



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District is located in the central part of Ashanti Region of Ghana between Latitudes 6° 840' N and 7° 17' N, and Longitudes 1° 70' W and 1° 55' W. The District has an area of about 228 square kilometers representing 0.94% of the land area of Ashanti Region. The District is bounded by Afigya Kwabre South to the South, Atwima Nwabiagya North and Offinso District to the west, Sekyere South District to the East and Ejura-Sekyedumasi District to the North.

The Afigya Kwabre North district was delineated from the Afigya Kwabre District (Mother District) and established by LI 2334 on 14th November 2017. The district was then inaugurated on 15th March 2018. The central location of the district within the Ashanti Region coupled with accessibility to most of the areas makes interaction among the populace very easy.

Its proximity to Kumasi and some other big urban centers like Suame, Kronum and Afrancho presents an immense potential for marketing of agricultural produce a dominant economic activity of the district. Communities such as Danase, Akom, Ahenkro and Nkwantakese have assumed some level of urbanization because of their proximity to bigger urban centers like Kumasi and Suame. These settlements have also become dormitory towns due to their location close to the major road leading to Kumasi. Boamang, which is about 1.5 km from the major Kumasi-Tamale route, is the capital town of the District. Settlements like Akom, Danase, Tetrem, Kwaman and Kyekyewere are among some of the notable communities in the District.

1. POPULATION STRUCTURE

DEMOGRAPHIC CHARACTERISTICS

Population Size

The 2010 Population and Housing Census puts the Afigya Kwabre district population at 136,140. However, the creating of the new Afigya Kwabre North District puts the projected district population at 60,625 for the year 2017. The location of the district has a potential for faster growth as a result of its proximity to Kumasi and other bigger urban centers like Suame and Kronum. The district has also assumed a dormitory status serving the Regional Capital, Kumasi. Because of the pressure on land in Kumasi, some developers are moving away from the metropolis to the peri-urban areas thus contributing to the increasing population of the district. Additionally, the Habitat for Humanity project which has contributed to over 300 houses in Nkwantakese is a contributory factor to the increasing population.

Table 1.5: Population Size from 1960-2017

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	* 2017	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	28,258,057	14.60
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,530,050	15.68
Afigya Kwabre	-	-	-	89,967	136,140	164,463	20.8
Afigya Kwabre North	-	-	-	-	-	60,625	-

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010), *projected.

Table 1.6: Population Growth Rates (1960-2010)

Annual Growth Rate				
Level	1960-1970	1970-1984	1984-2000	2000-2010
Ghana	2.4	2.6	2.5	2.5
Ashanti Region	2.9	2.5	3.4	2.7
Afigya Kwabre	-	-	-	2.7
Afigya Kwabre North	-	-	-	2.7

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010)

The top ten (10) communities in the district and their population are shown in Table below.

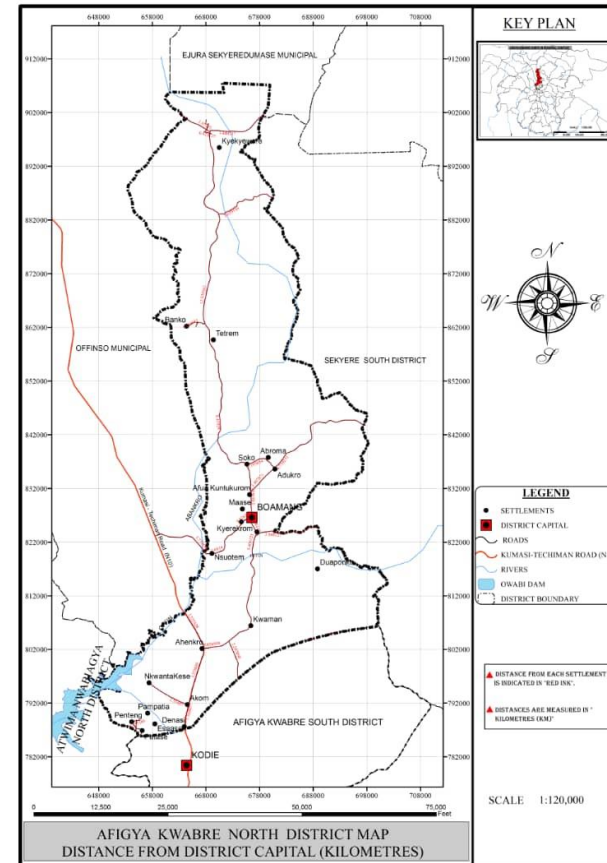
Table 1.7: Population of Top Ten Communities

NO.	TOWN	POPULATION	DISTANCE FROM DISTRICT CAPITAL, BOAMANG (KM)
		2010 (census report)	
1.	Kyekyewere	7,052	24.5
2.	Ahenkro	6,916	9.5
3.	Tetrem	6,912	11.5
4.	Nkwantakese	4,487	15.4
5.	Kwamang	3,885	6.5
6.	Amoako	3,367	1.1
7.	Denase	3,108	14.2

8.	Boamang	2,769	-
9.	Kyerekrom	1,880	0.5
10	Abroma	1,821	4.2
TOTAL		42,197	87.4

Source: Population and Housing Census Reports, 2010

From the table above, 83.8% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there's going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population. However, there is the tendency to neglect communities which are lower in population especially for planning purposes.



Map showing distance from the District Capital

2. DISTRICT ECONOMY

From the 2010 Population and Housing Census, it was computed that the Agric and commerce/service sub-sector employs more people than the other sub-sectors. For example, the service and commerce employ 41.8% while's agriculture and industrial employs 47.5%, and 10.7% respectively. Since the district is predominantly agrarian, it is not surprising that this sector employs close to half of its employed population. The district's nearness to Kumasi also encourages most people into commerce/service related activities. Thus, more people are engaged in trading activities to serve the people migrating from other areas into the district. Some manufacturing companies have also moved into the district as a result of pressure for space in Kumasi.

