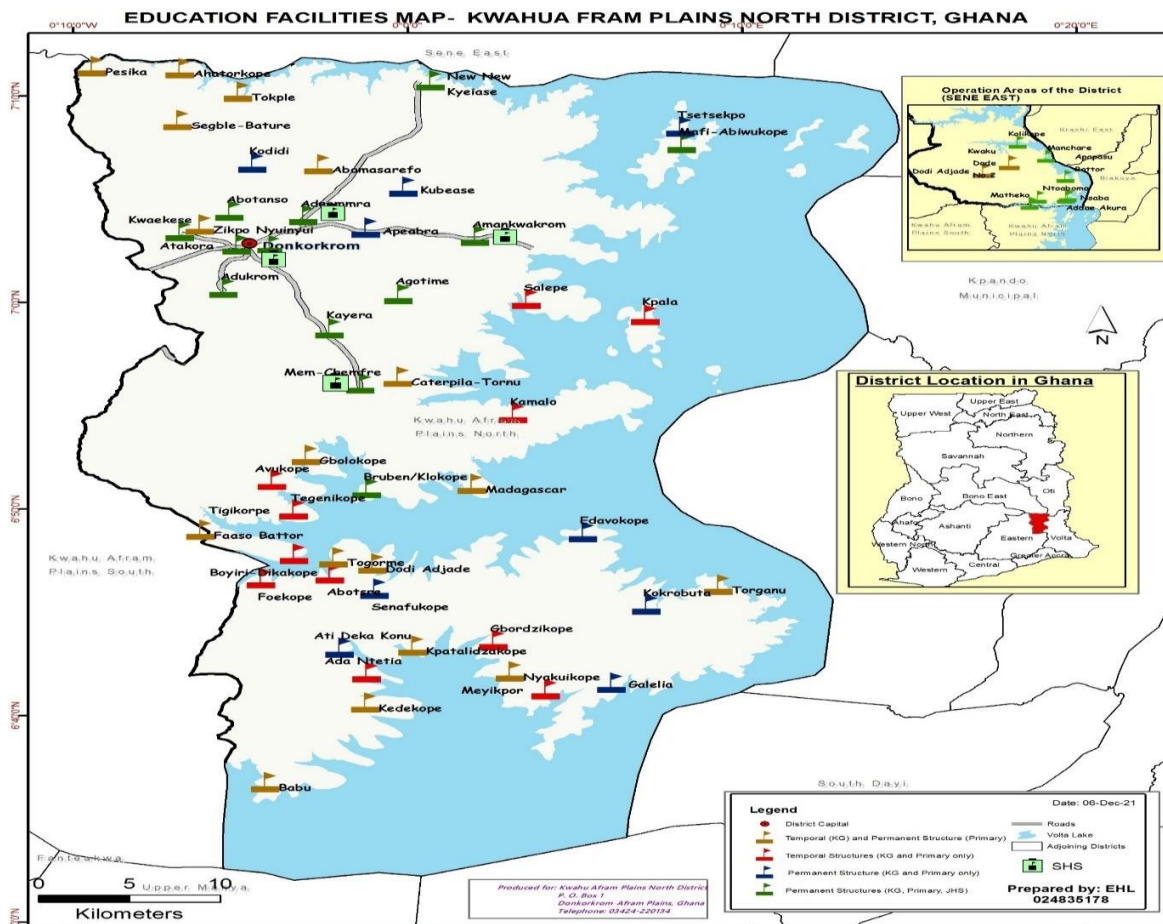


Fig 4: Educational facility map for Kwahu Afram Plains North District

- **Market Centres**

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

Market price of food crops depends largely on the time of selling the crops. The prices are usually low just after harvesting (August and September) but the price shot up as the lean season draws closer. The prices are at its peak just before the farming season starts that is between March and April when farm produce is scarce

The price of the food crops is usually determined by the market women or the middlemen who come to the district to buy food stuffs. The local farmers therefore do not control the price of the farm produce. They are always at the mercy of the market women and middlemen.

The woeful inadequacy of modern storage and processing facilities and market infrastructure reduces the power of farmers to influence market prices hence making them price takers instead of price makers.

The farmers however as a strategy, have decided to undertake bulk marketing. In this regard, the farmers hope to enter into contractual relations with produce buyers such as second cycle institutions, hospital and poultry farmers where they could bargain for better terms and conditions.

- **Water and Sanitation**

The situation concerning Environment, water and sanitation in the district is quite alarming despite the interventions from development organisations in the area of safe water and sanitation provision. Data available indicates that 60% of the population mostly from the Island communities do not have access to basic drinking water. They depend largely on the volta lake as the main source for drinking and domestic chores. The remaining 40% of the population obtain their potable water from boreholes and small- town water systems for their domestic and household chores. Only a few depend on hand dug wells. Fig 1.7 indicates the disproportionate distribution of basic water facilities in favour of mainland communities.

Despite the limited number, about 50% of the existing water facilities are not functioning due to over-age or breakdowns leading to the inability of these facilities to provide the needed quantity of water per household per day. This has therefore rendered the communities unable to get adequate water to address their numerous water needs. In view of this, many communities have resorted to the use of other water sources such as streams, ponds and the lake as their major source of water for domestic purposes. This poses serious health problems to the people living along these rivers. The resultant

effect of the situation is reported cases of diarrhea, bilharzias, skin rashes and a significant incidence of typhoid fever has been some of the challenges the people have to grapple with.

Improved Sanitation coverage is a major challenge confronting the district. The types of toilet facilities utilized in the district are household latrines and public toilet toilets. Less than 20% of households have access to household latrines. The total household with safe latrines in the district is estimated around 1,010. This therefore has serious health implication for the people. At the school level, WASH facilities are non-existent thereby making the pupils to resort to inappropriate hygiene and sanitation practices which pose serious threat to their health. This situation does not facilitate effective school health promotion.

The provision of water and toilet facilities in the schools and health facilities is also low. Less than 20% of schools and health facilities in the district have water and proper toilet facilities. This has therefore aggravated the plight of the pupils in their quest to practice personal hygiene. The unavailability of water facilities in schools has affected the overall adoption of safe behavioral practices such as effective hand washing before eating and after visiting the toilet.

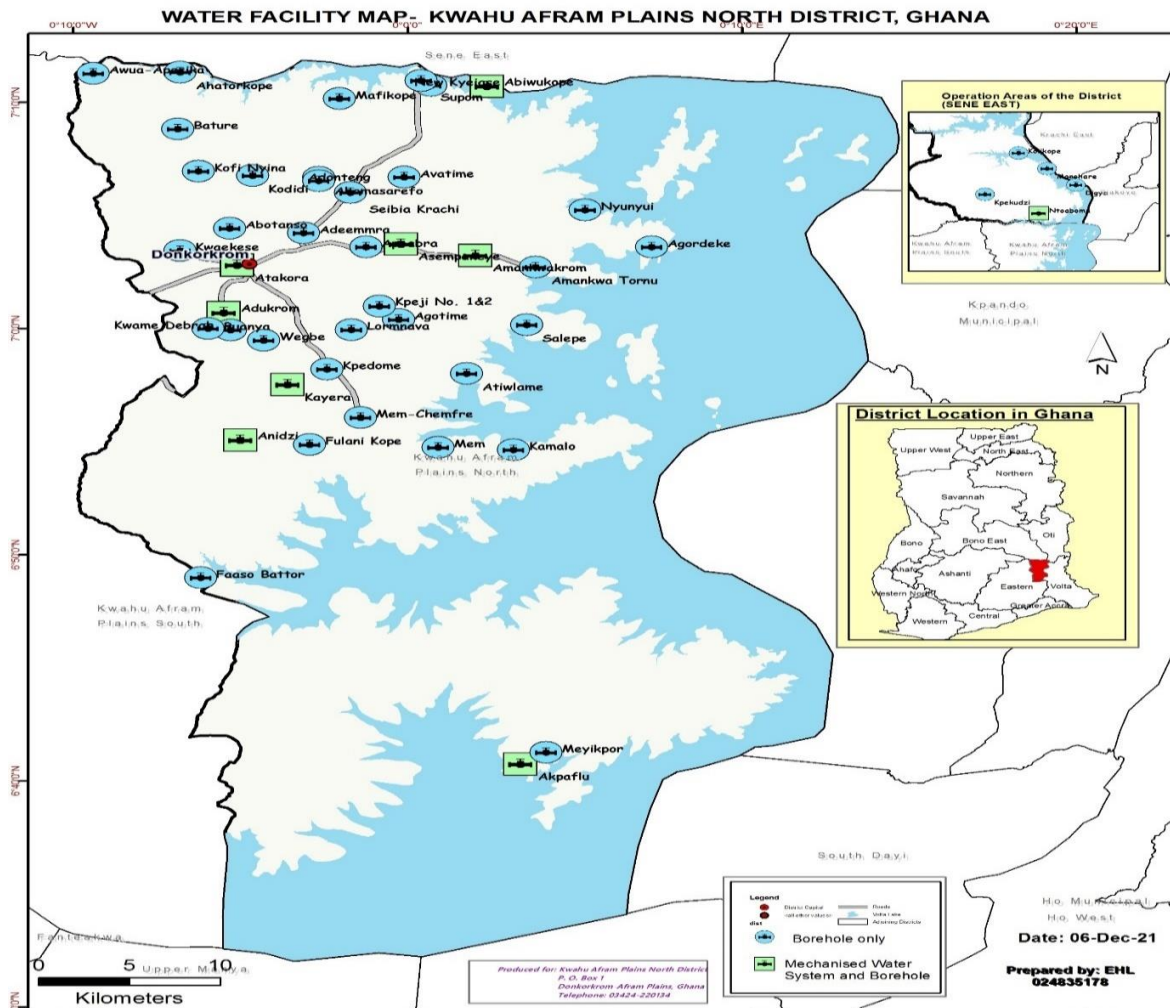


Fig 5: Distribution of water facilities

- **Tourism**

The focus of the District Assembly is in line with the government medium-term policy of implementing interventions and also develops domestic tourism to attain a sustainable growth and transformation of the sector. The Assembly has about thirty (30) tourism sites of which almost all are undeveloped.

The district has a lot of tourism potentials which have not been tapped and developed. The sector when developed to its fullest potentials, it is envisaged to contribute significantly to the economic development of the district. The contribution can be realised in the areas of Internally Generated Revenue to the Assembly, create job opportunities to the youth and develop the cultural heritage of the people. This will

contribute in achieving target 8.9 (goal 8) of the Sustainable Development Goals which is to devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products by 2030. And also, Goal 4 of the African Union Agenda 2063 which is to transformed Economies and Job Creation. The Development of the sector is expected to encounter some constraints and challenges that may hinder the smooth growth of the industry. The issues range from human, institutional and financial

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

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

- **Environment**

The District is endowed with a lot of semi deciduous trees. The land is generally low laying lands that rise from 60 metres to 120 metres above sea level. The only high ground is the Donkorkrom plateau. The District is drained by the Afram River in the west, the Volta Lake in the east and the Obosom River in the north which flow continually throughout the year and are used for both domestic and agricultural purposes. The farming activities in the district have been improved due to the frequent rainfall experienced in the district.

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

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

Temperatures are high ranging from 36.60C to 36.80C on the average between February and March respectively. December and January have low temperatures between 19.09C and 20.10C. There is relative humidity high throughout the year, ranging from 68.2% to 71.6% in the dry season and 81.6% to 71.6% in the wet season. The District lies within savannah vegetation zone comprising the savannah transitional zone and savannah woodland characterized by short deciduous fire-resistant trees often widely spaced and a ground flora composed of grass of varying heights. The grassland is currently used for cattle rearing.

There are few forest reserves covering about 120.8sq km. The forest reserves constitute about 15 percent of the entire surface area of the District. Some commercial tree species found in the forests are *Milicia excelsa* (Odum), *Sterculia rhinopetala* (Wawa), *Terminalia superba* (Ofram), *Khaya ivoriensis* (African mahogany) and *Antiaris toxicaria* (Kyenkyen).

The major soil group in the District is the Swedru-Nsaba-Offin Compound. Dominating this soil group is the Swedru series which are mainly red silty, well drained, deep gravel-free silty loams and silty-clay loams. The Nsaba series are yellowish red silty clay loam, moderately well drained, very shallow and rocky. The soils are suitable for the

cultivation of both food crops (cassava, plantain, yam, cocoyam, maize) and cash crops (cashew, oil palm, citrus,) which are grown in the District. The land in this area is susceptible to wind erosion when the vegetation cover is removed.

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

The sandstones are found along the boundary margins whiles shale's and mudstones outcrop within the central part of the District from below the sandstone bed. Towns such as Agordeke, Bruben, Suppom (Bridge Ano) are on the banks of the large water bodies as the Volta Lake, Afram River, and Obosom River that makes them blessed with the natural water resource endowment of the District. The water resources hold a huge potential for enhanced irrigation agriculture, fish farming, tourism (water sport) and water transport.

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

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

- **Service**

The service sector has become an integral part of the district economy. It is currently the second highest sector which contributes significantly to the growth of the local economy and employing almost 14% of the district's active labour force. The service

sub sector has further been divided into two – formal and informal sectors – with each sub-sector. The formal sector which employs 15percent of the labour force in the service sector comprising of activities which require some form of formal training or skill and have their operations registered. These include activities such as governance, teaching, nursing and among others. The informal sector on the other hand does not require any specialised skill and mostly operates without necessarily being registered.

Formal Service Sub- sector

Majority of people are employed in “others” category of the service sector. This category includes people employed in the financial institutions, other public services aside teaching, nursing and security services and those in the religious category (the clergy). Ghana Telecom has replaced the old analogue exchange with a capacity of 1,000 subscribers in Koforidua with a modern automatic digital exchange with a capacity of 9,000 subscribers giving a potential telephone population ratio of 1:16. There are over 200 payphones installed at vantage points throughout the municipality with plans to augment the number.

All financial and no-financial institutions are concentrated in the district capital, Donkokrom. Citizens from far distances travel long distances to access financial services in the capital. The banks that offer service in the district are; GCB Ltd, Afram Rural bank ltd and GN bank. There are other non-financial institutions such as the Dalex finance etc. The district has one (1) post office which offers normal postal and EMS services for quick access to information and link people to outside world

- **Industrial Sector**

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

- 1) Household Industries

- 2) Handicrafts / Traditional Crafts
- 3) Modern Crafts
- 4. Small / Medium Scale Manufacturing

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

Household Industries

These are manufacturing activities carried out in or near the home and from Table 1.6; it employs 74.9 percent of people in the industrial sector of the district. In this industry, family labour is used with the objective of providing basic needs, and augmenting the family income. The production methods are labour intensive, and there is no division of labour. Activities undertaken include palm oil and palm kernel oil extraction, cassava processing and basket weaving.

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

Handicrafts

Table 1.6 indicates that this sub-sector employs 12.3 percent of the labour in the industrial sector. Handicrafts are produced by craftsmen who normally work alone with a

few apprentices without much division of labour. Traditional tools and implements are used with little modernization. Activities here include gold/silver smith, blacksmith, and wood carvers.

Modern Crafts

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

Small / Medium Scale Manufacturing

This category is capital intensive. Table 1.5 indicates that this sub-sector employs 5.2 percent of the labour force in the industrial sector. These industries use modern production methods and produce both traditional and modern products. These industries include the following: Food processing; Distilling and blending alcohol; Sawmill; and Furniture and fixtures. Most of these industries are located in residential areas and other areas not zoned for industrial activities. In the light of the environmental risks that these industries pose, industrial estates are proposed.

Key Issues/Challenges

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

- Inadequate access to quality health care delivery
- Limited awareness on Child Rights and Development issues
- Low coverage of drinking water in the District
- Poor Road Network in the District

Key Achievements in 2023

The mandate of the Kwahu Afram Plains North District Assembly as enshrined in the Local Governance Act, 2016 (Act, 936) is to initiate programmes and projects for the development of basic infrastructure and provide District works and services in the District. Thus, in 2024 as at September in the area of Education, Health, Water, Roads, Social Protection and Sanitation, Infrastructure, Environment and Agriculture, the following projects and programmes has been initiated and completed:

- Construction of 1No CHPS Compound at Batorkope (65% Complete)
- Construction of Bituminous Surfacing of 0.8km GCB Bank Roads At Donkorkrom (65% Complete)
- Construction of 1No. CHPS Compound at Kokrobuta (85% Complete)
- Construction of Satellite Market at Agordeke (25% completion)
- Construction of 3-Unit classroom block for basic school at Sihu Norfegali (75% Complete)
- Green Ghana Programme Organized in the District
- One Thousand, One Hundred (1,100) Food and Drink Vendors Screened in the District
- Eastern Regional Commodity Satellite Market Fair Organized
- Cross-section of PWDs Trained in Employable Skills (Soap Making)
- Thirty-Three (33) Items Disbursed to PWDs in the District
- Forty-Five (45) Relief Items Distributed to Displaced Communities during the River Overflow in the District

AGRICULTURE AND ENVIRONMENT

In the year 2024 the Assembly participated in the Eastern Regional Commodity Satellite Market Fair Organized. Likewise, the Natural Resource Reservation Department

organized Green Ghana Day in the District, in so doing planted about Five Thousand (5,000) seedling of different variety of trees in the District. These programmes were funded with DACF, IGF and other Government of Ghana transfers.