Table 1.15: Structure of the Economy

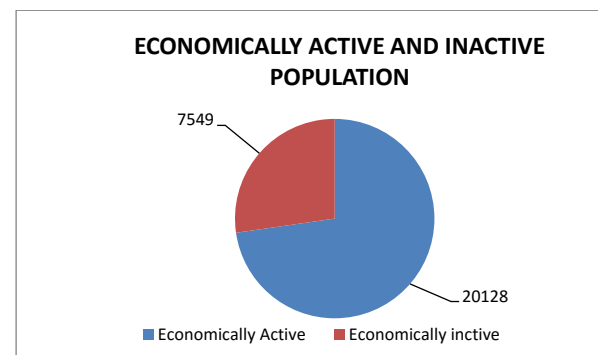
SECTOR	NUMBER	percent
1. Agriculture	9,253	47.5 %
2. Industry/Manufacturing	2,084	10.7 %
3. Service/Commerce	8,142	41.8 %
Total	19,480	100.0 %

Source: 2010 Population and Housing Census

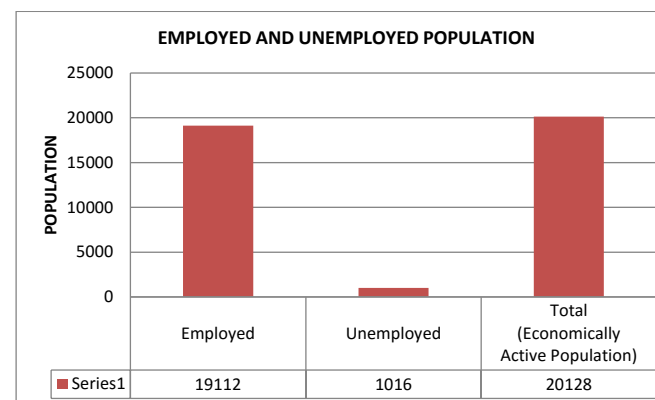
Labour Force

The population between the ages of 15-64yrs is 27,677. Out of this, 20,128 form the economically active population. The total number of the employed within the economically active population is 19,112 whiles the unemployed stands at 1,016 forming 5% of the economically active population. There is the need to put in place measures for creating more employment avenues for this population if the district is to achieve full employment.

Figure 1.13: Economically Active Population



Source: Population and Housing Census Report, 2010



Source: Population and Housing Census Report, 2010

1.6.1 Agriculture Sector

Major food crops grown by farmers include plantain, cassava, cocoyam, rice and maize. Cocoa is the main cash crop cultivated in the district. Major tree crops cultivated include oil palm and citrus. Vegetables such as tomatoes, garden eggs, pepper and onions are cultivated. In recent

times, vegetables like cabbage, carrot sweet pepper are becoming popular. The district has comparative advantage in plantain, cocoa, maize and cassava.

Table 1.16: Crop Production (metric tons) 2016

CROPS	PRODUCTION LEVEL (Mt)				ANNUAL INCREASE RATE (%)		
	2014	2015	2016	2017	2014/2015	2015/2016	2016/2017
Yam	43611.37	48,408.62	53,249.48	55,911.96	11	10	5
Maize	23584.39	25,706.99	28,791.82	31,958.92	9	12	11
Cassava	112625.3	127,266.59	136,175.25	142,984.01	13	7	5
Cocoyam	22710.07	23,164.27	23,859.20	24,097.80	2	3	1
Plantain	94551.65	104,006.82	113,367.43	123,570.50	10	9	9
Rice	1819.771	2,147.33	3,220.99	4,670.44	18	50	45

Source: DADU, 2018

Mode of Acquisition of Farm lands

The main method of land acquisition for agriculture purpose in the district is through sharecropping, lease, and rent (cash/in kind) or by ownership. The main types of sharecropping are the “abunnu” (half of the crop produced are given to the tenant farmer and half to the landowner) and “abusa” (two-thirds of the produce is given to the farmer and one-third to the landowner). These systems have serious implications as far as agricultural production is concerned. In terms of costs, rates keep on rising in most cases. There is also uncertainty as far as the farmer’s duration on the piece of land is concerned and this blunts incentives among sharecropping and fixed rent tenants to invest in, and adopt modern agricultural technologies.

Apart from these, landownership is fragmented thereby hindering easy acquisition of large size of land for large scale agriculture. There is the need for the District Assembly to collaborate with traditional authorities and land owners to create land banks for farming and other viable agro-based investments.

Major food Crops and area under cultivation, 2014 -2017

CROPS	Area under Cultivation (Ha)				Annual Increase Rate (%)	
	2014	2015	2016	2017	2014/2015	2015/2016
Maize	1050	1120	1455	1459	6.25	23.02
Cassava	1100	1250	1255	1300	12.00	0.40
Yam	1250	1300	1400	1400	5.56	2.17
Cocoyam	100	120	150	200	16.67	20.00
Plantain	1800	2000	2200	2250	10.00	9.09
Rice	250	400	500	650	37.50	20.00

Source: DADU, 2018

Major cash Crops and Production levels, 2017

Crop	Area under cultivation (Ha)	Production levels (mt/ha)	Annual/increase rate (%)
Cocoa	3,826.39	1.25	10
Oil palm	40	5	3
Citrus	60	9.2	2

Source: DADU, 2018

Pest and Diseases

Pest and disease condition in the district is under control. Currently, there are no serious pests apart from the usual caterpillars, grass hoppers, aphids and mites, which affect some crops. Common diseases are fruit drop in citrus and black pods on cocoa. Common pest in animals

include ticks, worms and lies. There is the need to control disease and pest infestation to improve yield.

Credit Facilities

The major sources of finance available to farmers are mostly self- raised or from families. Credit facilities available to farmers are from micro-credit institutions and Rural Banks. Unfortunately, the bureaucratic procedures one has to go through before accessing these credits, the untimely disbursement and unfavorable repayment arrangements are often disincentive to most of the farmers. There is also a general low level of banking culture and poor credit management skills among farmers. These challenges need to be addressed to enable the farmers obtain and effectively utilize credit to increase production and their income levels. Find below a table that indicates the key sources of financing available to farmers.

Table: Sources of funds for farmers

Sources of Finance	Percentage (%)
Self	73
Family	12
Banks	10
Cooperatives	1
Friends	2
"Susu"	2

Source: DADU, 2018

Post-Harvest Losses and Storage

It is an established fact that more than 40% of the farmers' produce are lost due to a number of reasons. Much of the foodstuffs grown by the farmers lost are as a result of poor post-harvest practices, notably poor handling, poor post-harvest management, poor harvesting methods, lack of processing facilities, poor road networks, poor production and storage technologies, inadequate storage facilities, inadequate buyers, pests and diseases infestation and late

harvesting. Most of the farmers store their produce in sacks and others and keep in their homes pending marketing. Very few of them have barns/crib for the storage of their maize and rice. Unfortunately, there is no single silo in the district. The lack of storage facilities for some of the crops force farmers to sell off their produce at very low prices. This is especially so if there is a bumper harvest. The District Department of Agric engages in sensitization activities to help farmers to reduce post-harvest losses in the district.

MARKET CENTRE/ MARKETING ACTIVITIES

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the district. Most of the farmers sell their produce to the middle women and men on market days. They in turn sell them at urban markets within and outside the district. Unfortunately, these middle women dictate the prices of the agricultural produce. In most cases, the prices are unfavorable to the farmers. Even though Farmers complained about this situation, they have no alternative, since most of the items they produce are perishable. The district has most of the food outlets where farmers market their produce at vantage points in some of the communities in the district. The district has established weekly /daily (mini) markets at some communities including; Boamang, Kyekyewere, Kwamang, Tetrem, Amoako, The district can boast of 4 main established weekly markets as follows;

- Boamang on Fridays
- Kyekyewere on Fridays
- Tetrem on Tuesdays
- **Food Products from the District**



- Source: DPCU 2017

There is the need to promote the patronage of locally produced food stuff by the School Feeding Programme, second cycle institutions etc.