Fig 1: Eastern Regional Commodity Satellite Market Fair Organized



Fig 2: Green Ghana Programme Organized in the District

SOCIAL PROTECTION

Social Welfare and Community Development has distributed various economic items to Persons with Disabilities (PWDs) in the District. In view of that, they embarked on training workshops programmes for a Cross-Session of PWDs in the District in Employable Skills and also to equip them with knowledge on how the items could be utilized to improve their livelihood. The Department also took delivery of about Forty-Five Relief Items and distributed same to people displaced by the overflow of the River Volta in the District. These activities were funded with the three percent (3%) share of the DACF to PWDs in the District.



Fig 3 : Cross-section of PWDs Trained in Employable Skills (Soap Making)



Fig 4: Thirty-Three (33) Economic Items Disbursed to PWDs in the District



Fig 5: Relief Items Distributed to Displaced Communities during the River Overflow in the District

ROADS

The district constructed a Bituminous Surfacing of 0.8km GCB Bank Roads at Donkorkrom (65% complete as at August 2024) and it was funded through District Assembly Common Fund-Responsive Factor Grant (DACF-RFG).



Fig 6: Construction of Bituminous Surfacing of 0.8km GCB Bank Roads At Donkorkrom (65% Complete)

HEALTH

The Assembly has constructed 2 No CHPS Compound at Batorkope and Kokrobuta. It was funded through the 2021 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and District Assembly Common Fund (DACF).



Fig 7: Construction of 1 No CHPS Compound at Batorkope (65% Complete)



Fig 8: Construction of 1 No. CHPS Compound at Kokrobuta (85% Complete)

EDUCATION

The Assembly has constructed 1No. 3-Unit Classroom Block, Store, Office, Playing Ground and Dining Area at Sihu Norfegali in the District. It was funded through the District Assembly Common Fund (DACF).



Fig 9: Construction of 3-Unit classroom block for basic school at Sihu Norfegali (75% Complete)

WATER AND SANITATION

As part of getting healthy people and proper food and Drink hygienic practices in the district capital and its environs, the Environmental Health Unit of the Assembly has embarked on screening of about thousand, one hundred (1,100) Food and Drink vendor in the District.



Fig 10: One Thousand, One Hundred (1,100) Food and Drink Vendors Screened in the District

Revenue and Expenditure Performance

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

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

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

Revenue

The performance of IGF shows that the total collection as at 30th September, 2024 was GH¢ 379,122.57 representing 59.20% as against estimated value of GH¢640,421.02. Out of the total Actual amount collected Fees contributed 56.53%, the rest includes 17.07%, 9.00%, 6.98%, 6.53% and 0.08% for Rents, Investments, Property Rates, Lands and Basic Rates respectively, with Fines contributing the least among the revenue items as shown in table 1 below.

Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the Compensation of Employees transfer, District Assembly Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG). However, the erratic flows or releases of the DACF affect the Assembly in its project/programmes implementation. In the year under review, out of a total projection of GH¢5,129,938.00 for DACF, only GH¢711,194.73 has been released as at 30th September, 2024 representing 13.86%. The expected total projection for DACF-RFG as at 30th September, 2024 is GH¢2,084,465.00, however, GH¢1,461,346.12 has been released for the earmarked projects and programmes representing 70.11% as shown in table 2.

From table 2, out of total estimated revenue of GH¢14,363,056.52 for the year under review, the total revenue realized amounted to GH¢8,459,637.20 representing 58.90% as at 30th September, 2024.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	36,728.00	46,313.40	28,228.00	13,524.00	51,051.00	26,445.20	51.80
Basic Rate	3,354.00	415.00	3,354.00	-	3,689.00	309.00	8.38
Fees	185,283.00	186,481.90	225,284.00	243,814.56	271,629.40	214,305.47	78.90
Fines	5,862.00	-	5,862.00	-	2,862.00	-	0.00
Licences	127,578.90	111,307.71	103,905.00	58,207.20	95,375.12	14,489.00	15.19
Land	15,000.51	17,412.71	56,173.00	55,899.83	60,790.30	24,758.90	40.73
Rent	31,522.00	12,429.00	37,522.00	56,329.00	67,274.20	64,700.00	96.17
Investment	-	-	-	-	82,750.00	34,115.00	41.23
Sub-Total	405,328.41	374,359.72	460,328.00	427,774.59	635,421.02	379,122.57	59.66
Royalties	-	-	45,000.00	40,000.00	5,000.00	-	0.00%
Total	405,328.41	374,359.72	505,328.00	467,774.59	640,421.02	379,122.57	59.20 %

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	405,328.41	374,359.72	505,328.00	467,774.59	640,421.02	379,122.57	59.20
Compensation Transfer	3,149,379.16	3,298,314.07	4,084,460.21	4,930,586.80	4,911,232.50	5,051,037.92	102.85
Goods and Services Transfer	114,058.00	31,104.62	81,000.00	30,748.69	122,000.00	28,417.00	23.29
Assets Transfer	25,180.00	-	25,180.00	-	-	-	0.00
DACF	4,642,526.78	2,303,413.98	3,833,391.59	1,234,483.45	5,129,938.00	711,194.73	13.86
DACF-MP	420,000.00	460,777.15	450,000.00	379,657.72	900,000.00	650,664.41	72.30%
DACF-PWD	250,000.00	217,253.96	300,000.00	170,644.77	350,000.00	181,271.45	51.79
DACF-RFG	1,555,585.45	1,145,369.65	1,272,133.00	-	2,084,465.00	1,461,346.12	70.11
Other Transfer (UNICEF)	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100
Other Transfer (MAG)	101,406.09	101,406.46	118,197.24	118,197.24	-	-	-
Other Transfer (SAFETY NET)	-	-	-	-	200,000.00	-	0.00
Total	10,688,463.89	7,944,499.61	10,694,690.04	7,357,093.26	14,363,056.52	8,459,637.20	58.90

Expenditure

From table 3 the estimated expenditure for the year under review is GH¢14,363,056.52 out of which as at 30th September, 2024 GH¢7,161,475.68 was utilized representing 49.86%.

Table 3 also shows that 100.35%, 35.03% and 3.47% of the actual expenditure was expended on wages and Salaries, Goods and Services, and Capital expenditure respectively.

The actual Compensation exceeded its estimated target because there were some salary increments, promotions and movement in the levels and points after the budget was prepared and revised.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,249,279.96	3,408,427.41	4,199,365.21	5,055,627.38	5,095,515.58	5,113,232.31	100.35
Goods and Service	3,694,335.23	2,692,810.74	3,676,976.07	2,570,686.75	5,470,820.74	1,916,312.43	35.03
Assets	3,744,848.70	803,594.80	2,893,348.76	1,020,699.64	3,796,720.20	131,930.94	3.47
Total	10,688,463.89	6,904,832.95	10,769,690.04	8,647,013.77	14,363,056.52	7,161,475.68	49.86

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Provide training, Financing, and other forms of support to SMEs to enhance their competitiveness
- Minimize losses during harvesting, handling, storage, and transportation to increase availability of food.
- Improve agricultural productivity through the adoption of modern technologies, such as precision agriculture and improved Extension services
- Provide clear and visible street signs and property addresses facilitating easy navigation and orientation within the District
- Enhance access to improved and sustainable environmental sanitation services
- Increase Non-Tax Revenue streams (Internally Generated Fund-IGF), such as Fees, licenses, property rates, rents and permits, to reduce the over reliance on Government of Ghana Funds
- Improve access to quality, affordable and equitable education at all levels in the District
- Ensure affordable, equitable, accessible quality healthcare delivery and health outcomes for all in the District
- Prevent and respond to child abuse, neglect, and exploitation, including child labour, child marriage, and human trafficking.
- Expand water coverage to ensure that all households, institutions and communities have access to safe, reliable and affordable drinking water.
- Upgrade and maintain road networks to ensure safety, accessibility, and efficient transportation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved survival rate of SMEs	Percentages of SMEs that have received support and are still in operation after 2years	Percentages of SMEs survival	30	40	40	52	50	54	57	60	65	70
Reduction in Post-Harvest Losses	Percentage reduction in Post-Harvest Losses due to improved harvesting, storage, handling, and transportation	Percentage reduction in post-harvest losses	30.0	16.5	30.0	20.0	30.0	15.0	30	30	30	30
Increase in Crop Yield	Percentage increase in crop yield due to the adoption of modern technologies and extension services	Percentage increase in crop yield	10.0	10.5	10.0	28.8	10.0	(52.0)	10	10	10	10
Increased streets with clear and visible signage	Percentage of streets with clear and visible signage.	Percentage of streets with clear and visible signage	100	100	10	91	10	0	10	10	10	10

		including street names, direction and other navigational information																			
Access to improved environmental sanitation		Proportion of population with access to improved sanitation facilities, including flush toilets, ventilated improved pit (KVIP) latrines, and composting toilets	Percentage of population with access to improved sanitation	80	65	80	70	80	65	80	80	85	85								
Reduction in Open Defaecation		Percentage reduction in open defaecation practices	Percentage reduction in open defaecation	40	20	20	10	5	5	3	2	0	0								
Increase in Non-Tax (IGF) Revenue Collection		Percentage increase in non-tax revenue collection compare to the previous year	Percentage increase in non-tax revenue collection	100	92.4	100	92.6	100	59.2	100	100	100	100								
Increase in Enrolment Rates		Percentage increase in enrolment rates , particularly among disadvantaged groups such	Percentage increase in enrolment rates	1.99	2.1	1.9	9.06	2.12	2.1	2.1	2.1	2.1	2.1								

	as girls, children with disabilities and those from low-income backgrounds																			
Improvement in Student to Teacher Ratio	Percentage improvement in student-teacher ratio, indicating a more conducive learning environment	Percentage improvement in student-teacher ratio,	5	3.1	2.5	12.9	1.8	1.8	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
Improved access to health care delivery	Proportion of the population with access to improve healthcare services within a distance and time frame	Percentage of the population with access to improve healthcare services	80	71.2	80	74	80	53.4	80	80	80	80	80	80	80	80	80	80	80	80
Increased Health insurance Coverage	Percentage increase in the population with health insurance coverage, including vulnerable groups such as the poor, elderly and children	Percentage increase in the population with health insurance coverage	90	85.4	90	84.7	90	80.8	90	95	95	95	95	95	95	95	95	95	95	95
Reduction in Maternal Mortality Ratio (MMR)	Reduction in MMR Measures the Number of deaths per	Ratio deaths per 100,000 live births	0.5	0	0.5	221	0.5	200.5	0.5	0.5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1

	100,000 live births																		
Reduction in Mortality Rate for Children Under Five (5)	Reduction in Mortality Rate for Children Under Five (5) measures the number of deaths per 1,000 live births	Percentages	1	4.7	1	6.6	1	14.0	1	1	1	1	1	1	1	1	1	1	1
Reduction in Child Abuse and Neglect Reports	Percentage decrease in in reports of child abuse and neglect	Percentage decrease in in reports	72	65	70	64	62	55	50	45	40	25							
Reduction in Child Exploitation	Percentage decrease in child exploitation, including child labour and child tracking	Percentage decrease in child exploitation	65	62	62	49	50	38	35	30	20	10							
Improved access to quality drinking water sources	Proportion of the population with access to improved water sources such as pipe-borne water, boreholes and protected wells	Percentage of the population with access to improved water sources	50	38	50	40	50	40	50	50	50	50							50
Increase in Road Network Connectivity and accessibility	Percentage increase in road that are motorable and are in good condition	Percentage increase in road network connectivity	70	65	75	65	78	65	80	82	82	8							

Revenue Mobilization Strategies

The Kwahu Afram Plains North District Assembly intends to realize its 2025 IGF revenue projection of GH¢640,774.16 by implementing the following Revenue Mobilization Strategies

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- (i) Office of the Chief Executive,
- (ii) District Co-ordinating Director's Secretariat,
- (iii) Secretariat of the Head of Administration,
- (iv) Client Services Unit,
- (v) Transport Unit,
- (vi) Records Management Unit, and
- (vii) Marriage Registry Unit
- (viii) Estate unit
- (ix) Procurement/ Store Unit
- (x) Management Information System (MIS) unit
- (xi) Logistics Units
- (xii) Security Units.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	6	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	28 th Feb	28 th Feb	31 st Jan	31 st Jan	31 st Jan	31 st Jan

Compliance with Procurement procedures	Procurement Plan approved by	21 st Nov	N/A	30 th Nov	30 th Nov	30 th Nov	30 th Nov
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Review of the Procurement Plan	Procurement Plan Updated	4	3	4	4	4	4
Organize DISEC Meetings	Number of DISEC Meetings Organized	6	2	12	12	12	12
Organize Area Council Meetings	Number of meetings held	0	0	0	0	0	0
Citizens participation in Local Governance	Number of Town Hall Meetings Organized	2	0	2	2	2	2
	Number of communities engaged	0	0	2	2	2	2
	Number of Durbar on government policies organized	0	0	4	3	4	3
Procure Laptops for staff	Number of Laptops procured	0	0	2	2	2	2
Support Self-Help projects	Number of self-help projects supported	0	10	8	8	8	8
Assembly's Office Building Renovated	Number of Buildings renovated	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Procurement management</p> <ul style="list-style-type: none"> ➤ Preparation of 2024 procurement plan 	<p>1.. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Construction of Garage at the Office of the Assembly ➤ Construction of Mem-Chemfre Area Council Office ➤ Procure 10no. Computers for staff
<p>2. Protocol services</p> <ul style="list-style-type: none"> ➤ Hosting of Official Guest of the Assembly ➤ Donations ➤ Contributions ➤ Support to MP's projects/Programmes (50 Streetlights, 500 bags of Cements, 30packets of Iron sheet, 100 Bags of Rice, 10boxes of vegetable Cooking Oil, Donations and Community Sensitization) 	<p>2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Renovation of District Assembly Hall ➤ Support to Self-help Projects in the District
<p>3. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize Quarterly Management meeting ➤ Organize Tender Entity Committee meetings ➤ Organise meetings with Government agencies ➤ Organise consultative meetings with NGOs, CSOs, CBOs 	
<p>4. Security management</p> <p>Provide logistical support for security operations in the District</p>	
<p>5. Local and international affiliations</p> <ul style="list-style-type: none"> ➤ Support to NALAG 	
<p>6. Citizen participation in local governance</p> <ul style="list-style-type: none"> ➤ Organize quarterly Area council meetings ➤ Organize Community engagement sessions in 20 communities. ➤ Organize 2no. town hall meetings in all Area Councils ➤ Organise durbars on government policies ➤ Provide support to sub-structures within the district 	
<p>7. Internal Management of the Organization</p> <ul style="list-style-type: none"> ➤ Payment of Utilities ➤ Maintenance and repair of Official Vehicles ➤ Purchase of Fuel and Lubricants for Official Vehicles ➤ Provide support to sub-structures within the 	

district	
8. Procurement of office supplies and consumables ➤ Supplies of Stationeries for Office use	
9. Procurement of office equipment and logistics ➤ Procure 10No. Computers for staff ➤ Procure office equipment	
10. Official / National Celebrations ➤ Eid-Fitr , Eid-Adha ➤ May Day Celebration ➤ Citizens Day Celebration	
11. Support to Traditional Authorities ➤ Provide support to Traditional Authorities, Festivals and Religious celebrations ➤ Traditional Authority gatherings ➤ Festivals	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

(ix) Co-ordination of effective revenue collection

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

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

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) etc. The citizens and the Assembly are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about Twenty-Six (26) to execute their operations being four (5) Internal Auditors at the internal audit unit, four (5) account officers, seven (7) Revenue Officers, a Messenger, a Watchman and Ten (10) Commission Collectors. The Sub-programme is headed by the District Finance Officer. The key issues and challenges pertaining to this sub-programme are inadequate staff; Inadequate Logistics such as Computers, Printers, Photocopiers, Protective Clothes for Revenue Collectors, Inadequate Revenue staff, Vehicle for Revenue mobilization and Motor Bikes for Zonal Heads etc.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	23 th Feb	22 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	25.0%	-3.2%		10%	10%	10%
Audit queries responded to.	Timely response to audit queries	Within 20 working days	N/A	Within 30 working days	Within 30 working days	Within 30 working days	Within 30 working days

Organize District Audit Committee Meetings	Number of Meetings Held	4	3	4	4	4	4
Pay your Levy campaign organized	Number of campaigns organized	8	5	10	12	12	12
Internal Audit Report submitted	Number of Reports submitted	4	4	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraised annually	Number of staff appraisal conducted	100	78	115	115	115	115
Update and submit Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
HR quarterly Departmental reports prepared and submitted to RCC and OHLGS	Number of reports submitted	4	3	4	4	4	4
Staff durbar organized	Number of Durbar organized	1	1	3	3	3	3
Performance Contract report prepared and submitted	Number of Performance Contract report prepared and submitted	3	2	3	3	3	3
Office Facilities procured	Number of office facilities procured	0	0	1	1	1	2
Capacity Building workshops organized	Number of training workshop held	4	1	3	4	4	4
	Number of staffs sponsored to build their capacity	0	0	6	8	8	8
	Number of Staff trained	100	69	115	115	115	111
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Staff Training and Skill Development</p> <ul style="list-style-type: none"> ➤ Organise 3days training in contract management ➤ Organise a 2-day In- House Staff Appraisal Training for all staff ➤ Organise 2 days Training Workshop in Workplace Communication Skills for Auxiliary staff ➤ Organise 2days Training on Revenue Improvement Strategies for revenue staff ➤ Organize Capacity training on Revenue Software 	
<p>2. Personnel and Staff Management</p> <ul style="list-style-type: none"> ➤ Preparation and Submission of HR Official Documents to ERCC & OHLGS ➤ Organize 4no. quarterly staff meetings ➤ Organise 4no. meeting with all HoD / Unit Heads 	
<p>3. Recruitment and career progress</p> <ul style="list-style-type: none"> ➤ Lead to conduct promotion interviews for Category D-F staff 	
<p>4. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procure 1no. motorbike for HR department ➤ Maintenance and repairs of Office equipment ➤ Purchase of Steel Cabinet ➤ Purchase of Double Decar Fridge 	
<p>5. Procurement of Office Supplies and consumables</p> <ul style="list-style-type: none"> ➤ Procurement of stationery and office consumables for the HR Department (A-4 papers, Tonner and others) 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Activities under the sub-programme are funded by both Internally Generated fund (IGF) and external revenue sources such as the District Assembly Common Fund and District

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	26 th October	N/A	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	1	0	2	2	2	2
Development Projects Monitored & Evaluated	Number of quarterly monitoring reports submitted	2	1	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Organized Quarterly DPCU Meetings	Number of DPCU Meeting Held	4	3	4	4	4	4
Organized Quarterly Budget Committee Meeting	Number of Budget Committee Meeting Organized	4	3	4	4	4	4
Training Workshops Organized on socioeconomic data collection	Number of Workshops Organized	0	0	0	1	1	1
Office Facilities procured for Statistic Department	Number of Office facilities procured	1	0		1	1	1

Organized Fee Fixing Resolution Engagements	Frequency of Engagement	1	0	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Coordination and Harmonization of Data</p> <ul style="list-style-type: none"> ➤ Update of District Administrative Data Platform and dissemination of outcomes with Departments 	
<p>2. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procure software for Data Collection, Compilation and analysis ➤ Procure One No. laptop computer ➤ Procure One No. Office Printer Machine ➤ Procure One No. 3-in-1 Visitors' Chair ➤ procure a set of window curtains ➤ Procure One No. Office Desktop Computer ➤ Procure stationeries for office use 	
<p>3. Data and Information Dissemination</p> <ul style="list-style-type: none"> ➤ Data collection and valuation of all rateable properties 	
<p>4. Training on Methods and Statistical Concept</p> <ul style="list-style-type: none"> ➤ Training of Data Collectors 	
<p>5. Preparation of Budget and Plan</p> <ul style="list-style-type: none"> ➤ Preparation Of 2025 Composite Budget and Mid-Year Budget ➤ Preparation of 2025 Revenue Improvement Action Plan ➤ Preparation and Update of 2025 Annual Action Plan (AAP) ➤ Preparation of 2025 Fee Fixing Resolution ➤ Update of District Profile ➤ Preparation of Popular Participation Action Plan ➤ Preparation of 2023 Annual Performance Review Report ➤ Preparation of quarterly and Annual Progress Report ➤ Prepare and Update 2025 Fixed Asset Register ➤ Upload of documents onto the DDDP Platform 	

<p>6. Information, education and communication</p> <ul style="list-style-type: none"> ➤ Organise 2no town hall meetings on Annual Action Plan and Budget preparation and performance ➤ Organize public hearings in planning and budgeting ➤ Organize Fee Fixing Stakeholders Engagement 	
<p>7. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organise Mid-year and Annual review meeting ➤ Conduct mid-term review of DMTDP (2022-2025) ➤ Organize quarterly DPCU meetings ➤ Organize quarterly budget committee meetings ➤ Organize Fixed Assets Coordinating Unit Meetings ➤ Inauguration of 5no. Area Council members ➤ Organise Proposal writing committee meetings 	
<p>8. Monitoring and evaluation of programmes and projects</p> <ul style="list-style-type: none"> ➤ Conduct Monitoring and Evaluation of Projects/Programmes 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Assembly Meetings organized annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	15	10	15	15	15	15
	Number of Executive Committee meetings held	3	2	4	4	4	4
Quarterly PRCC Meeting Organized	Number of Complaints	4	3	5	5	5	5
	Number of PRCC Meetings Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 80 Kindergartens, 80 primary schools and 29 Junior High Schools, 2 Senior High schools and 2 Technical and Vocational Institutes (TVET). The total school enrollment for basic and second cycle is 20,243. The major beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18).

The Directorate of this sub-programme is made up of a central office (i.e.) District Education Office, headed by the District Director and twenty-one (21) Frontline Deputy

Directors. There are seven (7) circuits managed by School Improvement Support Officers who are experienced professional teachers. The total Staff strength of this Sub-programme is about Seven Hundred and fifty-five (755). This comprises of One Hundred and Eleven (111) Administrative Staff at the Directorate and other non-teaching staff, Seventy-four (74) Teaching Staff at Kindergarten Level, Two Hundred and Eighty-five (285) at Primary Level, One Hundred and Nineteen (119) at the JHS Level, Sixty- Five (65) at the SHS Level and Seventy-three (73) at the TVET level.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Classroom blocks constructed	Number of Classroom blocks built	2	2	2	2	2	3
School Furniture supplied to basic schools	Number of furniture supplied	500	600	250	250	200	250
Mock exams conducted for Final year students	Number of mock exams organized	2	2	4	4	4	4
District Education	Number of	2	3				

Oversight Committee (DEOC) Meetings organized	meetings held			2	2	2	2
District Arts and culture held for schools	Number of events held	0	0	1	1	1	1
Knowledge in science and maths. and ICT in Basic and SHS programme organized	Number of participants in STMIE clinics	35	35	35	35	30	35
Life Jackets Procured	Number of Life jacket procured	25	25	25	20	20	20
Inter-school sports competitions at school level, zonal level, and district level organized	Number of Sport competitions organized	2	2	5	5	5	5
Brilliant but Needing Students supported	Number of students supported	0	0	15	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Supervision and inspection of Education</p> <ul style="list-style-type: none"> ➤ Organize My first Day at School in the District 	<p>1. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Procurement of 600 no. School Furniture for some selected Basic Schools and SHS in the District ➤ Construction of 3-Unit Classroom Block at Nyuinyui D/A primary ➤ Construction of 3-Unit classroom block for basic schools at Sihu Norfegali (On-going) ➤ Construction of 3-Unit classroom block for basic schools at Bature (On-going) ➤ Construction of 1No. 2-Unit KG Classroom Block with Dinning area at Donkrom Presby School
<p>2. Development of youth, sports and culture</p> <ul style="list-style-type: none"> ➤ Organize inter-school sports competitions at school level, zonal level, and district level ➤ Organize inter-school, inter-zonal, and inter-district festival of arts and culture. 	
<p>3. Support to teaching and learning delivery</p> <ul style="list-style-type: none"> ➤ Organize Science, Technology, Mathematics and Innovation Education 	

<p>(STMIE) camping</p> <ul style="list-style-type: none"> ➤ Administering two (2) Mock Examinations for 2024 BECE candidates. ➤ Support to Needing but Brilliant Students ➤ Organize Quiz competitions for basic Schools ➤ Procure life jackets for 50no. teachers living on the Island ➤ MP's support to Educational programmes and projects (Schhool Fees, 100 Footballs and 90 Jersey) 	
<p>4. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize Quarterly District Education Oversight Committee (DEOC) Meetings 	
<p>5. Official/National celebrations</p> <ul style="list-style-type: none"> ➤ Organize Independence Day Celebration. 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme also has about Two Hundred and One (201) Public health Service staff comprises of One (1) Doctor, One Hundred and Eighty (180) Nurses and other staff, twenty (20) Administrative staff (Directorate), and it is headed by the District Director of Health.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and malaria programme organized annually	Number of infants immunized (Measles Rubella 2)	2209	1991	5700	5700	5700	5700
	Number of households supplied with mosquito nets	4500	4800	600	6500	6500	6500
CHPS Compounds constructed	Number of CHPS Compound Constructed	0	0	1	1	1	1
CHPS Compounds Renovated	Number of CHPS Compound Renovated	0	22	5	5	5	5
Public education on malaria and HIV/AIDS programmed organized	Number of Communities involved	1	1	20	20	15	15
HIV/AIDS stigma reduction campaign held	Number of campaigns organised	1	0	4	4	4	4
CHPS Compounds upgraded to Health centres	No. of CHPS Compounds upgraded	0	0	1	1	1	1
Family Planning campaigns organized	Number of Campaigns organized	0	0	5	5	6	6
Stakeholders sensitized on regenerative health and nutrition	Number of sensitizations programmes organized	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as a whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana (GoG), UNICEF, Persons. With Disability Funds, IGF, support from the District Assembly Common Fund.

The activities of this sub-programme will be implemented by the Head of Department and Three (3) other staff. The Major Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District and untimely release of funds.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	33	36	100	100	100	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1039	856	2000	2000	2000	2500
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical issues	21	19	20	20	25	30
Sensitization Programs on Teenage Pregnancy and Child Marriage Organized in selected Communities	Number of Communities sensitized in child marriage and teenage pregnancy	28	20	20	20	25	30
	Number of teenagers educated in teenage pregnancy and child marriage	150	180	270	270	270	270
Advocacy and Awareness Creation on Child and Family Welfare Policy Organized in selected communities	Number of Advocacy held in selected communities	7	10	5	5	5	10
Guidance and Counselling sessions for victims of abuse	Number of Sensitization Programmes in selected	5	5	5	5	5	5

and trauma organized	Island communities held						
	Number of people sensitized in child welfare.	196	201	200	200	200	200
Motivational Seminars for female students on Gender Roles and Stereotypes in SHS Organized	Number of Seminars organized in SHS	3	3	4	4	4	6
OVCs identified and hooked unto the NHIS platform by registration and renewal	Number of OVCs registered on NHIS	1200	1500	200	200	200	200
Teenage Mothers with employable skills and working tools assisted	Number of teenage mothers that received vocational training	18	21	20	20	20	20
Child Panel in the district established and trained	Number of reported cases of Child abuse and delinquency addressed	54	25	15	15	15	15
Guidance and Counselling sessions for victims of abuse and trauma organized	Number of children and family victims that received psychosocial counselling	54	25	20	20	20	20
Family Tribunal and Juvenile Issues at the Court handled	Number of Social Enquiry Reports written	4	0	2	2	2	2
	Proportion of vulnerable children and families who accessed Justice	73%	74%	75%	75%	80%	80%
Case Management	Number of case management issues the Department carried out satisfactorily	54	25	38	38	40	45

Communities sensitized on Child abuse	Number of Communities sensitized	28	20	15	15	15	15
Watch-dog Committees on Child labour formed	Number of committees formed	18	21	10	10	10	10
Reduction in incidence of child trafficking	Total number of recorded cases of child trafficking		3	5	5	5	5
Reduction in incidence of child abuse	Total number of recorded cases of child abuse	35	43	5	5	5	5
Community Engagement on Child Protection Toolkits in selected Communities (including Island communities) organized	Number of Community engagement sessions held	28	20	10	10	10	10
	Percentage of Community stakeholders who understand and demonstrate positive attitudes in Protecting Children	66%	76%	70%	70%	70%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Social intervention programmes</p> <ul style="list-style-type: none"> ➤ Assist 35 Teenage Mothers with employable skills ➤ Conduct home visit in 15 households and families ➤ Organize bi-monthly LEAP Payments in 38 beneficiary communities ➤ Organize training for PWDs on how to maintain their business and proper book keeping ➤ Organize training on basic book keeping for 25 women entrepreneurs and 45 PWDs in Donkorkrom ➤ Assist PWDs with employable skills and equip them with needed tools after completion of training 	

<ul style="list-style-type: none"> ➤ Assessment of 120 PWDs for Support and Procurement of items. ➤ Identification, Registration and Renewal of 500 OVCs and 75 PWDs unto NHIS ➤ Identification of 1000 indigents including OVCs to be hooked unto the NHIS ➤ Create Awareness on Foster Care in Churches within the District ➤ Training and Registration of 15 foster parents ➤ Organize adult education in 6 communities 	
<p>2. Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> ➤ Formation and training of Women groups in 10 communities ➤ Preparation of 2025 Gender based Action Plan 	
<p>3. Child right promotion and protection</p> <ul style="list-style-type: none"> ➤ Handling of Family Tribunal and Juvenile Issues at Court (Tracing and SER) ➤ Organize Community Engagement on Child Protection Toolkit in 25 selected Communities (including 5 Island Communities) ➤ Organize sensitization program on Teenage Pregnancy and Child Marriage ➤ Establish Community Child Protection Committees (CCPC) in some selected Communities ➤ Organize Advocacy and Awareness Creation on Child and Family Welfare Policy in some Communities 	
<p>4. Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> ➤ Organize sensitization program on Child Abuse, Labour and Trafficking in selected Communities ➤ Organize sensitization program on Child Trafficking in some selected Island Communities ➤ Organize education on SGBV in 4 Senior High School and 10 JHS ➤ Follow-up on 25 Case Management Issues ➤ Support Case Management and strengthening referrals and linkages with other stakeholders 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

Budget Sub- Programme Description

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

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

The sub programme is delivered by a staff of the Birth and Death Registry who has oversight responsibilities with funds from IGF, DACF and other GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds, Lack of means of Transportation (motorbikes) to Communities within the District; Poor Road Network

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and deaths registered	Number of births registered	1,738	2500	2500	3000	3000	3000
	Number of Deaths registered	180	300	350	350	400	400
Community Sensitized and Educated on Birth	Number of Sensitization programmes	3	5	5	6	6	6

and Registration	Death	organized						
		Number of Communities Sensitized and Educated	9	15	15	15	15	15
Community Register supervised checked	and	Number of Community Register supervised	0	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Waste management education conducted	No. of education conducted	6	4	3	3	4	6
Medical screening Exercise held for food vendors	Number of food vendors screened	962	1073	1,355	1,360	1,362	1,362
Sanitary tools procured	Number of Sanitary tools procured	0	0	30	40	50	50
Toilet Facilities maintained and repaired	Number of toilet facilities maintained and repaired	0	0	3	3	4	5
Public Toilet in the District dislodged	Frequency of Dislodging	1	1	3	3	5	5
Office equipment procured	Number of office equipment procured	0	0	1	1	1	0
Final disposal site Maintained and engineered	Number of Final disposal site Maintained	1	0	0	0	0	0
Land for final disposal site acquired	Number of Land for final disposal site acquired	0	0	1	1	1	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Environmental Sanitation Management</p> <ul style="list-style-type: none"> ➤ Organise sensitisation on Environmental cleanliness ➤ Organise Health education on ten each (10) inland & island communities ➤ Organize hygiene education for butchers and fish mongers ➤ Organize medical screening for food vendors ➤ Organise public education on stray animals ➤ Organise public campaign on noise pollution ➤ Organise monthly sanitation clean up exercise in 12 selected communities 	<p>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Maintenance and Repair of existing Toilet Facilities in the District ➤ Procurement of 3no. Skip Communal Refuse Containers

<ul style="list-style-type: none"> ➤ Procure sanitary tools and equipment ➤ Conduct sanitation exercise in (3) markets ➤ Conduct burial for Paupers ➤ Monitoring and evaluation of Environmental Health activities in the District ➤ Preparation of Local Bye-Law for the District Assembly 	
<p>2. Liquid Waste Management</p> <ul style="list-style-type: none"> ➤ Organize public education on household latrines ➤ Maintenance of final liquid disposal site at Adofo ➤ Legally acquire land for final disposal of liquid waste at Asempaneye 	<p>2. Acquisition Of Movables And Immovable Asset</p> <ul style="list-style-type: none"> ➤ Construction of 6No. Urinal and 6No. Toilet at Donkorkrom Central Market
<p>3. Solid Waste management</p> <ul style="list-style-type: none"> ➤ Disinfection and disinfestation of final disposal site ➤ Maintenance of final solid disposal site at Adofo ➤ Legally procure land for final disposal of solid waste at Asempaneye ➤ Dislodging of Public Toilet in the District 	
<p>4. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procure lap-top and printer 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to provide planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned manner and managed properly. It also prepares spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales. The sub-programme also undertake the Monitoring of settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation.

This is facilitated through efficient and effective development permitting regimes. It ensures the compliance with planning regulations on human settlement and land use plans through public education and awareness creation. It also collects, collate and analyze data on the natural and human resources of the District, and the production of reports thereon. The sub-programme identifies resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them and also coordinate diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment. Finally, it prepares detailed Planning Schemes in conformity with the District Structure Plan and also provides detailed design of sub urban centres in the District.

It is also represented at all levels on many committees of the District Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others as well as Departments at the National level. It serves as a Secretariat of the Kwahu Afram Plains North District Statutory Planning Committee.

The Sub-programme is funded through the Government of Ghana transfer, the District Assembly Common Fund and other funds generated internally (IGF) by the District Assembly. The Units that ensure the smooth running of this sub-programme include Town and Country Planning Unit and Parks and Garden Unit. The sub-programme is staffed by the Head of the Department and three (3) other assistants (Senior Technical Officer).