Cultivation of rice around Esaase

Livestock Farming

The District can also boast of the presence of large-scale poultry farms. These include Agro mindset, Yeboah and visionary farms. There are also many medium and small scale poultry farms scattered all over the district. Other small-scale livestock like goats, sheep, pigs, cattle, grass cutter, etc. are also reared. Most of these small-scale livestock rearing activities are meant to supplement nutritional requirements and to earn additional income.

Poultry Production Areas

No.	Name	Location	Number of Birds
1	Agro mindset	Soko	8000
2	Yeboah Farms	Maase	3000
3	Haruna Farms	Kyekyewere	450
4	Awudu Farms	Kyekyewere	570
5	Asamoah Farms	Kyekyewere	500
6	Kwaku Antwi Farms	Kyekyewere	300
7	Visionary Farms	Tetrem	3028
8	Peprah Farms	Tetrem	2000
9	Twumasi Farms	Banko-Tetrem	450
10	Precious Gift	Soko	5000
11	Kusi Saviour	Soko	2000

Source: DADU, 2018

ROAD NETWORK

In assessing physical access to facilities and services, various roads in the district were classified and defined according to the conditions and frequency of transport on the road. The district has a total of 102.2 Km of road length, of which 80% is untarred. Four main types of roads were identified in the district as shown in Table 1.17:

Table 1.12: Classes of Roads in the District

ROAD CLASS	ROADS
1 st Class:	<ul style="list-style-type: none"> • Kumasi –Denasi – Ahenkro – Offinso Road • Akom – Nkwantakese Road
3 rd Class:	<ul style="list-style-type: none"> • Ahenkro – Kwamang - Boamang – Road • Tetrem – Kyekyewere Road • Denase – Esaase – Pampatia - Penteng Road • Amponsakrom junction-Amponsakrom • Boamang-Soko-Abromah-Adukro • Abidjan junction-Abidjan
4 th Class:	All other Roads

Source: GHA/DFR 2018

Table 1.13: Average speeds on Roads

	1ST CLASS ROAD	2ND CLASS ROAD	3RD CLASS ROAD
Estimated Speed	80km/hr	60km/hr	40km/hr
Average Waiting Time	10 mins	30 mins	2hrs
Walking	3km/hr		

Source: GHA/DFR, 2018

Average speed on the various classes of roads considering waiting times are as follows:

1st Class Road (68.6km/hr)

2nd Class Road (40km/hr)

3rd Class Road (13km/hr)

EDUCATION

Education is said to be the most powerful weapon used to change the world. Thus the current situational analysis of the Education sector in the Afigya Kwabre North District Assembly shows a strong commitment towards providing quality education. The daily administration of education in the District is the responsibility of the Ghana Education Service. However, the District Assembly is responsible for the provision of infrastructure and the creation of an enabling environment for the progress of education in the District.



Source: GES/DPCU, 2018



Source: GES/DPCU, 2018

Formal Education

Types of Schools

There are thirty-five (35) kindergarten/nursery schools, forty-eight (48) primary schools, thirty-six (36) Junior High Schools, and three (3) Senior High Schools in the district. These figures include both public and private schools. Unfortunately, the district lacks a vocational school. These public and private educational institutions provide human resources development opportunities for children and youth in the district.

The tables below show the distribution of schools in the district.

Table 1.24: Educational Facilities in the District

NO.	LEVEL	NO. OF FACILITIES		
		PUBLIC	PRIVATE	TOTAL
1	K. G.	35	13	48
2	Primary	35	13	48
3	Junior High School	31	5	36
4	Senior High School	3		3
5	Vocational		-	
6	ICT	2	-	2
7	Library	2	-	2
	Total	108	31	139

Source: GES Afigya-Kwabre North, 2018

School enrolment and furniture levels

The tables below show the current level of enrolment and furniture situation at the different levels of education at the different levels of education.

Pre-School

Table 1.28: School enrolment and furniture situation - KG Schools

Circuit	No. Of kg sch	Enrolment			No. Of furniture available		
		Boys	Girls	Total	Round tables	Teachers chairs	Teachers table
Boamang	10	661	554	1215	0	10	5
Tetrem	10	628	637	1265	9	10	5
Ahenkro	8	352	344	696	6	8	4
Denase	7	355	320	675	3	7	4
Total	35	1996	1855	3851	18	35	18

Enrolment at the pre-school currently stands at 3,851. Out of which about forty-eight (48%) are representing a total of 1,855 are girls. This result indicates a higher enrolment of boys than girls at the pre-school level. Measures must be put in place to ensure that more girls are enrolled in schools and continue their education to higher levels. The furniture situation is woefully inadequate as a total of eighteen (18) round tables are available for the total of 3,851 pupils. There is a whopping backlog of 944 round tables that is required to meet the furniture demand. There is therefore the need to improve the infrastructure situation at the pre-school level so as to provide the right environment for effective academic work

Table 1.29: School enrolment and furniture situation - Primary

Furniture situation 2017/2018										
Circuit	No. of Prim.sch	Enrolment			No. of furniture available			No. of furniture required		
		Boys	Girls	Total	Dual desk	Teachers chairs	Teachers table	Dual desk	Teachers chairs	Teachers table
Boamang	10	1201	1043	2244	579	50	30	542	38	21
Tetrem	10	1252	1141	2393	627	35	21	570	30	18
Ahenkro	8	955	917	1872	435	30	18	501	24	16
Denase	7	1000	932	1932	481	40	27	485	32	20
Total	35	4408	4033	8441	2122	155	96	2098	124	75

Primary school stands at 8,441. Unlike the pre-school level, girls' school enrolment at the primary level is slightly higher than boys. Girl-Child educational drive in the district is yielding positive

results. Measures must be put in place to sustain this success. The furniture situation is no different from that of the pre- school level. About 2,098 dual desks are needed to bridge the furniture gap at this level.

Table 1:30 School enrolment and furniture situation – JHS Schools

Furniture situation 2017/2018										
Circuit	No. of Jhs sch	Enrolment			No. of furniture available			No. of furniture required		
		Boys	Girls	Total	Mono desk	Teacher s chairs	Teacher s table	Mono desk	Teacher s chairs	Teachers table
Boaming	10	653	601	1254	780	38	21	474	50	30
Tetrem	7	543	433	976	412	30	18	564	35	21
Ahenkro	6	429	431	860	325	24	16	535	30	18
Denase	8	466	482	948	354	32	20	594	40	27
Total	31	2091	1947	4038	1871	124	75	2167	155	96

At the JHS level, school enrolment is about 4,038. Like the pre-school level, boys' enrolment is higher than that of girls' at the JHS level as shown in the table above. This implies that as they climb the ladder to the top, the girls' dropout turn to be higher than boys. There is the need to put in place measures to ensure the retention of girls in school throughout the educational ladder. The number of mono desks available for over 4000 pupils is 1,871. The required is about 2,167 to close the furniture gap.