The sub-programme also has one (1) staff for Parks and Garden Unit. The key issues and challenges of the sub-programme include: Lack of means of transport for monitoring development sites and human settlements; Lack of funding for the sub-programme; inadequate availability of some key office equipment for printing Layouts

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Plans prepared	Number of local plans prepared	1	1	1	1	1	1
Streets named and properties addressed	Number of streets named	4	9	22	35	57	91
SPC and TSC meetings Organized	Number of meetings organised	24	24	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Land use and Spatial Planning</p> <ul style="list-style-type: none"> ➤ Conduct inspection of structural developments in the District ➤ Prepare/revise 2no. local plans ➤ Preparation of District Spatial development framework. ➤ Educate stakeholders on zoning standards ➤ Facilitate the provision of telecommunication masks in rural communities ➤ Facilitate the provision of mini-grids to Island and lakeside Communities ➤ Conduct parks & garden activities within the district 	<p>1. Land Acquisition and Registration</p> <ul style="list-style-type: none"> ➤ Acquisition and registration of Assembly lands
<p>2. Street Naming and Property Addressing System</p> <ul style="list-style-type: none"> ➤ Maintenance of street naming sign posts ➤ Conduct Street Naming and Property Addressing exercise <p>Procurement of auto photos for street naming</p>	
<p>3. Administrative and Technical Meetings</p> <ul style="list-style-type: none"> ➤ Organise monthly TSC and SPC meetings ➤ Organise capacity building workshop in GIS 	
<p>4. Information, education and communication</p> <ul style="list-style-type: none"> ➤ Conduct sensitisation on development control ➤ Educate stakeholders on zoning standards 	
<p>5. Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> ➤ Procurement of Office Supplies and Consumables 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It also undertakes Project monitoring and evaluation of Developmental Projects at all levels in the District. The sub-programme performs its functions by relating with the Five (5) Area Councils and other departments under the umbrella of the Kwahu Afram Plains North District Assembly, especially Roads Department, Town and Country Planning, Education, Health and Finance. It also renders services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The sub-programme demolishes unauthorized developments as well as dangerous, depilated and hazardous buildings.

Finally, it is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks) as well as the maintenance of roads network, drains and providing roads signs at appropriate locations in the district. It also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The main beneficiaries of this sub-programme are Ghana Health Services, Ghana Education Service, the Citizens and the District as a whole. The sub-programme shall be funded through the use District Assembly Common Fund Responsive Factor Grant (DACF-RFG), District Assembly Common Fund and Donor Funds. In order to carry out its functions, the sub-programme is structured into units namely: Feeder Roads, Water and Building Units.

The sub-programme has a staff strength of Nine (9) to enable it execute its activities comprising of Head of Department and Eight (8) other staff. Some key issues and challenges bedeviling this sub-programme includes logistics such as Vehicles and Motor bikes to enable the sub programme to undertake Inspection, Monitoring and Evaluation of Developmental Projects in the District. The personnel to man the sub programme is totally inadequate.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Bungalows renovated	Number of Bungalows renovated	3	0	5	7	7	8
O&M Plan prepared	Frequency of preparation of O&M Plan	1	1	1	1	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	0	3	3	3	3
Pumps for drilled Boreholes installed	Number of pumps for drilled Boreholes installed	0	0	2	2	2	4
Streetlights Procured and maintained	Number of streetlights installed	100	610	250	250	250	300
	Number of streetlights Maintained	0	0	50	50	50	50
Building Permit approved	Number of Permit approved			30	30	30	30

Feeder roads maintained	Kilometer of roads reshaped	65km	27.8km	50km	50km	50km	100km
Developmental projects monitored and inspected	Number of monitoring and inspection carried out	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Repair and Maintenance of Assembly facilities ➤ Rehabilitation of 5No. Staff Bungalows 	<p>1.. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Reshaping of 50km of feeder roads ➤ Construction of 10km of feeder roads in the district to connect 10 communities ➤ Maintenance and Supply of streetlights ➤ Re-Gravelling of Donkorkrom to Asikasu Road ➤ Bituminous Surfacing of 0.8km GCB Bank Roads at Donkorkrom ➤ Drill and mechanise 5no. Boreholes
<p>2. Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> ➤ Conduct inspection of developmental projects in the District ➤ Conduct monitoring and inspection of Feeder roads ➤ Preparation of Operation and Maintenance Plan (O&M Plan) 	<p>2.. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Rehabilitation of 5No. Staff Bungalows ➤ Renovation of District Library ➤ Installation of pumps for drilled boreholes
<p>3. Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ➤ Procurement of 1no. Digital Camera, GPS machine ➤ Procure 2no. motorbikes for Works department ➤ Procurement of 1no. Digital camera ➤ Procurement of 2no. Motorcycles ➤ Procurement of tools and equipment ➤ Procurement of GPS machine 	
<p>4. Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> ➤ Procurement of Office stationery ➤ Procurement of Office Supplies and Consumables ➤ Procure office stationery and equipment for the statistics department 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

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

The beneficiaries of this sub-programme include Co-operation Societies, Medium Small and Micro Enterprises, Farmer Base Organizations and other stakeholders. It shall be

funded through Government of Ghana, Internal Generated Fund and District Assembly Common Fund.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business seminar held	Number of Seminars held	2	2	2	2	2	2
Entrepreneurs trained in entrepreneurial skills	Number of entrepreneurs trained	35	20	15	15	15	15
Satellite markets constructed	Number of markets built	0	0	1	1	1	1
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	8	15	15	15	15
SMEs promoted	Number of SMEs promoted			10	12	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> ➤ Train 150 youth in entrepreneurial skills ➤ Organize Business Counselling for follow ups for clients ➤ Support MSMEs to regularize businesses ➤ Facilitate MSMEs' access to financial support ➤ Organise quarterly LED Committee meetings 	<p>1.. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Construction of Satellite markets at Agordeke
<p>2. Promotion and transfer of appropriate technology</p> <ul style="list-style-type: none"> ➤ Train 30 youth in apprenticeship ➤ Provide logistical support to master craft men ➤ Provide start-up kits for qualified apprentices ➤ Provide support to NVTI graduate apprentices. ➤ Training of Technical Apprentices ➤ Innovate and demonstrate new processing equipment ➤ Training of master craft person in workshop safety 	
<p>3. Development and promotion of Tourism potentials</p> <ul style="list-style-type: none"> ➤ Procurement of jungle motor bike for easy access to tourist sites. ➤ Organize inter school arts competition in Kwahu Afram Plains North ➤ Planting of coconut trees along the banks of the rivers ➤ Organize expedition and camping tour for SHS Students 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.

The main source of funding for farming activities is the farmer's own savings. Other sources include; loans from private money lenders, relatives, traders (customers), and limited percentage from banks. Credit facilities have also been made available to farmers through projects such as Planting for Food and Jobs, FABS, IVRDP and maize project of MOFA. Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned. Participate in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS.

The main aim of the Department of Agriculture extension services among other things is to address the field needs of the farmers and also assist them increase agricultural production through productivity technologies (that is correct spacing, use of improved seeds and application of the relevant fertilizers) that would support better living standard. This is normally done through Home and Field Visits, demonstration field Days and cross farm visits. These are done to expose larger farmer population to extension services and directions. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce.

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

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

The sub - programme budget shall be funded by the Government of Ghana, DACF, IGF and Donors Funds. The Agriculture Development sub-programme is made up of Eighteen (18) qualified and experienced staff headed by the Head of department. The beneficiaries of this sub programme are District Assembly, Farmer Based

Organizations, Farmers, Non-Governmental Organizations, Traditional Authority and Government of Ghana. The key issues and challenges affecting effective and efficient implementation of planned activities includes: Inadequate Agriculture Extension Agents in the District, Poor road network in Island communities, and portable water in some island communities in the District and irregular and delay in the release of funds for the execution of planned operations

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension services provided to farmers	Number of farm and home visits by AEAs	33,044	32,025	40,088	40,088	40,088	40,088
Farmers and technical staff trained in modern agricultural practices	Number of farmers and staff trained.	9,580	6,426	5,000	5,000	5,000	10,000
Farmers sensitized on fall army worm	Number of farmers sensitized	328	100	2,500	3,000	3,000	5,000
Farm Demonstrations established	Number of farm Demonstrations established	10	11	20	20	20	20
Women groups sensitized on FBO	Number of sensitizations held	10	0	40	40	40	40
Farmers trained in irrigation farming	Number of training conducted	0	0	10	10	10	10
Farmers and staff trained in drying technology	Number of farmers trained	1,122	0	500	600	600	1000
Livestock farmers trained	Number of livestock farmers trained	200	0	300	300	300	500
Technical Review meetings held	Number of Technical Review Meeting held	2	1	12	12	12	12
Cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	0	0	35000	35000	35,000	35,000
	Number of farmers benefited	0	0	150	150	150	200

Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	14	0	44	44	44	44
	Number of Radio Programmes organized	32	12	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Extension Services</p> <ul style="list-style-type: none"> ➤ Organise AEA farm and home visits ➤ Monitoring of planned activities by DCE, DCD, DDA in the district ➤ Formation of FBO Promoting standardization in sale of farm produce through FBO formation ➤ Strengthen FBO groups to enter into contract farming with aggregators and producers ➤ Training of 40 women in processing Soya fortified Gari ➤ Facilitate the exportation of processed cashew, mango, vegetables, and cassava ➤ Train smallholder farmers on rainwater harvesting technique ➤ Train farmers on the use of hermetic storage for grains storage. ➤ Train technical staff and farmers on post-harvest management and technologies ➤ Training of 500 farmers in Soybean production in 10 operational area ➤ Training of 200 farmers in rice production ➤ Training of technical staff in TEDMAG ➤ Collect database on crops and livestock. ➤ Train 35 youth in piggery and poultry production. ➤ Train 50 women in soap making ➤ Organise training programme for 50 youth in dry irrigation farming ➤ Training of Agro chemical dealers on ways of managing farmers and their shops to achieve better results ➤ Train livestock farmers in animal husbandry. ➤ Sensitization of fishermen on illegal fishing methods 	<p>1. Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> ➤ Construct narrow cribs and yam barns for large scale farmers ➤ Construct simple drying technologies for farmers ➤ Acquire farmlands for youth in Agriculture
<p>2. Internal Management of the Organisation</p> <ul style="list-style-type: none"> ➤ Provide stationary, printed materials and maintenance of office equipment ➤ Payment of utilities (electricity, water, internet) of the Agric office ➤ Provide quarterly servicing and maintenance of official vehicle 	

<ul style="list-style-type: none"> ➤ Provide insurance cover for one (1) official vehicle and 18 motorbikes 	
<p>3. Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> ➤ Organise field trips for 6 women groups to cassava processing factory ➤ Organise one Research-Extension-Farmer Liaison Committees (RELCs) session for all stakeholder ➤ Demonstration of Soybean Production in 10 operational area ➤ Conduct farm and field demonstrations 	
<p>4. Production and Acquisition of improved Agricultural inputs</p> <ul style="list-style-type: none"> ➤ Raising of 20,000 cashew seedlings under PERD ➤ Cultivation of District Ass. Maize farm 	
<p>5. Surveillance and management of Diseases and Pest</p> <ul style="list-style-type: none"> ➤ Sensitization of farmers on early disease detection ➤ Train farmers on alternative ways of control of pest and disease in crops ➤ Sensitize farmers on early disease detection and report ➤ Train staff on good clinical practices, disease diagnose and treatment ➤ Sensitization of vaccination against PPR, CBPP, Newcastle & rabies ➤ Train staff on good clinical practices, disease diagnose and treatment 	
<p>6. Official/National celebrations</p> <ul style="list-style-type: none"> ➤ Organize 40th National Farmers Day Celebration 	
<p>7. Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Attend training, workshops, monitoring and monthly review meetings outside the district 	
<p>8. Information, education and communication</p> <ul style="list-style-type: none"> ➤ Sensitize farmers and FBO groups in bulk purchase of agricultural inputs ➤ Sensitization of farmers on the District Agribusiness platform to link producers to buyer across the country. ➤ Disseminate climate information to farmers. ➤ Organise 1no. Sensitisation programme in agribusiness for youth. 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction. Coordinate the rehabilitation and reconstruct of educational and other social facilities destroyed by fire, floods rainstorms and other disasters. Monitor, evaluate and update District Disaster Plans Ensure the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public. Ensure that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

The Disaster Prevention and Management sub-programme also seeks to Co-ordinate local and national support for disaster or emergency control relief services and reconstruction. This District Disaster Management Committee complies of District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the

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

Furthermore, seven (7) sub-committees (Technical) are to be set up at all levels to;

- (i) identify and map out all hazards,
- (ii) set up training programmes,
- (iii) prepare emergency plans, and
- (iv) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect Infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee, Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

The beneficiaries of the Disaster Prevention and Management sub-programme are the Disaster-prone areas, people displaced by natural and Man-Made disasters and citizens as a whole. This sub-programme shall be funded the Government of Ghana and the District Assembly Common Fund. The sub-programme has staff strength of about Seventeen (17) to enable it execute its activities successfully.

The major issues and challenges bedeviling the Disaster Prevention and Management sub-programme is the bureaucracy in the release of Relief Items to affected persons, non-availability of funds for carrying the activities under this sub-programme and inadequate logistics such as motorbikes for mobility, Wellington Boots, Cutlasses and Official vehicle

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at September	2025	2026	2027	2028	
Disasters in the District prevented and mitigated	Number of Relief Items procured	Mattresses	0	0	400	400	400	400
		Cements	0	0	200	200	200	200
		Rice	0	0	200	200	300	300
		Blankets	0	0	100	100	100	100
		Cooking Oil	0	0	80	80	85	85
		Mosquito Net	0	0	260	260	300	300
		Plastic Cups	0	0	6000	6000	6000	6000
		Plastic Bowls	0	0	6000	6000	6000	6000
		Plastic Plates	0	0	6000	6000	6000	6000
		Poly Mats	0	0	1000	1000	1000	1000
		Mosquito Coil	0	0	500	500	500	500
		Plastic Buckets	0	0	6000	6000	6000	6000
	Type of Disasters that occurred in the District	Rain storm	75	35	60	60	60	60
		Flooding	186	50	85	85	90	90
		Domestic Fire	4	1	23	23	23	23
		Bush Fire	14	7	20	20	25	40
		Boat	4	1	15	15	10	5
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	29	16	60	60	60	60	
Disaster preparedness plan prepared	Number of plans prepared	1	1	1	1	1	1	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities educated in forest conservation	Number of communities educated	45	55	60	60	60	60
Schools educated in tree planting	Number of Schools educated	14	15	15	15	15	20
Campaign on bush and domestic fires in basic schools organized	Number Campaign on bush and domestic fires in basic schools organized	13	15	20	20	20	20
Green Ghana programme organized	Number of Seedlings developed and distributed	97,201	87,402	100,000	100,000	100,000	100,000
Volunteers trained in boundary cleaning	Number of Volunteers trained	8	7	14	14	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWAHU AFRAM PLAINS NORTH DISTRICT ASSEMBLY

Funding Source: DACF AND DACF RFG

Approved Budget: 1,404,479.49

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of District Assembly Hall	Asiamah Addo Limited	40	249,959.00	47,460.00	202,499.00	202,499.00	-	-	-
2		Construction of Mem-Chemfre Area Council Office	Rehimando Enterprise	85	348,051.5	234,298.00	113,753.50	113,749.00	-	-	-
3		Construction of 3-Unit Classroom Block at Nyuinyui D/A primary	Asiamah Addo Limited	25	349,928.00	-	349,928.00	236,870.86	113,058.00	-	-
4		Construction of 3-Unit classroom block for basic schools at Sihu Norfegali	Serman Gee Enterprise	75	262,622.05	83,818.00	178,804.05	162,549.14	16,254.91	-	-

5		Construction of 3-Unit classroom block for basic schools at Segble Bature	BKL Enterprise Limited	40	208,608.00	50,000.00	158,608.00	158,608.00	-	-	-
6		Construction of CHPS Compounds at Kokrobuta	Rehimando Enterprise	85	270,254.69	117,522.00	152,732.69	152,732.69	-	-	-
7		Construction of 1 No. CHPS Compounds at Battorkope	Asiamah Addo Limited	65	438,732.00	306,028.80	132,703.20	132,703.20	-	-	-
8		Bituminous Surfacing of 0.8km GCB Bank Roads at Donkorokrom	E-Giant Company Limited	65	540,000.00	390,077.00	149,923.00	149,923.00	-	-	-
9		Construction of Satellite markets at Agordeke	Asiamah Addo Limited	25	209,000.00	114,155.40	94,844.60	94,844.60	-	-	-
10		Procurement of 600 no. School Furniture for some selected Basic Schools and SHS in the District	Wortec Ventures	0	692,297.00	-	692,297.00	692,297.00	-	-	-

		Construction of 1No. 2-Unit KG Classroom Block with Dining area at Donkrom Presby School	EM Mbeebi Construction and Trading Enterprise	25	386,297.00	-	386,297.00	386,297.00	-	-	-
11		Construction of 6No. Urinal and 6No. Toilet at Donkorkrom Central Market	EM Mbeebi Construction and Trading Enterprise	0	188,677.00	-	188,677.00	188,677.00	-	-	-
12											
TOTAL					4,144,426.24	1,343,359.20	2,801,067.04	2,671,750.49	129,312.91		

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	6,120,936		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	63,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,753,807	151,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,570,141		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	143,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	362,160		
230103 9.b Support domestic technology development, research	0	25,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	128,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	371,000		
510210 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,943,934		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	370,459		
560302 16.9 prvd legal identity for all, including bth registration	0	22,000		
570102 6.1 Achieve univ. and equit access to water	0	60,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	715,677		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	85,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	358,000		
640101 Improve human capital development and management	0	129,000		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	35,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,040,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	13,753,807	13,753,807	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
150 02 00 001 23		13,753,807.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002	RATES				
Development Levy					
1413001	Property Rate	34,740.00	0.00	0.00	0.00
1413002	Basic Rate	3,689.00	0.00	0.00	0.00
<i>Output</i> 0003	LANDS				
Development Levy					
1412004	Development and Building Permit Forms	39,732.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	33,132.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,600.00	0.00	0.00	0.00
Official Liquidation Fees					
1422157	Building Plans / Permit	22,058.30	0.00	0.00	0.00
1422157	Building Plans / Permit	22,058.30	0.00	0.00	0.00
<i>Output</i> 0004	RENTS				
Development Levy					
1415011	Other Investment Income	69,838.64	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,564.44	0.00	0.00	0.00
1415038	Rental of Facilities	8,800.00	0.00	0.00	0.00
1415052	Rental of Facilities	4,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	47,074.20	0.00	0.00	0.00
<i>Output</i> 0005	FEES				
Official Liquidation Fees					
1423001	Markets Tolls	254,248.00	0.00	0.00	0.00
1423001	Markets Tolls	29,012.50	0.00	0.00	0.00
1423002	Livestock / Kraals	3,300.00	0.00	0.00	0.00
1423004	Sale of Poultry	686.40	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,980.00	0.00	0.00	0.00
1423006	Burial Fees	1,122.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	605.00	0.00	0.00	0.00
1423010	Export of Commodities	108,000.00	0.00	0.00	0.00
1423011	Marriage Registration	605.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	38,737.60	0.00	0.00	0.00
1423078	Business registration	23,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,295.00	0.00	0.00	0.00
1423092	Catering services	400.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	396.00	0.00	0.00	0.00
1423238	Guest House	2,750.00	0.00	0.00	0.00
1423406	Processing Fee	330.00	0.00	0.00	0.00
1423433	Registration of NGO's	660.00	0.00	0.00	0.00
1423515	Stationery Fees	990.00	0.00	0.00	0.00
1423527	Tender Documents	3,300.00	0.00	0.00	0.00
1423532	Tractor Services	11,000.00	0.00	0.00	0.00
1423778	Site Plan Drawings	231.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,547.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Output	0006 LICENCES				
	Official Liquidation Fees	114,295.22	0.00	0.00	0.00
1422001	Breweries/Distilleries	462.00	0.00	0.00	0.00
1422002	Herbalist License	220.00	0.00	0.00	0.00
1422003	Hawkers License	792.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,950.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	385.00	0.00	0.00	0.00
1422007	Liquor License	2,420.10	0.00	0.00	0.00
1422011	Artisans	11,055.00	0.00	0.00	0.00
1422012	Kiosk License	1,100.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	660.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,100.00	0.00	0.00	0.00
1422016	Lottery Business	528.00	0.00	0.00	0.00
1422017	Hotel Services	1,650.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,469.42	0.00	0.00	0.00
1422020	Commercial Vehicles	3,180.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	660.00	0.00	0.00	0.00
1422023	Communication Services	2,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,200.00	0.00	0.00	0.00
1422030	Entertainment Services	1,240.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	825.00	0.00	0.00	0.00
1422033	Stores	38,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,760.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	660.00	0.00	0.00	0.00
1422041	Taxi Licences	330.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	440.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	660.00	0.00	0.00	0.00
1422053	Block And Concrete Products	511.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	308.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	828.00	0.00	0.00	0.00
1422057	Private Schools	1,621.20	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,200.00	0.00	0.00	0.00
1422071	Business Providers	0.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,600.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	880.00	0.00	0.00	0.00
Output	0007 FINES				
	General Negligence Related Fines	5,862.00	0.00	0.00	0.00
1430006	Slaughter Fines	580.00	0.00	0.00	0.00
1430010	Penalty	2,061.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,510.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430033	Stray Animals Fines	1,711.00	0.00	0.00	0.00
Output 0008 INVESTMENTS					
Official Liquidation Fees		90,000.00	0.00	0.00	0.00
1423238	Guest House	10,000.00	0.00	0.00	0.00
1423532	Tractor Services	80,000.00	0.00	0.00	0.00
Output 0009 ROYALTIES					
Development Levy		10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
Output 0010 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		225,000.00	0.00	0.00	0.00
1311018	World Bank	200,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,888,032.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,943,077.44	0.00	0.00	0.00
1331002	DACF - Assembly	4,650,184.40	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,702,271.00	0.00	0.00	0.00
Grand Total		13,753,807.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,753,807	13,741,807	6,120,936
Management and Administration	0	0	0	5,266,572	5,266,572	3,352,930
GoG Sources	0	0	0	3,190,572	3,190,572	3,175,072
IGF Sources	0	0	0	500,774	500,774	177,858
DACF-DDCTN@SRCE Sources	0	0	0	60,000	60,000	
DACF-MP Sources	0	0	0	330,000	330,000	
DACF (Assembly) Sources	0	0	0	1,144,226	1,144,226	
DACF-RFG Sources	0	0	0	41,000	41,000	
Social Services Delivery	0	0	0	4,386,373	4,374,373	891,303
GoG Sources	0	0	0	919,303	919,303	891,303
IGF Sources	0	0	0	68,000	66,000	
DACF-DDCTN@SRCE Sources	0	0	0	340,000	340,000	
DACF-MP Sources	0	0	0	80,000	80,000	
DACF (Assembly) Sources	0	0	0	1,196,799	1,186,799	
DACF-PWD Sources	0	0	0	350,000	350,000	
UNICEF Sources	0	0	0	25,000	25,000	
DACF-RFG Sources	0	0	0	1,407,271	1,407,271	
Infrastructure Delivery and Management	0	0	0	2,498,449	2,498,449	899,449
GoG Sources	0	0	0	932,449	932,449	899,449
IGF Sources	0	0	0	52,000	52,000	
DACF (Assembly) Sources	0	0	0	1,194,000	1,194,000	
SAFETY NET FUND Sources	0	0	0	120,000	120,000	
DACF-RFG Sources	0	0	0	200,000	200,000	
Economic Development	0	0	0	1,537,414	1,537,414	977,254
GoG Sources	0	0	0	1,002,254	1,002,254	977,254
IGF Sources	0	0	0	20,000	20,000	
DACF-MP Sources	0	0	0	40,000	40,000	
DACF (Assembly) Sources	0	0	0	300,160	300,160	
SAFETY NET FUND Sources	0	0	0	80,000	80,000	
DACF-RFG Sources	0	0	0	95,000	95,000	
Environmental and Sanitation Management	0	0	0	65,000	65,000	
DACF (Assembly) Sources	0	0	0	65,000	65,000	
Grand Total	0	0	0	13,753,807	13,741,807	6,120,936

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains North District - Donkorkrom	0	0	0	13,753,807	13,741,807	6,120,936
Management and Administration	0	0	0	5,266,572	5,266,572	3,352,930
SP1.1: General Administration	0	0	0	3,592,281	3,592,281	2,277,140
21 Compensation of employees [GFS]	0	0	0	2,277,140	2,277,140	2,277,140
211 Child Education Grant (Foreign Mission)	0	0	0	2,267,140	2,267,140	2,267,140
21110 Established Post	0	0	0	1,373,400	1,373,400	1,373,400
21111 Non Established Post	0	0	0	60,858	60,858	60,858
21112 Child Education Grant (Foreign Mission)	0	0	0	832,881	832,881	832,881
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,000	10,000
21210 Gratuity	0	0	0	10,000	10,000	10,000
22 Use of goods and services	0	0	0	835,695	835,695	
221 Vehicle Registration	0	0	0	835,695	835,695	
22101 Value Books	0	0	0	407,000	407,000	
22102 Utilities	0	0	0	42,425	42,425	
22104 Rentals/Lease	0	0	0	56,785	56,785	
22105 Vehicle Registration	0	0	0	153,000	153,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,485	160,485	
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	13,000	13,000	
273 Employer Social Benefits in Cash	0	0	0	13,000	13,000	
27311 Employer Social Benefits in Cash	0	0	0	13,000	13,000	
28 Other expense	0	0	0	216,447	216,447	
282 Dividend Paid By SOEs	0	0	0	216,447	216,447	
28210 Dividend Paid By SOEs	0	0	0	216,447	216,447	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	467,270	467,270	316,270
21 Compensation of employees [GFS]	0	0	0	316,270	316,270	316,270
211 Child Education Grant (Foreign Mission)	0	0	0	316,270	316,270	316,270
21110 Established Post	0	0	0	206,713	206,713	206,713
21112 Child Education Grant (Foreign Mission)	0	0	0	109,558	109,558	109,558
22 Use of goods and services	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	63,000	63,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	
22108 Local Consultants Commission (Individuals)	0	0	0	8,000	8,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	11,000	11,000	
282 Dividend Paid By SOEs	0	0	0	11,000	11,000	
28210 Dividend Paid By SOEs	0	0	0	11,000	11,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	760,626	760,626	529,126
21 Compensation of employees [GFS]	0	0	0	529,126	529,126	529,126
211 Child Education Grant (Foreign Mission)	0	0	0	529,126	529,126	529,126
21110 Established Post	0	0	0	345,834	345,834	345,834
21112 Child Education Grant (Foreign Mission)	0	0	0	183,292	183,292	183,292
22 Use of goods and services	0	0	0	231,500	231,500	
221 Vehicle Registration	0	0	0	231,500	231,500	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	108,500	108,500	
22109 Special Services	0	0	0	20,000	20,000	
SP1.4: Legislative Oversight	0	0	0	167,000	167,000	80,000
21 Compensation of employees [GFS]	0	0	0	80,000	80,000	80,000
212 Imputed Social Contributions [GFS]	0	0	0	80,000	80,000	80,000
21210 Gratuity	0	0	0	80,000	80,000	80,000
22 Use of goods and services	0	0	0	87,000	87,000	
221 Vehicle Registration	0	0	0	87,000	87,000	
22104 Rentals/Lease	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	46,000	46,000	
SP1.5: Human Resource Management	0	0	0	279,394	279,394	150,394
21 Compensation of employees [GFS]	0	0	0	150,394	150,394	150,394
211 Child Education Grant (Foreign Mission)	0	0	0	150,394	150,394	150,394
21110 Established Post	0	0	0	98,297	98,297	98,297
21112 Child Education Grant (Foreign Mission)	0	0	0	52,097	52,097	52,097
22 Use of goods and services	0	0	0	122,000	122,000	
221 Vehicle Registration	0	0	0	122,000	122,000	
22101 Value Books	0	0	0	46,000	46,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	7,000	7,000	
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
Social Services Delivery	0	0	0	4,386,373	4,374,373	891,303
SP2.1 Education, youth & Sports Services	0	0	0	1,943,934	1,943,934	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	148,000	148,000	
221 Vehicle Registration	0	0	0	148,000	148,000	
22101 Value Books	0	0	0	64,000	64,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,765,934	1,765,934	
311 WIP - Laboratories	0	0	0	1,765,934	1,765,934	
31112 WIP - Laboratories	0	0	0	973,637	973,637	
31131 Fuel Tanks	0	0	0	792,297	792,297	
SP2.2 Public Health Services and Management	0	0	0	370,459	370,459	
22 Use of goods and services	0	0	0	65,726	65,726	
221 Vehicle Registration	0	0	0	65,726	65,726	
22101 Value Books	0	0	0	18,726	18,726	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	3,000	3,000	
27 Social benefits [GFS]	0	0	0	12,000	12,000	
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
31 Non Financial Assets	0	0	0	292,733	292,733	
311 WIP - Laboratories	0	0	0	292,733	292,733	
31112 WIP - Laboratories	0	0	0	292,733	292,733	
SP2.3 Social Welfare and Community Development	0	0	0	788,560	788,560	345,560
21 Compensation of employees [GFS]	0	0	0	345,560	345,560	345,560
211 Child Education Grant (Foreign Mission)	0	0	0	345,560	345,560	345,560
21110 Established Post	0	0	0	225,856	225,856	225,856
21112 Child Education Grant (Foreign Mission)	0	0	0	119,704	119,704	119,704
22 Use of goods and services	0	0	0	406,000	406,000	
221 Vehicle Registration	0	0	0	406,000	406,000	
22101 Value Books	0	0	0	276,940	276,940	
22102 Utilities	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	61,060	61,060	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	11,000	11,000	
273 Employer Social Benefits in Cash	0	0	0	11,000	11,000	
27311 Employer Social Benefits in Cash	0	0	0	11,000	11,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	26,000	26,000	
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	
SP2.4 Birth and Death Registration Services	0	0	0	87,871	87,871	65,871
21 Compensation of employees [GFS]	0	0	0	65,871	65,871	65,871
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	65,871	65,871
21110 Established Post	0	0	0	43,053	43,053	43,053
21112 Child Education Grant (Foreign Mission)	0	0	0	22,818	22,818	22,818
22 Use of goods and services	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,195,549	1,183,549	479,872
21 Compensation of employees [GFS]	0	0	0	479,872	479,872	479,872
211 Child Education Grant (Foreign Mission)	0	0	0	479,872	479,872	479,872
21110 Established Post	0	0	0	313,642	313,642	313,642
21112 Child Education Grant (Foreign Mission)	0	0	0	166,230	166,230	166,230
22 Use of goods and services	0	0	0	527,000	515,000	
221 Vehicle Registration	0	0	0	527,000	515,000	
22101 Value Books	0	0	0	53,000	53,000	
22102 Utilities	0	0	0	11,000	11,000	
22103 General Cleaning	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22106 Maintenance of Office Equipment	0	0	0	388,000	388,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	17,000	
31 Non Financial Assets	0	0	0	188,677	188,677	
311 WIP - Laboratories	0	0	0	188,677	188,677	
31113 Perimeter Protection/ Fence	0	0	0	188,677	188,677	
Infrastructure Delivery and Management	0	0	0	2,498,449	2,498,449	899,449
SP3.1 Physical and Spatial Planning Development	0	0	0	440,519	440,519	312,519
21 Compensation of employees [GFS]	0	0	0	312,519	312,519	312,519
211 Child Education Grant (Foreign Mission)	0	0	0	312,519	312,519	312,519
21110 Established Post	0	0	0	204,261	204,261	204,261
21112 Child Education Grant (Foreign Mission)	0	0	0	108,258	108,258	108,258
22 Use of goods and services	0	0	0	88,000	88,000	
221 Vehicle Registration	0	0	0	88,000	88,000	
22101 Value Books	0	0	0	8,000	8,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,057,930	2,057,930	586,930
21 Compensation of employees [GFS]	0	0	0	586,930	586,930	586,930
211 Child Education Grant (Foreign Mission)	0	0	0	586,930	586,930	586,930
21110 Established Post	0	0	0	383,614	383,614	383,614
21112 Child Education Grant (Foreign Mission)	0	0	0	203,316	203,316	203,316
22 Use of goods and services	0	0	0	591,000	591,000	
221 Vehicle Registration	0	0	0	591,000	591,000	
22101 Value Books	0	0	0	26,000	26,000	
22105 Vehicle Registration	0	0	0	334,000	334,000	
22106 Maintenance of Office Equipment	0	0	0	229,000	229,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
27 Social benefits [GFS]	0	0	0	200,000	200,000	
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	680,000	680,000	
311 WIP - Laboratories	0	0	0	680,000	680,000	
31111 Hostels	0	0	0	60,000	60,000	
31112 WIP - Laboratories	0	0	0	40,000	40,000	
31113 Perimeter Protection/ Fence	0	0	0	440,000	440,000	
31131 Fuel Tanks	0	0	0	140,000	140,000	
Economic Development	0	0	0	1,537,414	1,537,414	977,254
SP4.1 Trade, Tourism and Industrial Development	0	0	0	198,000	198,000	
22 Use of goods and services	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
31 Non Financial Assets	0	0	0	95,000	95,000	
311 WIP - Laboratories	0	0	0	95,000	95,000	
31113 Perimeter Protection/ Fence	0	0	0	95,000	95,000	
SP4.2 Agricultural Services and Management	0	0	0	1,339,414	1,339,414	977,254
21 Compensation of employees [GFS]	0	0	0	977,254	977,254	977,254
211 Child Education Grant (Foreign Mission)	0	0	0	977,254	977,254	977,254
21110 Established Post	0	0	0	638,728	638,728	638,728
21112 Child Education Grant (Foreign Mission)	0	0	0	338,526	338,526	338,526
22 Use of goods and services	0	0	0	362,160	362,160	
221 Vehicle Registration	0	0	0	362,160	362,160	
22101 Value Books	0	0	0	142,000	142,000	
22102 Utilities	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,160	55,160	
22109 Special Services	0	0	0	20,000	20,000	
22113 Insurance Premium	0	0	0	6,000	6,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	65,000	65,000	
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Grand Total	0	0	0	13,753,807	13,741,807	6,120,936