From the above tables, it is evident that there is inadequate number of furniture available at the KG, Primary and JHS level. This causes overcrowding in classroom which is not conducive for learning. Also mounts pressure on the few existing ones which maintenance very difficult. The District Assembly in collaboration with Ghana Education Service should provide more furniture for schools to improve teaching and learning environment to increase pupil learning and better schooling outcomes.

Qualification of Teachers in Afigya Kwabre North District

Category	Level	Trained Teachers			Untrained Teachers			Total
		Male	Female	Sub-total	Male	Female	Sub-total	
Public	KG	11	119	130	7	25	32	162
	Primary	141	119	260	24	8	32	292
	JHS	490	302	792	12	2	14	806
	SHS	109	28	137	-	-	-	137
	Vocational/ Technical	-	-	-	-	-	-	
	Total	1319			78			1397

Source: GES/DPCU, 2018

The number of trained teachers at the basic level decreases as the educational level rises. The total number of trained teachers at all the levels of education stands at 1,319 while that of untrained teachers stand at 78. The number of untrained teachers is highest at the preschool and primary levels. At the secondary school level, there is no record of non-professional teacher.

To ensure quality education at the basic school, there is the need to fill the existing vacancies and also increase the number of trained teachers to ensure the proper development of children

To ensure that untrained teachers perform creditably, measures are required to continue to retain them and to improve on their teaching skills. There is therefore the need to provide regular training to the untrained teachers; while the district makes effort to replace them with trained teachers in the medium to long term.

Public schools by religious denominations

Category	KG No.	Primary No.	JHS No.	SHS No.	Voc. No.	Tech. No.	College of Education (if any)
Catholic	4	5	3	-	-	-	-
Methodist	7	7	5	-	-	-	-
Presbyterian	-	-	-	-	-	-	-
Islamic	4	4	3	-	-	-	-
SDA	1	1	1	-	-	-	-
Anglican	-	-	-	-	-	-	-
Others Specify	N/A	N/A	N/A	N/A	N/A	N/A	-
Total	16	17	12	-	-	-	-

Teacher- Pupil Ratio at Various Educational levels

Level	District	Regional Standard	National Standard
KG	1:31	1:45	1:50
Primary	1:33	1:35	1:40
JHS	1:16	1:35	1:40
SHS	1:25	1:25	1:35

Source: GES/DPCU, 2018

The table shows a favorable teacher-pupil, which at all levels is lower than the national average. At the JHS level, the ratio is 1:16, indicating that each teacher averagely handles 16 pupils while the regional and national averages show much higher ratios of 1:35 and 1:40 respectively. The ratios indicate the availability of teachers in the district partly attributed to its closeness to Kumasi and many other urban centers.

Table: Percentage of School Going Population as Against the Unschoolled.

POPULATION	PERCENTAGE
Schooled	80 %
Unschoolled	20 %
TOTAL	100

Source: GES Afigya-Kwabre North, 2018

From the Table above, it can be seen that about 20% of children who are supposed to be in school are out of school. This is attributed to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'

1.8.3 Circuits

There are four education circuits in the District with specific and varied number of educational facilities as stated in Table 1. 26 below;

Table 1.26: Circuits and their Schools

NO.	CIRCUIT	K.G.	PRIMARY SCHOOL	JUNIOR SCHOOL	HIGH
1	DENASE	8	8	8	
2	AHINKRO	8	8	6	
3	BOAMANG	10	10	9	
4	TETREM	10	10	8	
	TOTAL	36	36	31	

Source: GES, Afigya-Kwabre North, 2018

Supervision

Most of the key school level stakeholders (PTAs and SMCs) are inactive. There is therefore a weak linkage between schools and their respective communities (who are owners of schools). The responsibility of the communities to plan, manages, monitor, and maintain the effective running of schools is rarely carried out. This is affecting school performance at the basic levels.

Intensive education of community members is necessary, so as to encourage them to form such management groups for the better management of schools, and for the direct benefit of all children in the communities. It is also necessary to train the PTAs and SMCs to improve their performances.

Key problems and challenges affecting improved educational standard in the District include the following:

- Low academic performance at the basic school level
- High number of dilapidated classroom infrastructure
- High level of congestion in schools
- Inadequate school furniture
- Weak supervision in schools
- Inadequate trained teachers especially in the rural areas and the pre-school level
- Ineffective ICT education in the district

1.8.4 School Feeding Programme in the District

The Free Compulsory Universal Basic Education (FCUBE) took effect from the 2005/2006 Academic year, which gave all children free access to Basic Education. In addition, a pilot Ghana School Feeding Programme (GSFP) was also initiated in 2005/2006 to give one hot meal per child in selected Basic Schools.

As of 2017, only six (6) schools in the District are benefiting from the programme after it was carved out of Afigya Kwabre District. In spite of the low number of schools benefiting from the programme, the caterers faces major challenges such as excessive delay in the payment of their grant.

Table 1.27: Schools Benefitting from the School Feeding Programme

No	Name Of School	Enrollment		
		Boys	Girls	Total
1	Amoako D/A Primary	311	247	558
2	Nkawntakese Methodist Primary	292	230	406
3	Akom D/A Primary	277	281	558
4	Kyekyewere D/A Primary	267	239	506
5	Kyekyewere Methodist Primary	235	171	406
6	Kyekyewer R/C Primary	342	342	684
7	Ahenkro D/A Primary	255	226	481
8	Ahenkro Methodist Primary	223	220	443
9	Kwamang D/A Primary	148	164	312
10	Kwamang Methodist Primary	126	161	287
11	Boamang R/C Primary	284	246	530
12	Tetrem D/A Primary A	124	103	227
13	Tetrem D/A Primary B	117	119	236
14	Tetrem Methodist Primary	209	202	411
15	Kwamang Sda Primary	243	218	461
16	Boamang D/A Primary	133	109	242
17	Boamang Maase D/A Primary	253	225	478
18	Adukro D/A Primary	205	178	383

Source: GES Afigya-Kwabre, 2016/2017

HEALTH

There are Eight (8) health facilities in the district. These include Five (5) public health centres located at Ahenkro, Kwamang, Boamang, Tetrem and Kyekyewere and three (3) CHPS Compounds located at Nkwantankese, Adukro and Nsuotem. It is planned that the Boamang Health Centre should be upgraded to District Hospital. This will improve access to services, advance medical knowledge, and reduce government burden. The health centres in the District are being complimented by facilities in neighboring Districts such as the St.Patrick's Hospital at Offinso and Komfo-Anokye. It is not easy to access these facilities due to the relatively poor nature of roads in the District.

1.9.1 Staffing of District Health Service Afigya Kwabre District The staffing situation of the health sector has been increasing since 2014. For example, nurses/midwives increased from One Hundred and Thirty-Eight (138) in 2014 to One Hundred and Seventy (170) in 2016.

Table 1.32: Staff strength

Professional classification	Ahenkro	Boamang	Kwamang	Kyekyewere	Nkwantankese	Tetrem	Total
Accountant	1	0	0	0	0	0	1
Admin.Manager							0
Artisan							
Biostatistics Assistant							
Comm.Health Nurse	6	7	3	6	3	4	29
Enrolled Nurses	8	10	10	6	1	7	42
Health Assistant	3	4	2	1		2	12
Laboratory Assistant		1					
Midwife	3	3	3	2	2	3	16
Nurse	2	2	2	1		1	8
Orderly	5	1		2	1	2	11
Pharmacy Technician	1	1	1	1		1	5
Physician Assistant	1	1	1	1		1	5

Source: District Health Directorate, 2018

Availability of health professional

The situation of human resource for health is gradually improving for all categories of nurses. Midwife/Population ratio has been 1:2637 which is below the national standard 1:1350. The District cannot boast of Medical Doctors but rather has Physician Assistant/Population as 1:8439. The District has only five (5) Physician Assistants due to shortage of Physician Assistants. Training of staff in post basic Physician Assistant programme should be pursued to increase the number of Physician Assistants and nurses in order to reduce child mortality rates; and improve maternal health

1.9.3 Common Diseases in the District

The District is endemic with Malaria as the top-most disease affecting over 35% of all OPD attendance at the health institutions. Looking at the four-year trend, with respect to increasing population; the period under review also saw malaria as first cause of outpatient disease. In 2015 alone the district recorded 19,712 cases of malaria at the OPD followed by urinal tract infection with 7,109 cases. However in 2016 and 2017 there was a decline in reported cases of malaria due to use of the treated mosquito nets, insect repellents, mosquito control.

Hence, strategies like subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness should be promoted to reduce malaria prevalence to its barest minimum in the district.

Table: Top Ten (10) OPD Morbidity, Afigya Kwabre North District 2014-2017

No.	2014		2015		2016		2017	
	Top Ten Diseases	No. of reported cases	Top Ten Diseases	No. of reported cases	Top Ten Diseases	No. of reported cases	Top Ten Diseases	No. of reported cases
1.	Malaria	14718	Malaria	19712	Malaria	15373	Malaria	15766
2.	URTI	3812	URTI	7109	URTI	5923	URTI	5882
3.	Diarrhoea	2844	Diarrhoea	4015	Diarrhoea	3266	Diarrhoea	3069
4.	Rheumatism	1770	Anaemia	2620	Anaemia	2651	Rheumatism	2615
5.	Int. Worms	1593	Rheumatism	2447	Rheumatism	2460	Anaemia	2190
6.	Skin Dx	1382	Int. Worms	1888	Skin Dx	1816	Skin Dx	1835
7.	Anaemia	1254	Skin Dx	1735	Int. Worms	1655	Int. Worms	1751
8.	UTI	672	UTI	715	UTI	979	UTI	1025
9.	H. Injuries	540	Septiceamia	622	H. Injuries	532	H. Injuries	634
10	Typhoid F.	509	Typhoid F.	618	Eye Infection	443	Typhoid F.	556

Source: District Health Directorate, 2018

Table: OPD ATTENDANCE, AFIGYA KWABRE NORTH FACILITIES, 2014-2016

Organization Unit	Total OPD Attendance			% OPD Insured Clients		
	2014	2015	2016	2014	2015	2016
Ahenkro	9636	7322	6953	49.1	50.9	50.3
Boamang	6534	8354	6521	67.0	79.1	57.8
Kwamang	6357	6736	4883	81.4	76.6	55.6
Nkwanta-Kese		2366	2997		13.1	3.4
Kyekyewere	8299	8619	7182	63.2	72.4	70.7
Tetrem	6723	7171	8003	60.6	70.0	74.5

Source: District Health Directorate, 2018

1.9.7 District Health Insurance Scheme

The management of NHIS for the district is under Kwabre East Scheme. The Kwabre East scheme opened an office in the District in 2016 to assist in registration and renewals. At the moment, people of the district rely on the services of our two mother Districts for registration and renewal of their status as beneficiaries of the scheme. These are Kwabre and Offinso Municipal.

Water and Sanitation

It is important as a district to safeguard sustainable access to adequate water which is of a suitable quality. Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district include boreholes mostly provided by the Development Partners to communities and Pipe borne water from Ghana Water Company.

In all there are a total of 65 functional boreholes in the District. All the 26 communities in the district have boreholes although some dysfunctional. Communities like Ahenkro, Denase and Nkwantakese have access to Pipe borne water. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

Electricity Coverage

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders etc in the district. However, communities like Duaponko, Amponsakrom, Abidjankrom are not connected to the national grid. Efforts should be made to connect these communities and others within the next fiscal year.

Measures such as capacity building of the DWST, WATSAN committees, Water Committees, Area Mechanics and pump care takers must be put in place to efficiently operate and maintain these water facilities. Measures are also required to ensure reliability of pipe borne water supply and its extension to the newly developed urban/peri-urban areas of the district. There is also the need to protect the natural water sources and catchments areas from pollution and destruction of their vegetative cover.

In the area of sanitation, there are about 20 public latrines in the District which is woefully inadequate looking at the standard of 50 persons per hole. Most of these are managed by the communities through their Assembly Members and Unit Committees. On household toilets, a policy that encourages every residential unit to have a toilet facility would be promoted to increase the physical access to toilets in the district. In this light, building permits will be given approval based on the inclusion of toilet facilities in the designs of the structure.

In the District all the major communities, especially those closer to Kumasi have serious solid waste management problems. They have collection points in all the communities; however, there is no permanent engineered final disposal site in the district. Presently, the Assembly is in the process of scouting for a permanent final disposal site The Assembly is also encouraging public-private partnerships in the management of public latrines in the district.

Vision

To become a highly professional and responsive Local Government Authority that provides basic public services which meet the development needs or aspirations of the people within the Authority’s sphere of influence.

Mission Statement

The Assembly exists to strategically formulate plans and programmes through citizen’s participation for effective mobilization of human, material and financial resources to bring about a qualitative change in the physical environment and the livelihoods of people in the district.

SUMMARY OF KEY ACHIEVEMENTS IN 2018

PLANTING FOR FOOD AND JOBS

As part of the implementation of the Government Flagship Programme, under planting for food and Jobs ,the Agric received a total of 50 bags(45kg) of maize, 200 bags (25kg) of rice and 120 sachets of cabbage (Copenhagen market). By the end of the third quarter , a total of 2,591 farmers comprising of 2134 males and 457 females had received several bags of NPK and Urea fertilizer.