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds	Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total /IGF	STATUTORY	Capex ABFA	Others			Goods Service
Kwahu Atram Plains North District - Donkorkrom	5,943,077	3,451,612	1,400,073	10,794,782	177,888	412,916	50,000	640,774	400,000	0	146,000	1,822,271	1,968,271	13,753,807
Management and Administration	3,175,072	1,349,726	200,000	4,724,797	177,888	272,916	50,000	500,774	60,000	0	41,000	0	41,000	5,286,572
Central Administration	2,630,442	1,123,226	200,000	3,953,667	177,888	196,916	50,000	424,774	60,000	0	0	0	0	4,378,441
Administration (Assembly Office)	2,630,442	1,123,226	200,000	3,953,667	177,888	196,916	50,000	424,774	60,000	0	0	0	0	4,378,441
Finance	316,270	98,000	0	414,270	0	53,000	0	53,000	0	0	0	0	0	467,270
	316,270	98,000	0	414,270	0	53,000	0	53,000	0	0	0	0	0	467,270
Human Resource	150,394	71,000	0	221,394	0	17,000	0	17,000	0	0	41,000	0	41,000	279,394
	150,394	71,000	0	221,394	0	17,000	0	17,000	0	0	41,000	0	41,000	279,394
Human Resource	150,394	71,000	0	221,394	0	17,000	0	17,000	0	0	41,000	0	41,000	279,394
Statistics	77,966	57,500	0	135,466	0	6,000	0	6,000	0	0	0	0	0	141,466
	77,966	57,500	0	135,466	0	6,000	0	6,000	0	0	0	0	0	141,466
Statistics	77,966	57,500	0	135,466	0	6,000	0	6,000	0	0	0	0	0	141,466
Social Services Delivery	891,303	804,726	840,073	2,536,102	0	68,000	0	68,000	340,000	0	25,000	1,407,271	1,432,271	4,386,573
Education, Youth and Sports	0	171,000	687,340	858,340	0	7,000	0	7,000	0	0	0	1,078,594	1,078,594	1,943,334
	0	171,000	687,340	858,340	0	7,000	0	7,000	0	0	0	1,078,594	1,078,594	1,943,334
Office of Departmental Head	0	171,000	0	171,000	0	7,000	0	7,000	0	0	0	0	0	178,000
	0	171,000	0	171,000	0	7,000	0	7,000	0	0	0	0	0	178,000
Education	0	0	687,340	687,340	0	0	0	0	0	0	0	1,078,594	1,078,594	1,765,934
	0	0	687,340	687,340	0	0	0	0	0	0	0	1,078,594	1,078,594	1,765,934
Health	479,872	553,726	152,733	1,186,331	0	51,000	0	51,000	340,000	0	0	328,677	328,677	1,586,008
	479,872	553,726	152,733	1,186,331	0	51,000	0	51,000	340,000	0	0	328,677	328,677	1,586,008
Office of District Medical Officer of Health	0	77,726	152,733	230,459	0	0	0	0	0	0	0	140,000	140,000	370,459
	0	77,726	152,733	230,459	0	0	0	0	0	0	0	140,000	140,000	370,459
Environmental Health Unit	479,872	476,000	0	955,872	0	51,000	0	51,000	340,000	0	0	188,677	188,677	1,198,549
	479,872	476,000	0	955,872	0	51,000	0	51,000	340,000	0	0	188,677	188,677	1,198,549
Social Welfare & Community Development	345,560	58,000	0	403,560	0	10,000	0	10,000	0	0	25,000	0	25,000	788,560
	345,560	58,000	0	403,560	0	10,000	0	10,000	0	0	25,000	0	25,000	788,560
Office of Departmental Head	345,560	40,000	0	385,560	0	10,000	0	10,000	0	0	25,000	0	25,000	430,560
	345,560	40,000	0	385,560	0	10,000	0	10,000	0	0	25,000	0	25,000	430,560
Social Welfare	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	358,000
	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	358,000
Birth and Death	65,871	22,000	0	87,871	0	0	0	0	0	0	0	0	0	87,871
	65,871	22,000	0	87,871	0	0	0	0	0	0	0	0	0	87,871
Infrastructure Delivery and Management	899,449	867,000	360,000	2,126,449	0	52,000	0	52,000	0	0	0	320,000	320,000	2,498,449
	899,449	867,000	360,000	2,126,449	0	52,000	0	52,000	0	0	0	320,000	320,000	2,498,449
Physical Planning	312,519	118,000	0	430,519	0	10,000	0	10,000	0	0	0	0	0	440,519
	312,519	118,000	0	430,519	0	10,000	0	10,000	0	0	0	0	0	440,519
Office of Departmental Head	312,519	118,000	0	430,519	0	10,000	0	10,000	0	0	0	0	0	440,519
	312,519	118,000	0	430,519	0	10,000	0	10,000	0	0	0	0	0	440,519
Works	586,930	749,000	360,000	1,695,930	0	42,000	0	42,000	0	0	0	320,000	320,000	2,057,930
	586,930	749,000	360,000	1,695,930	0	42,000	0	42,000	0	0	0	320,000	320,000	2,057,930
Office of Departmental Head	586,930	149,000	0	735,930	0	42,000	0	42,000	0	0	0	0	0	777,930
	586,930	149,000	0	735,930	0	42,000	0	42,000	0	0	0	0	0	777,930

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	0	600,000	120,000	720,000	0	0	0	0	0	0	0	0	320,000	320,000	1,040,000
Economic Development	977,254	365,160	0	1,342,414	0	20,000	20,000	0	20,000	0	0	0	80,000	95,000	1,537,414
Agriculture	977,254	262,160	0	1,239,414	0	20,000	20,000	0	20,000	0	0	0	80,000	0	1,339,414
	977,254	262,160	0	1,239,414	0	20,000	20,000	0	20,000	0	0	0	80,000	0	1,339,414
Trade, Industry and Tourism	0	103,000	0	103,000	0	0	0	0	0	0	0	0	95,000	95,000	198,000
Trade	0	48,000	0	48,000	0	0	0	0	0	0	0	0	95,000	95,000	143,000
Cottage Industry	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>	2,630,442
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				2,630,442
Objective	000000	Compensation of Employees		2,630,442
Program	91001	Management and Administration		2,630,442
Sub-Program	91001001	SP1.1: General Administration		2,179,281
Operation	000000		0.0 0.0 0.0	2,179,281
Child Education Grant (Foreign Mission)				2,179,281
	2111001	Established Post		1,373,400
	2111227	Clothing Allowance		5,914
	2111233	Entertainment Allowance		5,914
	2111234	Fuel Allowance		22,872
	2111236	Housing Subsidy/Allowance		23,605
	2111245	Domestic Servants Allowance		7,872
	2111247	Utility Allowance		11,803
	2111255	Market Premium		727,902
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		451,160
Operation	000000		0.0 0.0 0.0	451,160
Child Education Grant (Foreign Mission)				451,160
	2111001	Established Post		294,876
	2111255	Market Premium		156,284

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			424,774
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

Compensation of employees [GFS] 177,858

Objective	000000	Compensation of Employees				177,858
Program	91001	Management and Administration				177,858
Sub-Program	91001001	SP1.1: General Administration				97,858
Operation	000000		0.0	0.0	0.0	97,858

Child Education Grant (Foreign Mission)						87,858
2111102	Monthly Paid and Casual Labour					60,858
2111243	Transfer Grants					20,000
2111248	Special Allowance/Honorarium					7,000

Imputed Social Contributions [GFS]						10,000
2121001	13 Percent SSF Contribution					10,000

Sub-Program	91001004	SP1.4: Legislative Oversight				80,000
Operation	000000		0.0	0.0	0.0	80,000

Imputed Social Contributions [GFS]						80,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					80,000

Use of goods and services 179,469

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				179,469
Program	91001	Management and Administration				179,469
Sub-Program	91001001	SP1.1: General Administration				154,469
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,469

Vehicle Registration						88,469
2210201	Electricity charges					10,000
2210202	Water					5,000
2210204	Postal Charges					1,425
2210404	Hotel Accommodations					2,000
2210406	Rental of Vehicles					5,044
2210409	Rental of Plant and Equipment					5,000
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210509	Other Travel and Transportation					15,000
2210510	Other Night Allowances					15,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
2210101	Printed Material and Stationery					3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
2210711	Public Education and Sensitization					2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration						3,000
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210120	Purchase of Petty Tools/Implements					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
	Vehicle Registration						2,000
	2210902	Official Celebrations					2,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		5,000
	Vehicle Registration						5,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		18,000
	Vehicle Registration						18,000
	2210113	Feeding Cost					10,000
	2210404	Hotel Accommodations					3,000
	2210511	Local Travel Cost					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
	Vehicle Registration						20,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		8,000
	Vehicle Registration						8,000
	2210404	Hotel Accommodations					1,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
	Vehicle Registration						5,000
	2210711	Public Education and Sensitization					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
	Vehicle Registration						3,000
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Sub-Program	91001004	SP1.4: Legislative Oversight					22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		22,000
	Vehicle Registration						22,000
	2210404	Hotel Accommodations					3,000
	2210509	Other Travel and Transportation					3,000
	2210708	Refreshments					5,000
	2210904	Substructure Allowances					3,000
	2210905	Assembly Members Sittings All					8,000
Social benefits [GFS]							3,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Employer Social Benefits in Cash										3,000
2731102	Staff Welfare Expenses									3,000
Other expense										14,447
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								14,447
Program	91001	Management and Administration								14,447
Sub-Program	91001001	SP1.1: General Administration								14,447
Operation	910803	910803 - Protocol services			1.0	1.0	1.0			12,447

Dividend Paid By SOEs										12,447
2821009	Donations									7,447
2821010	Contributions									5,000
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0			2,000

Dividend Paid By SOEs										2,000
2821010	Contributions									2,000

Non Financial Assets										50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001001	SP1.1: General Administration								50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			50,000

WIP - Laboratories										50,000
3113111	Heritage Assets									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12601	DACF-DDCTN@SRCE								Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern									
Location Code	0521001	Kwahu North - Donkorkrom									

Other expense										60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001001	SP1.1: General Administration								60,000
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0			60,000

Dividend Paid By SOEs										60,000
2821010	Contributions									60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF-MP	<i>Total By Fund Source</i>				330,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

Use of goods and services							238,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					238,000
Program	91001	Management and Administration					238,000
Sub-Program	91001001	SP1.1: General Administration					238,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		238,000

Vehicle Registration							238,000
2210107	Electrical Accessories						25,000
2210108	Construction Material						60,000
2210119	Household Items						60,000
2210120	Purchase of Petty Tools/Implements						51,000
2210406	Rental of Vehicles						5,000
2210409	Rental of Plant and Equipment						6,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210711	Public Education and Sensitization						20,000
2211101	Bank Charges						1,000

Other expense							92,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					92,000
Program	91001	Management and Administration					92,000
Sub-Program	91001001	SP1.1: General Administration					92,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		92,000

Dividend Paid By SOEs							92,000
2821009	Donations						51,000
2821010	Contributions						41,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			933,226
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1500101001	Kwahu Afram Plains North District - Donkorkrom_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
					Use of goods and services	673,226
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				673,226
Program	91001	Management and Administration				673,226
Sub-Program	91001001	SP1.1: General Administration				443,226
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
	2210201	Electricity charges				20,000
	2210202	Water				6,000
	2210404	Hotel Accommodations				5,000
	2210406	Rental of Vehicles				5,000
	2210409	Rental of Plant and Equipment				10,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210503	Fuel and Lubricants - Official Vehicles				33,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night Allowances				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				16,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210101	Printed Material and Stationery				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210711	Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210120	Purchase of Petty Tools/Implements				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
	2210103	Refreshment Items				30,000
	2210902	Official Celebrations				3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				12,000
	2210910	Trade Promotion / Publicity				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
	2210107	Electrical Accessories				10,000
	2210108	Construction Material				50,000
	2210113	Feeding Cost				5,000
	2210404	Hotel Accommodations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,001
		Vehicle Registration				30,001
		2210708 Refreshments				10,001
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210113 Feeding Cost				20,000
		2210114 Rations				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,741
		Vehicle Registration				9,741
		2210406 Rental of Vehicles				4,741
		2210511 Local Travel Cost				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,484
		Vehicle Registration				15,484
		2210711 Public Education and Sensitization				15,484
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				5,000
		2210802 External Consultants Fees				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				165,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210113 Feeding Cost				15,000
		2210511 Local Travel Cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210511 Local Travel Cost				50,000
		2210708 Refreshments				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
		Vehicle Registration				65,000
		2210404 Hotel Accommodations				5,000
		2210509 Other Travel and Transportation				10,000
		2210708 Refreshments				15,000
		2210904 Substructure Allowances				5,000
		2210905 Assembly Members Sitings All				30,000
Social benefits [GFS]						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
		Employer Social Benefits in Cash					10,000
		2731102 Staff Welfare Expenses					10,000
Other expense							50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
		2821009 Donations					20,000
		2821010 Contributions					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
		2821009 Donations					5,000
		2821010 Contributions					5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
		2821010 Contributions					10,000
Non Financial Assets							200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
		WIP - Laboratories					200,000
		3111255 WIP - Office Buildings					200,000
Total Cost Centre							4,378,441

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>	316,270	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			
Compensation of employees [GFS]				316,270	
Objective	000000	Compensation of Employees		316,270	
Program	91001	Management and Administration		316,270	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		316,270	
Operation	000000	0.0	0.0	0.0	316,270
Child Education Grant (Foreign Mission)				316,270	
2111001 Established Post				206,713	
2111255 Market Premium				109,558	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			53,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						48,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				48,000
Program	91001	Management and Administration				48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				48,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210122 Value Books						5,000
2210509 Other Travel and Transportation						5,000
2210510 Other Night Allowances						5,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210404 Hotel Accommodations						2,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night Allowances						3,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210113 Feeding Cost						5,000
2210511 Local Travel Cost						3,000
2210806 Local Consultants Commission (Individuals)						8,000
Other expense						5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			98,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1500200001	Kwahu Afram Plains North District - Donkorkrom_Finance_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						92,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				92,000
Program	91001	Management and Administration				92,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				92,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	37,000
Vehicle Registration						37,000
2210113 Feeding Cost						5,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night Allowances						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210404 Hotel Accommodations						5,000
2210509 Other Travel and Transportation						5,000
2210510 Other Night Allowances						5,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210113 Feeding Cost						5,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						6,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Total Cost Centre						467,270

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70980	Education n.e.c		
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			7,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000

				3,000		
Vehicle Registration				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000

				4,000
Vehicle Registration				2,000
2210103 Refreshment Items				2,000
2210511 Local Travel Cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF-MP	<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c		
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000

				40,000
Vehicle Registration				40,000
2210118 Sports, Recreational and Cultural Materials				40,000

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

				20,000
Dividend Paid By SOEs				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			111,000
Function Code	70980	Education n.e.c				
Organisation	1500301001	Kwahu Afram Plains North District - Donkorkrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						101,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				101,000
Program	91006	Social Services Delivery				101,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				101,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						2,000
2210511 Local Travel Cost						3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210112 Uniform and Protective Clothing						10,000
2210703 Examination Fees and Expenses						20,000
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						178,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF (Assembly)		Total By Fund Source
Function Code	70921	Lower-secondary education		687,340
Organisation	1500302003	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

Non Financial Assets				687,340
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			687,340	
Program	91006	Social Services Delivery			687,340	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			687,340	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	687,340

WIP - Laboratories				687,340
3111256	WIP - School Buildings			587,340
3113108	Furniture and Fittings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DACF-RFG		Total By Fund Source
Function Code	70921	Lower-secondary education		1,078,594
Organisation	1500302003	Kwahu Afram Plains North District - Donkorkrom_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

Non Financial Assets				1,078,594
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,078,594	
Program	91006	Social Services Delivery			1,078,594	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,078,594	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,078,594

WIP - Laboratories				1,078,594
3111205	School Buildings			386,297
3113108	Furniture and Fittings			692,297

Total Cost Centre				1,765,934
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF-MP	<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							8,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
Social benefits [GFS]							12,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Employer Social Benefits in Cash							12,000
2731103 Refund of Medical Expenses							12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Use of goods and services			57,726
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				57,726
Program	91006	Social Services Delivery				57,726
Sub-Program	91006002	SP2.2 Public Health Services and Management				57,726
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,726

Vehicle Registration						17,726
2210113	Feeding Cost					3,000
2210116	Chemicals and Consumables					3,726
2210120	Purchase of Petty Tools/Implements					2,000
2210511	Local Travel Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000
2210902	Official Celebrations					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210103	Refreshment Items					10,000
2210511	Local Travel Cost					15,000
2210711	Public Education and Sensitization					15,000

Non Financial Assets			152,733
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				152,733
Program	91006	Social Services Delivery				152,733
Sub-Program	91006002	SP2.2 Public Health Services and Management				152,733
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	152,733

WIP - Laboratories						152,733
3111253	WIP - Health Centres					152,733

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DACF-RFG	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	
Organisation	1500401001	Kwahu Afram Plains North District - Donkorkrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

Non Financial Assets			140,000
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000

WIP - Laboratories						140,000
3111207	Health Centres					140,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i> 479,872
Function Code	70740	Public health services	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	479,872
Objective	000000	Compensation of Employees		479,872
Program	91006	Social Services Delivery		479,872
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		479,872
Operation	000000		0.0 0.0 0.0	479,872

Child Education Grant (Foreign Mission)		479,872
2111001 Established Post		313,642
2111255 Market Premium		166,230

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

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

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

Vehicle Registration		1,000
2210205 Sanitation Charges		1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF-DDCTN@SRCE	<i>Total By Fund Source</i>				340,000
Function Code	70740	Public health services					
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							340,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					340,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210616 Maintenance of Public Sanitary Facilities							170,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210616 Maintenance of Public Sanitary Facilities							170,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>				136,000
Function Code	70740	Public health services					
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							136,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					136,000
Program	91006	Social Services Delivery					136,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					136,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210113 Feeding Cost							15,000
2210511 Local Travel Cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210116 Chemicals and Consumables							10,000
2210616 Maintenance of Public Sanitary Facilities							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210120 Purchase of Petty Tools/Implements							15,000
2210205 Sanitation Charges							10,000
2210301 Cleaning Materials							8,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DACF-RFG					<i>Total By Fund Source</i>	
Function Code	70740	Public health services					188,677	
Organisation	1500402001	Kwahu Afram Plains North District - Donkorkrom_Health_Environmental Health Unit_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Non Financial Assets							188,677	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					188,677	
Program	91006	Social Services Delivery					188,677	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					188,677	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	188,677
WIP - Laboratories							188,677	
3111303 Toilets							188,677	
Total Cost Centre							1,195,549	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>			1,002,254
Function Code	70421	Agriculture cs				
Organisation	150060001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

Compensation of employees [GFS]						977,254
Objective	000000	Compensation of Employees				977,254
Program	91008	Economic Development				977,254
Sub-Program	91008002	SP4.2 Agricultural Services and Management				977,254
Operation	000000		0.0	0.0	0.0	977,254

Child Education Grant (Foreign Mission)						977,254
2111001 Established Post						638,728
2111255 Market Premium						338,526

Use of goods and services						25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210201 Electricity charges						1,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210113 Feeding Cost						4,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF-MP	<i>Total By Fund Source</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						40,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210116 Chemicals and Consumables						20,000
2210120 Purchase of Petty Tools/Implements						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			197,160
Function Code	70421	Agriculture cs				
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

Use of goods and services					197,160
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				197,160
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Program	91008	Economic Development				197,160
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				197,160
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
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Vehicle Registration						33,000
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2210201	Electricity charges					5,000
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2210202	Water					2,000
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2210502	Maintenance and Repairs - Official Vehicles					8,000
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2210505	Running Cost - Official Vehicles					12,000
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2211304	Insurance of Vehicles					6,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210101	Printed Material and Stationery					3,000
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2210102	Office Facilities, Supplies and Accessories					5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
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2210116	Chemicals and Consumables					40,000
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2210120	Purchase of Petty Tools/Implements					20,000
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2210902	Official Celebrations					20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210708	Refreshments					7,000
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2210709	Seminars/Conferences/Workshops - Domestic					13,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,160
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Vehicle Registration						18,160
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2210113	Feeding Cost					5,000
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2210511	Local Travel Cost					8,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,160
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210511	Local Travel Cost					5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210511	Local Travel Cost					5,000
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2210701	Training Materials					5,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,000
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Vehicle Registration						23,000
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2210113	Feeding Cost					3,000
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2210120	Purchase of Petty Tools/Implements					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210511 Local Travel Cost									10,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521	SAFETY NET FUND							<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs								
Organisation	1500600001	Kwahu Afram Plains North District - Donkorkrom_Agriculture Eastern								
Location Code	0521001	Kwahu North - Donkorkrom								
Use of goods and services									80,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl								80,000
Program	91008	Economic Development								80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0		80,000	
Vehicle Registration									80,000	
2210103 Refreshment Items									10,000	
2210503 Fuel and Lubricants - Official Vehicles									40,000	
2210511 Local Travel Cost									20,000	
2210709 Seminars/Conferences/Workshops - Domestic									10,000	
Total Cost Centre									1,339,414	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	327,519
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	312,519
Objective	000000	Compensation of Employees		312,519
Program	91007	Infrastructure Delivery and Management		312,519
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		312,519
Operation	000000		0.0 0.0 0.0	312,519

Child Education Grant (Foreign Mission)			312,519
2111001	Established Post		204,261
2111255	Market Premium		108,258

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210509	Other Travel and Transportation		3,000
2210510	Other Night Allowances		2,000
2210511	Local Travel Cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		3,000
2210708	Refreshments		4,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			103,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1500701001	Kwahu Afram Plains North District - Donkorkrom_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						63,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				63,000
Program	91007	Infrastructure Delivery and Management				63,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210102	Office Facilities, Supplies and Accessories				5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210509	Other Travel and Transportation				3,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210708	Refreshments				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				13,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210405	Rental of Land and Buildings				30,000
Other expense						40,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
		Dividend Paid By SOEs				40,000
	2821018	Civic Numbering/Street Naming				40,000
Total Cost Centre						440,519

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>			365,560
Function Code	70620	Community Development				
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Compensation of employees [GFS]						345,560
Objective	000000	Compensation of Employees				345,560
Program	91006	Social Services Delivery				345,560
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				345,560
Operation	000000		0.0	0.0	0.0	345,560
Child Education Grant (Foreign Mission)						345,560
2111001 Established Post						225,856
2111255 Market Premium						119,704
Use of goods and services						20,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210103 Refreshment Items						2,000
2210408 Rental of Furniture and Fittings						2,000
2210511 Local Travel Cost						6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Use of goods and services				10,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Use of goods and services				20,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF-PWD	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	10,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	1500801001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	25,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210101	Printed Material and Stationery		970
2210102	Office Facilities, Supplies and Accessories		1,500
2210103	Refreshment Items		6,470
2210203	Telecommunications		2,000
2210511	Local Travel Cost		10,060
2210701	Training Materials		4,000

Total Cost Centre 430,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children		
Organisation	1500802001	Kwahu Afram Plains North District - Donkorkrom_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	8,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000

Vehicle Registration				4,000		
2210511 Local Travel Cost				4,000		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000

Vehicle Registration				4,000
2210511 Local Travel Cost				4,000

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

				Use of goods and services	7,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000

Vehicle Registration				7,000
2210120 Purchase of Petty Tools/Implements				7,000

				Social benefits [GFS]	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000

Employer Social Benefits in Cash				3,000
2731101 Workman Compensation				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	30,000
Organisation	1500900001	Kwahu Afram Plains North District - Donkorkrom_Natural Resource Conservation_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Use of goods and services			30,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	30,000
Program	91009	Environmental and Sanitation Management	30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	30,000
			1.0 1.0 1.0
Vehicle Registration			30,000
2210113	Feeding Cost		10,000
2210511	Local Travel Cost		10,000
2210711	Public Education and Sensitization		10,000
<i>Total Cost Centre</i>			30,000

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GoG		<i>Total By Fund Source</i> 604,930			
Function Code	70610	Housing development					
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Compensation of employees [GFS]				586,930			
Objective	000000	Compensation of Employees		586,930			
Program	91007	Infrastructure Delivery and Management		586,930			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		586,930			
Operation	000000	0.0	0.0	0.0	586,930		
Child Education Grant (Foreign Mission)				586,930			
2111001 Established Post				383,614			
2111255 Market Premium				203,316			
Use of goods and services				18,000			
Objective	390503	9.a facil sust & resil inf dev in devlpn ctres		18,000			
Program	91007	Infrastructure Delivery and Management		18,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	18,000
Vehicle Registration				18,000			
2210101 Printed Material and Stationery				2,000			
2210102 Office Facilities, Supplies and Accessories				2,000			
2210113 Feeding Cost				2,000			
2210503 Fuel and Lubricants - Official Vehicles				2,000			
2210511 Local Travel Cost				6,000			
2210623 Maintenance of Office Equipment				2,000			
2210709 Seminars/Conferences/Workshops - Domestic				2,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			42,000
Function Code	70610	Housing development				
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						42,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				42,000
Program	91007	Infrastructure Delivery and Management				42,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				42,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,000
		Vehicle Registration				36,000
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				7,000
	2210604	Maintenance of Furniture and Fixtures				4,000
	2210606	Maintenance of General Equipment				4,000
	2210607	Repairs of Schools/Colleges				4,000
	2210611	Maintenance of Markets				5,000
	2210617	Street Lights/Traffic Lights				4,000
	2210623	Maintenance of Office Equipment				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
	2210511	Local Travel Cost				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			131,000
Function Code	70610	Housing development				
Organisation	1501001001	Kwahu Afram Plains North District - Donkorkrom_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						131,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				131,000
Program	91007	Infrastructure Delivery and Management				131,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				131,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210511 Local Travel Cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	91,000
Vehicle Registration						91,000
2210602 Repairs of Residential Buildings						16,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						15,000
2210607 Repairs of Schools/Colleges						10,000
2210611 Maintenance of Markets						10,000
2210617 Street Lights/Traffic Lights						10,000
2210623 Maintenance of Office Equipment						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						777,930

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			180,000
Function Code	70610	Housing development				
Organisation	1501002001	Kwahu Afram Plains North District - Donkorkrom_Works_Public Works_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Non Financial Assets						180,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				180,000
Program	91007	Infrastructure Delivery and Management				180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
	3111153	WIP - Bungalows/Flat				60,000
	3111212	Libraries				40,000
	3113101	Electrical Networks				80,000
Total Cost Centre						180,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			60,000
Function Code	70630	Water supply				
Organisation	1501003001	Kwahu Afram Plains North District - Donkorkrom_Works_Water_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Non Financial Assets						60,000
Objective	570102	6.1 Achieve univ. and equit access to water				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3113110 Water Systems						60,000
Total Cost Centre						60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF (Assembly)				<i>Total By Fund Source</i>	720,000	
Function Code	70451	Road transport						
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Use of goods and services							400,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000	
Program	91007	Infrastructure Delivery and Management					400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210503 Fuel and Lubricants - Official Vehicles							300,000	
2210605 Maintenance of Machinery and Plant							100,000	
Social benefits [GFS]							200,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Employer Social Benefits in Cash							200,000	
2731102 Staff Welfare Expenses							200,000	
Non Financial Assets							120,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					120,000	
Program	91007	Infrastructure Delivery and Management					120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
WIP - Laboratories							120,000	
3111308 Feeder Roads							120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	SAFETY NET FUND	<i>Total By Fund Source</i>				120,000
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Non Financial Assets						120,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000	
WIP - Laboratories						120,000	
3111308 Feeder Roads						120,000	
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DACF-RFG	<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1501004001	Kwahu Afram Plains North District - Donkorkrom_Works_Feeder Roads_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Non Financial Assets						200,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	
WIP - Laboratories						200,000	
3111361 WIP-Urban Roads						200,000	
Total Cost Centre						1,040,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF (Assembly)				<i>Total By Fund Source</i>	48,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1501102001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Use of goods and services							48,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					48,000	
Program	91008	Economic Development					48,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					48,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DACF-RFG				<i>Total By Fund Source</i>	95,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1501102001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Non Financial Assets							95,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					95,000	
Program	91008	Economic Development					95,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					95,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	95,000
WIP - Laboratories							95,000	
3111354 WIP - Markets							95,000	
Total Cost Centre							143,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF (Assembly)	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	25,000
Organisation	1501103001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Use of goods and services			25,000
Objective	230103	9.b Support domestic technology development, research	25,000
Program	91008	Economic Development	25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	25,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	25,000
			1.0 1.0 1.0
Vehicle Registration			25,000
2210120		Purchase of Petty Tools/Implements	10,000
2210511		Local Travel Cost	5,000
2210709		Seminars/Conferences/Workshops - Domestic	5,000
2210711		Public Education and Sensitization	5,000
Total Cost Centre			25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70473	Tourism				
Organisation	1501104001	Kwahu Afram Plains North District - Donkorkrom_Trade, Industry and Tourism_Tourism_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						30,000
Objective	510210	8.9 Devise & imple plcyto promote sust tour for jobs & culture				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i> 35,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1501500001	Kwahu Afram Plains North District - Donkorkrom_Disaster Prevention_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Use of goods and services			35,000
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP	35,000
Program	91009	Environmental and Sanitation Management	35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	35,000
Operation	910701	910701 - Disaster management	35,000
			1.0 1.0 1.0
Vehicle Registration			35,000
2210119	Household Items		10,000
2210120	Purchase of Petty Tools/Implements		10,000
2210511	Local Travel Cost		10,000
2210711	Public Education and Sensitization		5,000
Total Cost Centre			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i>	65,871
Function Code	71090	Social protection n.e.c.		
Organisation	1501700001	Kwahu Afram Plains North District - Donkorkrom_Birth and Death Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Compensation of employees [GFS]	65,871
Objective	000000	Compensation of Employees			65,871
Program	91006	Social Services Delivery			65,871
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			65,871
Operation	000000		0.0 0.0 0.0		65,871

Child Education Grant (Foreign Mission)				65,871
2111001	Established Post			43,053
2111255	Market Premium			22,818

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>	22,000
Function Code	71090	Social protection n.e.c.		
Organisation	1501700001	Kwahu Afram Plains North District - Donkorkrom_Birth and Death Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	22,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			22,000
Program	91006	Social Services Delivery			22,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			22,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		11,000

Vehicle Registration				11,000	
2210511	Local Travel Cost			5,000	
2210709	Seminars/Conferences/Workshops - Domestic			3,000	
2210711	Public Education and Sensitization			3,000	
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		11,000

Vehicle Registration				11,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 87,871

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GoG					<i>Total By Fund Source</i>	158,394
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
Compensation of employees [GFS]							150,394	
Objective	000000	Compensation of Employees						150,394
Program	91001	Management and Administration						150,394
Sub-Program	91001005	SP1.5: Human Resource Management						150,394
Operation	000000			0.0	0.0	0.0	150,394	
Child Education Grant (Foreign Mission)							150,394	
2111001 Established Post							98,297	
2111255 Market Premium							52,097	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210510 Other Night Allowances							1,000	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210710 Staff Development							2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000

Vehicle Registration							6,000
	2210510	Other Night Allowances					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210710	Staff Development					2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		6,000

Vehicle Registration							6,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

Social benefits [GFS]							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000

Employer Social Benefits in Cash							2,000
	2731102	Staff Welfare Expenses					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>				63,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							58,000
Objective	640101	Improve human capital development and management					58,000
Program	91001	Management and Administration					58,000
Sub-Program	91001005	SP1.5: Human Resource Management					58,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
		Vehicle Registration					3,000
		2210102 Office Facilities, Supplies and Accessories					3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		6,000
		Vehicle Registration					6,000
		2210509 Other Travel and Transportation					4,000
		2210510 Other Night Allowances					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210510 Other Night Allowances					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
		2210710 Staff Development					10,000
		2210802 External Consultants Fees					15,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		9,000
		Vehicle Registration					9,000
		2210509 Other Travel and Transportation					2,000
		2210510 Other Night Allowances					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					2,000
Social benefits [GFS]							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
		Employer Social Benefits in Cash					5,000
		2731102 Staff Welfare Expenses					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DACF-RFG	<i>Total By Fund Source</i>				41,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501801001	Kwahu Afram Plains North District - Donkorkrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							41,000
Objective	640101	Improve human capital development and management					41,000
Program	91001	Management and Administration					41,000
Sub-Program	91001005	SP1.5: Human Resource Management					41,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,000
Vehicle Registration							41,000
2210102 Office Facilities, Supplies and Accessories							41,000
Total Cost Centre							279,394

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GoG	<i>Total By Fund Source</i> 85,466
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	77,966
Objective	000000	Compensation of Employees		77,966
Program	91001	Management and Administration		77,966
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		77,966
Operation	000000		0.0 0.0 0.0	77,966
Child Education Grant (Foreign Mission)				77,966
2111001 Established Post				50,958
2111255 Market Premium				27,008

			Use of goods and services	7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210113 Feeding Cost				1,000
2210511 Local Travel Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	6,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210511 Local Travel Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1501901001	Kwahu Afram Plains North District - Donkorkrom_Statistics_Statistics_Statistics_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
Use of goods and services							50,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210101 Printed Material and Stationery							5,000
2210908 Property Valuation Expenses							20,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210113 Feeding Cost							5,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							141,466
Total Vote							13,753,807