FREE SENIOR HIGH SCHOOL POLICY

All the (3) public Senior High Schools had its share of the free SHS policy by way of student placements. The Assembly engaged in spot improvement on the roads leading to both Afigyaman SHS and Osei Tutu 11 SHS. Also 200 mono desk were procured and supplied to Afigyaman SHS whilst some funds were released to complete some ongoing projects at St. Michael’s SHS to increase the increase the number of classrooms for the schools.

STUDENT ENROLMENT

Name of School	Track	Boys	Girls	Total	Students not Enrolled.
Afigyaman SHS	Single	5	6	11	19
St. Michaels SHS	Single	143	88	231	38
Osei Tutu 11 SHS	Double	506	425	931	-

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Sept,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept,2018	
IGF					240,500.00	103,866.00	43.19
Compensation Transfer					935,022.96	311,104.57	34.69
Goods and Services Transfer							
Assets Transfer							
DACF(ASS.& MP)					3,538,073.86	385,496.67	10.90
School Feeding							
DDF					141,896.70		
UDG							
Other Transfers							
Total					4,855,493.52	800,467.24	16.62

The Afigya Kwabre District Assembly total envelope amounted to GH¢4,855,493.52. The total Internally Generated Revenue budget amounted to GH¢240,500.00, GOG Grant amounted to GH3,676,970.56 and GOG Paid salaries amounted to GH 935,022.96 for the 2018 fiscal year. As at the end of Sept, 2018 the Assembly had received GH 103,866.00 as total IGF, GH385,496.67 as GOG Grant which comprises of (Assembly) and MP CF) amounting to GH¢800,467.24 representing 16.62 % of total receipt.

(b) EXPENDITURE PERFORMANCE

The Budgeted expenditure for IGF amounted to GH¢240,500.00, as at the end of September, 2018 an amount of GH ¢ 98,659.40 had been spent from IGF representing 41.02%, DACF expenditure amounted to GH¢303,605.23 out of the total envelope of GH¢3,676,970.56 which in totality amounted to GH¢402,264.63 representing 8% of the total amount to be expended.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Sept,2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept,2018	
Compensation					27,026.52	4,555.21	16.85
Goods and Services					194,473.48	81,638.35	41.98
Assets					19,000.00	12,465.84	65.61
Total					240,500.00	98,659.4	41.02

PART B: STRATEGIC OVERVIEW

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Education and Training	Ensure free, equitable and quality education and also ensure literacy and numeracy for all .	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4).	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations (4.5) By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy(4.6)	758,576.35
Water Resource Management	Improve access to water and sanitation	Ensure availability and sustainable management of water and sanitation for all (Goal 6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all (6.1) By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (6.2)	50,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Reduce inequality within and among countries (Goal 10)	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status (10.2)	111,578.24
Agriculture and Rural Development	Improve production, efficiency and yield.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (2.3)	388,167.18

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Human Settlement and Housing	Provide adequate infrastructure for human settlement and Promote sustainable , spatially integrated, balanced and orderly development of Human settlement	Make human settlements inclusive, safe , resilient and sustainable (Goal 11)	Ensure access for all, adequate , safe and affordable housing and other basic services(11.1)	90,000.00
Health and Health Service Delivery	End epidemics of AIDS, TB, malaria and tropical Diseases	Ensure healthy lives and promote well being for all at all ages (Goal 3)	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (3.3) By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being(3.4)	51,915.36

CORE FUNCTIONS

CORE FUNCTIONS OF THE ASSEMBLY

The Assembly is enjoined by law to be responsible for the overall development of the District as per the provisions under section 12 of the Local Governance Act, Act 936, of 2016. These include:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agencies/ministry through the Regional Co-ordinating Council.

CORE FUNCTIONS cont'd

- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.
- Perform such other functions as may be provided under any other enactment.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Revenue mobilization improved	Percentage increase in revenue- IGF	2017	100,000.00	2018	240,500.00 (140.5)	2019	420,000.00 (74.6)
Quality of Basic education enhanced	Percentage Pass Rate at BECE	2017	95.4	2018	95.9%	2019	96.6
Literacy and Numeracy levels improved	Percentage of students with reading ability	2017	60	2018	75%	2019	80
Increase crop yields	Percentage increase crop yield	2017	5	2018	15%	2019	25

CORE FUNCTIONS cont'd

- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.
- Perform such other functions as may be provided under any other enactment.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Management and Co-ordination enhanced	Number of meetings held			2018	1 (General Assembly meeting)	2019	3 (meetings will be undertaken)
Access to potable water improved	Percentage of people with access to potable water	2017		2018	78	2019	85

POLICY OUTCOME INDICATORS & TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sanitation/Waste management improved	Number of Food vendors screened	2017		2018	1000	2019	1500
	Domiciliary visit (Home visit)				100	2019	1700
	Health Education on open defecation				1	2019	2
Access to Health service delivery	Family planning (FP) enhanced	2017	1	2018	0	2019	1
	Proportion OPD cases due to malaria				31.9	27.9	31.9
	Number of community durbar on ANC, safe delivery ,PNC and care of newborns and mothers.	2017	9	2018	11	2019	14

Revenue Mobilization Strategies for Key Revenue Sources

- Improvement of the Market centre for maize at Kyekyekwere
- Education on payment of revenue in all communities by the Assembly
- Encourage building Inspectorate activities.
- Open shed for market women
- Regulations of activities and operations of sand winning contractors.
- Educate revenue collectors on how to relate with tax payers
- Prosecution of recalcitrant defaulters.
- Involvement of stakeholders
- Revenue taskforce
- Revenue Data Base for Revenue and Mobilization unit to improve accuracy of estimates.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Afigya Kwabre North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 22 staff to execute this sub-programme comprising of 4 Administrative officers including the District Coordinating Director , 4 Executive officers, 2 Secretaries, 3 Drivers, 1 Internal Auditors, 1 Senior Radio Operator, 2 Procurement Officer, 1 Assistant Programmer, 4 watchman and 2 Sanitary Laborers.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at Sept, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held		3	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held		2	4	4	4
Organize DISEC meeting	No. of DISEC meetings held		2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 2no. Semi Detached Staff Quarters.
Internal management and running of the office	Rehabilitation of Office Buildings
Purchase office stationery and other equipment like cabinets for office use	Construction of 1no. DCE's Bungalow
Support Security Agencies (Police service) to combat crime	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetngs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 10 officers, comprising the Finance officer, 1 Senior Accountant, 1Principal Internal Auditor and 7 Revenue Officers on payroll and other

commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Insufficient revenue collectors.
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Amount of IGF realised annually	100,000.00	103,866.00	420,000.00	480,000.00	520,000.00
Revenue collection monitored and supervised	No. of visits to market Centre		4	5	6	6
Revenue Campaign undertaken	No. of exercise undertaken		0	6	6	6
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month		4	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 4 officers comprising of 1 Budget Analysts 2 Assistant Planning Officers, 1 Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, and GIZ.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee Fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 ST December, 2018	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	26	32	35	36	37
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept,	Sept	Sept	Sept	Sept
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	1	2	5	5	5
	Number of Town-Hall meetings organized		1	5	5	5
	Community Action Plans prepared		1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 21-member Assembly made up of 16 elected Assembly members, 5 appointees, the District Chief Executive and the Member of Parliament for the Afigya Kwabre North Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and his Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done		1	12	12	12
Capacity of staff built	No. of staff trained		2	183	190	206
Junior staff supported to undertake secretariat courses	No. of staff		2	2	3	3
Staff assisted in performance appraisal	Number of staff appraised		0	46	50	54
Ensure efficiency in service delivery				40	48	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource training and development	
Conduct staff performance appraisal	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 3 personnel the Works Department that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Unit has 1 staff who has oversight responsibilities at the district.