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	7,503,871	7,491,871	
1_No Poverty	358,000	358,000	
11_Sustainable Cities and Communities	1,203,000	1,203,000	
13_Climate Action	30,000	30,000	
16_Peace, Justice, and Strong Institutions	1,677,141	1,677,141	
17_Partnerships for the Goals	214,500	214,500	
2_Zero Hunger	362,160	362,160	
3_Good Health and Well-Being	370,459	370,459	
4_ Quality Education	1,943,934	1,943,934	
6_Clean Water and Sanitation	775,677	763,677	
8_ Decent Work and Economic Growth	30,000	30,000	
9_Industry, Innovation, and Infrastructure	539,000	539,000	
Grand Total	0	0	0
	7,503,871	7,491,871	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	0	0	0	7,632,871	7,620,871	0
9101 - Generic Operations	0	0	0	4,750,813	4,750,813	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	541,469	541,469	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	28,000	28,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	26,000	26,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	28,000	28,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	38,000	38,000	0
910109 - Supervision and coordination	0	0	0	19,000	19,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	76,000	76,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,222,344	3,222,344	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	577,000	577,000	0
9102 - TRADE AND INDUSTRY	0	0	0	103,000	103,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	0
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
910204 - Development and management of tourist sites	0	0	0	15,000	15,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	25,000	25,000	0
9103 - AGRICULTURE	0	0	0	201,160	201,160	0
910301 - Extension Services	0	0	0	40,160	40,160	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,000	11,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	143,000	143,000	0
9104 - EDUCATION	0	0	0	119,000	119,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	9,000	9,000	0
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,000	60,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9105 - HEALTH	0	0	0	77,726	77,726	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,726	17,726	0
910503 - Public Health services	0	0	0	60,000	60,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	386,000	386,000	0
910601 - Social intervention programmes	0	0	0	340,000	340,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	14,000	14,000	0
910603 - Community mobilization	0	0	0	4,000	4,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,000	3,000	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	960,672	960,672	0
910801 - Procurement management	0	0	0	25,000	25,000	0
910803 - Protocol services	0	0	0	473,447	473,447	0
910804 - Legislative enactment and oversight	0	0	0	87,000	87,000	0
910805 - Administrative and technical meetings	0	0	0	50,001	50,001	0
910806 - Security management	0	0	0	68,000	68,000	0
910807 - Support to traditional authorities	0	0	0	19,741	19,741	0
910808 - Local and international affiliations	0	0	0	77,000	77,000	0
910809 - Citizen participation in local governance	0	0	0	20,484	20,484	0
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
910811 - Legal Services	0	0	0	10,000	10,000	0
9109 - WASTE MANAGEMENT	0	0	0	527,000	515,000	0
910901 - Environmental sanitation Management	0	0	0	103,000	91,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
910903 - Liquid waste management	0	0	0	224,000	224,000	0
9110 - PHYSICAL PLANNING	0	0	0	85,000	85,000	0
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	44,000	44,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	44,000	44,000	0
9113 - FINANCE	0	0	0	151,000	151,000	0
911301 - Treasury and accounting activities	0	0	0	65,000	65,000	0
911302 - Internal audit operations	0	0	0	45,000	45,000	0
911303 - Revenue collection and management	0	0	0	41,000	41,000	0
9117 - Department of Statistics	0	0	0	63,500	63,500	0
911701 - Data and information dissemination	0	0	0	25,000	25,000	0
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	0
911703 - training on methods and statistical concept	0	0	0	25,000	25,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	129,000	129,000	0
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0
911802 - Performance Management	0	0	0	9,000	9,000	0
911803 - Staff Training and skills development	0	0	0	87,000	87,000	0
911804 - Recruitment and career progression management	0	0	0	15,000	15,000	0
Grand Total	0	0	0	7,632,871	7,620,871	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	7,722,871	7,710,871	90,000
	90,000	90,000	90,000
<i>IGF Sources</i>	90,000	90,000	90,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	541,469	541,469	
<i>GoG Sources</i>	19,000	19,000	
<i>IGF Sources</i>	104,469	104,469	
<i>DACF (Assembly) Sources</i>	418,000	418,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	28,000	28,000	
<i>GoG Sources</i>	2,000	2,000	
<i>IGF Sources</i>	3,000	3,000	
<i>DACF (Assembly) Sources</i>	23,000	23,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	26,000	26,000	
<i>GoG Sources</i>	3,000	3,000	
<i>IGF Sources</i>	2,000	2,000	
<i>DACF (Assembly) Sources</i>	21,000	21,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	28,000	28,000	
<i>IGF Sources</i>	3,000	3,000	
<i>DACF (Assembly) Sources</i>	25,000	25,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	
<i>IGF Sources</i>	2,000	2,000	
<i>DACF (Assembly) Sources</i>	163,000	163,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	38,000	38,000	
<i>IGF Sources</i>	3,000	3,000	
<i>DACF (Assembly) Sources</i>	35,000	35,000	
910109 - Supervision and coordination	19,000	19,000	
<i>DACF (Assembly) Sources</i>	19,000	19,000	
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	76,000	76,000	
<i>IGF Sources</i>	20,000	20,000	
<i>DACF (Assembly) Sources</i>	46,000	46,000	
<i>DACF-PWD Sources</i>	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,222,344	3,222,344	
<i>DACF (Assembly) Sources</i>	1,400,073	1,400,073	
<i>SAFETY NET FUND Sources</i>	120,000	120,000	
<i>DACF-RFG Sources</i>	1,702,271	1,702,271	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	577,000	577,000	
<i>IGF Sources</i>	86,000	86,000	
<i>DACF (Assembly) Sources</i>	491,000	491,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	
<i>DACF (Assembly) Sources</i>	35,000	35,000	
910202 - Trade Development and Promotion	13,000	13,000	
<i>DACF (Assembly) Sources</i>	13,000	13,000	
910203 - Development and promotion of Tourism potentials	15,000	15,000	
<i>DACF (Assembly) Sources</i>	15,000	15,000	
910204 - Development and management of tourist sites	15,000	15,000	
<i>DACF (Assembly) Sources</i>	15,000	15,000	
910205 - Promotion and transfer of appropriate technology	25,000	25,000	
<i>DACF (Assembly) Sources</i>	25,000	25,000	
910301 - Extension Services	40,160	40,160	
<i>GoG Sources</i>	15,000	15,000	
<i>IGF Sources</i>	7,000	7,000	
<i>DACF (Assembly) Sources</i>	18,160	18,160	
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	
<i>GoG Sources</i>	2,000	2,000	
<i>DACF (Assembly) Sources</i>	5,000	5,000	
910304 - Agricultural Research and Demonstration Farms	11,000	11,000	
<i>GoG Sources</i>	1,000	1,000	
<i>DACF (Assembly) Sources</i>	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	143,000	143,000	
<i>DACF-MP Sources</i>	40,000	40,000	
<i>DACF (Assembly) Sources</i>	23,000	23,000	
<i>SAFETY NET FUND Sources</i>	80,000	80,000	
910402 - Supervision and inspection of Education Delivery	9,000	9,000	
<i>IGF Sources</i>	4,000	4,000	
<i>DACF (Assembly) Sources</i>	5,000	5,000	
910403 - Development of youth, sports and culture	50,000	50,000	
<i>DACF-MP Sources</i>	40,000	40,000	
<i>DACF (Assembly) Sources</i>	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	
<i>DACF-MP Sources</i>	20,000	20,000	
<i>DACF (Assembly) Sources</i>	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,726	17,726	
<i>DACF (Assembly) Sources</i>	17,726	17,726	
910503 - Public Health services	60,000	60,000	
<i>DACF-MP Sources</i>	20,000	20,000	
<i>DACF (Assembly) Sources</i>	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	340,000	340,000	
<i>DACF-PWD Sources</i>	340,000	340,000	
910602 - Gender empowerment and mainstreaming	14,000	14,000	
<i>GoG Sources</i>	4,000	4,000	
<i>DACF (Assembly) Sources</i>	10,000	10,000	
910603 - Community mobilization	4,000	4,000	
<i>GoG Sources</i>	4,000	4,000	
910604 - Child right promotion and protection	25,000	25,000	
<i>UNICEF Sources</i>	25,000	25,000	
910605 - Combating domestic violence and human trafficking	3,000	3,000	
<i>GoG Sources</i>	3,000	3,000	
910701 - Disaster management	35,000	35,000	
<i>DACF (Assembly) Sources</i>	35,000	35,000	
910801 - Procurement management	25,000	25,000	
<i>IGF Sources</i>	5,000	5,000	
<i>DACF (Assembly) Sources</i>	20,000	20,000	
910803 - Protocol services	473,447	473,447	
<i>IGF Sources</i>	33,447	33,447	
<i>DACF-MP Sources</i>	330,000	330,000	
<i>DACF (Assembly) Sources</i>	110,000	110,000	
910804 - Legislative enactment and oversight	87,000	87,000	
<i>IGF Sources</i>	22,000	22,000	
<i>DACF (Assembly) Sources</i>	65,000	65,000	
910805 - Administrative and technical meetings	50,001	50,001	
<i>IGF Sources</i>	20,000	20,000	
<i>DACF (Assembly) Sources</i>	30,001	30,001	
910806 - Security management	68,000	68,000	
<i>IGF Sources</i>	8,000	8,000	
<i>DACF (Assembly) Sources</i>	60,000	60,000	
910807 - Support to traditional authorities	19,741	19,741	
<i>DACF (Assembly) Sources</i>	19,741	19,741	
910808 - Local and international affiliations	77,000	77,000	
<i>IGF Sources</i>	2,000	2,000	
<i>DACF-DDCTN@SRCE Sources</i>	60,000	60,000	
<i>DACF (Assembly) Sources</i>	15,000	15,000	
910809 - Citizen participation in local governance	20,484	20,484	
<i>IGF Sources</i>	5,000	5,000	
<i>DACF (Assembly) Sources</i>	15,484	15,484	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	130,000	130,000	
<i>DACF (Assembly) Sources</i>	130,000	130,000	
910811 - Legal Services	10,000	10,000	
<i>DACF (Assembly) Sources</i>	10,000	10,000	
910901 - Environmental sanitation Management	103,000	91,000	
<i>IGF Sources</i>	50,000	48,000	
<i>DACF (Assembly) Sources</i>	53,000	43,000	
910902 - Solid waste management	200,000	200,000	
<i>DACF-DDCTN@SRCE Sources</i>	170,000	170,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
910903 - Liquid waste management	224,000	224,000	
<i>IGF Sources</i>	1,000	1,000	
<i>DACF-DDCTN@SRCE Sources</i>	170,000	170,000	
<i>DACF (Assembly) Sources</i>	53,000	53,000	
911001 - Land acquisition and registration	30,000	30,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
911002 - Land use and Spatial planning	15,000	15,000	
<i>GoG Sources</i>	15,000	15,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
<i>DACF (Assembly) Sources</i>	40,000	40,000	
911101 - Supervision and regulation of infrastructure development	44,000	44,000	
<i>GoG Sources</i>	18,000	18,000	
<i>IGF Sources</i>	6,000	6,000	
<i>DACF (Assembly) Sources</i>	20,000	20,000	
911301 - Treasury and accounting activities	65,000	65,000	
<i>IGF Sources</i>	22,000	22,000	
<i>DACF (Assembly) Sources</i>	43,000	43,000	
911302 - Internal audit operations	45,000	45,000	
<i>IGF Sources</i>	15,000	15,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
911303 - Revenue collection and management	41,000	41,000	
<i>IGF Sources</i>	16,000	16,000	
<i>DACF (Assembly) Sources</i>	25,000	25,000	
911701 - Data and information dissemination	25,000	25,000	
<i>DACF (Assembly) Sources</i>	25,000	25,000	
911702 - Coordination and Harmonization of data	13,500	13,500	
<i>GoG Sources</i>	7,500	7,500	
<i>IGF Sources</i>	6,000	6,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911703 - training on methods and statistical concept	25,000	25,000	
<i>DACF (Assembly) Sources</i>	25,000	25,000	
911801 - Personnel and Staff Management	18,000	18,000	
<i>GoG Sources</i>	8,000	8,000	
<i>IGF Sources</i>	2,000	2,000	
<i>DACF (Assembly) Sources</i>	8,000	8,000	
911802 - Performance Management	9,000	9,000	
<i>IGF Sources</i>	3,000	3,000	
<i>DACF (Assembly) Sources</i>	6,000	6,000	
911803 - Staff Training and skills development	87,000	87,000	
<i>IGF Sources</i>	6,000	6,000	
<i>DACF (Assembly) Sources</i>	40,000	40,000	
<i>DACF-RFG Sources</i>	41,000	41,000	
911804 - Recruitment and career progression management	15,000	15,000	
<i>IGF Sources</i>	6,000	6,000	
<i>DACF (Assembly) Sources</i>	9,000	9,000	
Grand Total	0	0	0
	7,722,871	7,710,871	90,000

Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains North District - Donkor	7,722,871	7,710,871	90,000
70111 Exec. & leg. Organs (cs)	1,660,141	1,660,141	90,000
<i>IGF Sources</i>	336,916	336,916	90,000
<i>DACF-DDCTN@SRCE Sources</i>	60,000	60,000	
<i>DACF-MP Sources</i>	330,000	330,000	
<i>DACF (Assembly) Sources</i>	933,226	933,226	
70112 Financial & fiscal affairs (CS)	343,500	343,500	
<i>GoG Sources</i>	15,500	15,500	
<i>IGF Sources</i>	76,000	76,000	
<i>DACF (Assembly) Sources</i>	211,000	211,000	
<i>DACF-RFG Sources</i>	41,000	41,000	
70133 Overall planning & statistical services (CS)	128,000	128,000	
<i>GoG Sources</i>	15,000	15,000	
<i>IGF Sources</i>	10,000	10,000	
<i>DACF (Assembly) Sources</i>	103,000	103,000	
70360 Public order and safety n.e.c	35,000	35,000	
<i>DACF (Assembly) Sources</i>	35,000	35,000	
70411 General Commercial & economic affairs (CS)	168,000	168,000	
<i>DACF (Assembly) Sources</i>	73,000	73,000	
<i>DACF-RFG Sources</i>	95,000	95,000	
70421 Agriculture cs	362,160	362,160	
<i>GoG Sources</i>	25,000	25,000	
<i>IGF Sources</i>	20,000	20,000	
<i>DACF-MP Sources</i>	40,000	40,000	
<i>DACF (Assembly) Sources</i>	197,160	197,160	
<i>SAFETY NET FUND Sources</i>	80,000	80,000	
70451 Road transport	1,040,000	1,040,000	
<i>DACF (Assembly) Sources</i>	720,000	720,000	
<i>SAFETY NET FUND Sources</i>	120,000	120,000	
<i>DACF-RFG Sources</i>	200,000	200,000	
70473 Tourism	30,000	30,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
70560 Environmental protection n.e.c	30,000	30,000	
<i>DACF (Assembly) Sources</i>	30,000	30,000	
70610 Housing development	371,000	371,000	
<i>GoG Sources</i>	18,000	18,000	
<i>IGF Sources</i>	42,000	42,000	
<i>DACF (Assembly) Sources</i>	311,000	311,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70620 Community Development	85,000	85,000	
<i>GoG Sources</i>	20,000	20,000	
<i>IGF Sources</i>	10,000	10,000	
<i>DACF (Assembly) Sources</i>	20,000	20,000	
<i>DACF-PWD Sources</i>	10,000	10,000	
<i>UNICEF Sources</i>	25,000	25,000	
70630 Water supply	60,000	60,000	
<i>DACF (Assembly) Sources</i>	60,000	60,000	
70721 General Medical services (IS)	370,459	370,459	
<i>DACF-MP Sources</i>	20,000	20,000	
<i>DACF (Assembly) Sources</i>	210,459	210,459	
<i>DACF-RFG Sources</i>	140,000	140,000	
70740 Public health services	715,677	703,677	
<i>IGF Sources</i>	51,000	49,000	
<i>DACF-DDCTN@SRCE Sources</i>	340,000	340,000	
<i>DACF (Assembly) Sources</i>	136,000	126,000	
<i>DACF-RFG Sources</i>	188,677	188,677	
70921 Lower-secondary education	1,765,934	1,765,934	
<i>DACF (Assembly) Sources</i>	687,340	687,340	
<i>DACF-RFG Sources</i>	1,078,594	1,078,594	
70980 Education n.e.c	178,000	178,000	
<i>IGF Sources</i>	7,000	7,000	
<i>DACF-MP Sources</i>	60,000	60,000	
<i>DACF (Assembly) Sources</i>	111,000	111,000	
71040 Family and children	358,000	358,000	
<i>GoG Sources</i>	8,000	8,000	
<i>DACF (Assembly) Sources</i>	10,000	10,000	
<i>DACF-PWD Sources</i>	340,000	340,000	
71090 Social protection n.e.c.	22,000	22,000	
<i>DACF (Assembly) Sources</i>	22,000	22,000	
Grand Total	0	0	0
	7,722,871	7,710,871	90,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwahu Afram Plains North District - Donkorkrom	7,722,871	7,710,871	90,000
70111 Exec. & leg. Organs (cs)	1,660,141	1,660,141	90,000
70112 Financial & fiscal affairs (CS)	343,500	343,500	
70133 Overall planning & statistical services (CS)	128,000	128,000	
70360 Public order and safety n.e.c	35,000	35,000	
70411 General Commercial & economic affairs (CS)	168,000	168,000	
70421 Agriculture cs	362,160	362,160	
70451 Road transport	1,040,000	1,040,000	
70473 Tourism	30,000	30,000	
70560 Environmental protection n.e.c	30,000	30,000	
70610 Housing development	371,000	371,000	
70620 Community Development	85,000	85,000	
70630 Water supply	60,000	60,000	
70721 General Medical services (IS)	370,459	370,459	
70740 Public health services	715,677	703,677	
70921 Lower-secondary education	1,765,934	1,765,934	
70980 Education n.e.c	178,000	178,000	
71040 Family and children	358,000	358,000	
71090 Social protection n.e.c.	22,000	22,000	
Grand Total	0	0	0
	7,722,871	7,710,871	90,000