The sub-programme is funded through the DACF, GOG, Donor partners and the Internally Generated Revenue (IGF).

The main challenge confronting the sub-programme is inadequate staff to manage and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared		0	4	4	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	0	1	1	1
	Number of streets named		-	2	2	2
	Number of properties addressed		-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized			4	4	4

Create public awareness on development control	No. of public awareness organized		0	10	8	6
Issuance of development permit	No. of Development permits issued	0	18	30	45	75

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 2 Assistant Quantity Surveyor and 1Engineers.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and

sanitation engineers) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole. Inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised		2	6	10	12
Portable water coverage improved	No. of communities with boreholes visited		3	11	15	20
WSMTs formed and trained	No. of WSMTs formed and trained		-	5	4	6
Effective and efficient transport system provided	Kilometres of road rehabilitated		30.9km	42 km	55km	63km
	No. of culverts constructed on some existing roads		1	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Reshaping Boamang Kyekyewere feeder road
Preparation of tender documents	Construction of 2no. Semi Detached Staff Quarters.
	Construction of 1no. DCE's Bungalow
Tracking progress of work on developmental projects	Rehabilitation of Office Buildings

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Afigya Kwabre North District, about 200 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme;

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG		78.7%	81.7%	86.3%	91.2%
		Primary		81.2%	85.2%	89.7%	92.0%
		JHS		49.3%	53.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		45%	88%	90%	90%	
Literacy and Numeracy levels improved	BECE pass rate			-	55%	61%	71%
	Percentage of students with reading ability			65%	79%	85%	80%
Quality of Basic education enhanced	Number and Percentage of schools visited for inspection			90.2	90.2	90.2	90.2
Organized quarterly DEOC meetings	No. of meetings organised			1	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		1	2	4	4	4
	No. of teachers quarters constructed		1	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 50 communities	Completion of 1no. 3 unit classroom block with office,store and staff common room
Support for brilliant but needy students through MP/DA Common Fund	Purchase of Tricycle to convey Teachers especially Oyera, Duaponko,Soko and its environs.
Organize District Education Oversight Committee (DEOC) meetings quarterly	Construction of Dinning Hall at Afigyaman SHS
Organize annual Sports and cultural Development festivals	Construction of 1no. 3 unit classroom block at Akom
Organise annual Independence day celebration	Construction of 1no. Community Centre
Organise Annual Best Teacher Awards	Construction of 1 no. 3 classroom Blk
Conduct regular monitoring and supervision of education operations and projects	Supply of Mono Desk to Afigyaman SHS
Provide adequate office stationery and other logistics	
Supervise and monitor B.E.C.E.	
Conduct mock examination for B.E.C.E. candidates/ STMIE exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES

1. Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS. The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Organize quarterly surveillance meetings aimed at addressing the gaps that have been identified with surveillance
- Strengthen documentation and data management
- Train facility/sub district staffs who handle data for effective planning and decision making
- Regularize feedback to sub districts, facilities and other stakeholders
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies

- Furnish completed CHPS compound at Amponsakrom with equipments
- Work to upgrade Boamang Health to a Polyclinic

The department will also work assiduously to sustain and improve the gains made the previous year.

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and other donors (WB, Global fund, UNICEF, USAID, Orbis etc.).

Community members are the main beneficiaries of these interventions and also development partners, the Assembly, MoH, GHS etc. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strength of 133 on government payroll whereas 9 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Lack of district hospital
- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Lack of vehicle for official duties and service delivery
- High teenage pregnancy
- Lack of Physician assistants' bungalow in Kwamang and Kyekyewere
- Weak septic tank at Kyekyewere and Tetrem
- Lack of DDHS quarters

3. Budget Sub-Programme result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The data indicates projections for the districts; estimate for future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year
					2019	2020	2021	2022
Access to health service delivery improved	Number of health facilities constructed	1	0	0	2	2	1	1
	Number of staff quarters constructed	0	0	0	1	1	1	1
	Construction DHA office	0	0	0	1	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	0	0	0	5	4	3	3
	Number of vehicles procured for service delivery monitoring and supervision	0	0	0	1	0	0	0
	Number of midwives trained on safe motherhood	0	1	0	15	15	15	0
Maternal and Child health improved	Number of staff trained on PMTCT				30	30	30	30
	Number of Community Durbar on ANC, safe delivery, PNC and care of	9	11	14	64	64	64	64

newborn and mother	Percentage skilled Delivery	38.5	39.1	23.4 HFY	45	50	55	60
	Percentage teenage pregnancy	17.4	16.8	16.4	14	12	10	8
	Percentage Children Immunized (Penta 3 as Proxy)	95.6	96.9	52	100	100	100	100
	Percentage Children Immunized (Measles 2 Proxy)	81.2	72.2	45	80	85	90	95
	Family planning (FP) enhanced	Percentage FP acceptors	26.3	15.5	12.6	18	20	22
	CYP	1873.4	1671.9	1539.5	20000	22000	24000	26000
	Number of FP campaigns organized	0	0	0	4	4	4	4
Malaria cases reduced	Proportion OPD cases due to malaria	31.9	29.7	34.7				
	% Suspected malaria cases tested	77.3	81.0	83.5				
	% confirmed malaria cases	66.3	69.2	72.4				
Cases notification and treatment success rate for Tuberculosis (TB) increased	TB case notification rate							
	TB treatment success rate							

4. Budget Sub-Programme Operations and Projects

The lists the main operations and projections to be undertaken by the sub-programme

Operations	Projections
Stakeholders meeting on CHPS	Procure equipment for Amponsakrom CHPS compound
Training of Community Health volunteers CHVs on CHPS implementation	Procure 1 delivery bed for Nkwantakese CHPS compound
Training of Health professionals on disease surveillance and emergency preparedness	Procure 1 photocopier machine for DHA
Training health staff on adolescent reproductive health activities	Construct 5 CHPS compound at Nsuotem, Oyera, Banko, Abijan, and Soko
Formation of adolescent health clubs	Construction of 1 Health Centre at Denase
Stakeholders meeting on adolescent health	Procure 2 laptops for DHA and 7 desktop computers for facilities
Training of health staffs on malaria case management	Procure furniture for DHA
Training of health staffs on data management	Procure 1 vehicle for DHA to intensify monitoring and supervision
Leadership training for facility heads and management members	Procure 16 motorbikes for each CHPS zones for service delivery
Integrated monitoring activities	Procure 3 fridges to store vaccines
Data validation activities	Construct 1 DDHS bungalow at the district capital
Nutrition and iodated salt survey	Construct 1 permanent District Health Management Team (DHMT) office at Boamang
IYCF training	Construct 1quarters for District Management Team at Boamang
Exclusive Breastfeeding training	Renovate septic tank at Kyekyewere and Tetrem
Safe motherhood training	Tiling of labour ward at Kwamang
Family plaining campaign	Re-roofing of PA's bungalow at Boamang
Conduction operation research	

Human Resource by Facilities

Professional classification	Ahenkro	Boamang	Kwamang	Kyekyewere	Nkwantakese	Tetrem	Grand Total
Accountant	1	0	0	0	0	0	1
Administrative Manager							0
Artisan							0
Biostatistics Assistant							0
Community Health Nurse	6	7	3	6	3	4	29
Enrolled Nurse	8	10	10	6	1	7	42
Field Technician	1	1		1			3
Finance Officer				1			1
Health Assistant	3	4	2	1		2	12
Laboratory Assistant		1					1
Midwife	3	3	3	2	2	3	16
Nurse	2	2	2	1		1	8
Orderly	5	1		2	1	2	11
Pharmacy Technician	1	1		1			3
Physician Assistant – Medical	1	1	1	1		1	5
Stenographer							0
Technical Assistant – Biostatistics							0
Technical Officer							0
Technical Officer – Biostat							0
Technical Officer - C H							0
Technical Officer - C M H		1					1
Technical Officer - Disease Control							0
Technical Officer - H I							0
Grand Total	33	34	21	23	6	18	133

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To work in partnership with people in their communities to improve their social wellbeing.
- To promote development with equity for the disadvantaged, the vulnerable, the aged and the excluded.
- To lead in all social intervention programme of government for the orphans and other vulnerable groups.
- To upheld, protect and promote the rights of women and children.
- To create an enabling environment and empower all vulnerable groups to partake in decision making process in their communities

2. Budget Sub-Programme Description

The sub-programme is centred on the five core programmes namely Child Rights Promotion and Protection, Justice Administration, Community Care, Mass Education and Technical support. Again, it seeks to improve the lives of people through utilization of their acumen and resources thereby promoting social inclusion and development on equal levels for children, women, the aged, orphans, persons with disability and people living with HIV. The department is constituted of two units. They are Social Welfare Unit and Community Development Unit

The Social Welfare Unit is mandated in the facilitation of justice administration of juveniles who have come in conflict with the laws of the land. Furthermore, the unit is charged to arbitrate child maintenance, child custody, family welfare and paternity cases. What is more, the unit seeks to identify and register all persons with disability within its jurisdiction. More so, the unit register, supervise and monitor the activities of Non-Governmental Organizations, Community Based Organizations, Faith Based Organizations and early childhood development centres within its

catchment area. Finally, the unit facilitate and provide support to the poorest household, persons with disability, and provide basic needs such as food, shelter, and clothing to the abused and homeless children including the destitute.

The Community Development Unit is also charged to perform the following functions; to organize community durbars to sensitize community members on personal hygiene, communal labour and home management skills to improve and enrich their lives. Furthermore, the unit engage community members to identify and prioritize their needs in the community. Again, the unit through the area councils sensitize the people on the need to pay levies, rate and taxes for the development of the district. Conclusively, the unit train community members on soap making, batik tie and dye, bead making bread baking and so on.

Units under the sub-programme in discharging it core mandates collaborate with Judicial Service, Ghana Police Service, Business Advisory Centre, National Commission on Civic Education, Ghana Education Service, Ghana Health Service, Commission on Human Rights and Administrative Justice and the general public.

Funds sources for this sub-programme include GoG for decentralized departments and DACF. The staff strength of the sub-programme is two (2) officers, one (1) Senior Social Development Officer and one (1) Community Development Assistant.

Major challenges of the sub-programme include: Lack of pickup for supervision and monitoring to the remotest communities, delay in release of funds; no office accommodation, no computer, no printer, inadequate furniture etc.), understaffing of the two units.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Arbitrations of child maintenance, child custody, family welfare and paternity cases	Number of such cases resolved amicably	18	29	48	69	90
Supervising and monitoring children who have come in conflict with the Law	Number of children who were placed on probation, monitored and supervised	2	4	8	15	27
Promoting inclusion of disability issues both within the formal and the informal decision making processes in the communities.	Number of persons with disability participated in both formal and informal decision making processes in their communities.	10	14	21	30	44
Empowering persons with disability in income generating activities and vocational training	Number of persons with disability trained in soap making, batik tie-dye and other income generating activities	11	36	74	150	300
Identification and registration of person with disability onto our data base	Number of persons identified and registered	52	150	300	450	600
LEAP registration and enrolment of beneficiaries.	Number of beneficiaries registered and enrolled into LEAP	75	148	200	280	350
Social education and sensitization in communities	Number of communities sensitised	7	14	18	22	24

Mitigating domestic violence and child labour related issues	Number of such cases mitigated	6	8	12	15	18
Registration, supervision and monitoring of the activities of early childhood/day-care centres	Number of childhood and day care centres monitored and supervised.	2	4	5	8	12
Day care attendants trained on psychology and pedagogy care	Number of day care attendants trained	4	6	14	18	22

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Arbitration of child maintenance cases, paternity cases, family welfare and reconciliation cases, child custody etc.	
Community sensitization on personal hygiene and home living skills	
Identification and registration of persons with disability.	
Mass education on the need to pay levies, rates and taxes for the development of their communities and the district as a whole	
Support to community volunteer groups	
Monitor and supervise activities of day care /early childhood development centres	
LEAP registration and enrolment of beneficiaries in the district.	
GENDER	
Training and empowering women on income generating activities	
Promoting women participation in decision making	
Support CBOs, FBOs and NGOs who are into gender based activities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by departmental unit's i.e. Crops, animal, veterinary, Extension, women in agricultural development unit and policy planning and statistics units. Close collaboration will be forged with other sectors such as the Business Advisory Centre, Farmer Based Organizations, non-governmental organizations with interest in Agriculture, departments of Education and Health. The outlined programme interventions seeks to directly better the life of farmers and farm, families and agricultural value chain actors such as processors, transporters, marketers and fabricators.

The Director of Agric, driver and 10 other staff of the Department of Agriculture are involved in the delivery of this sub programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer who undertakes oversight responsibilities. The key challenge to deliver the sub-programme will be a no officer permanently posted to the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled		0	10	15	20
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making		0	25	50	50
	No. of individuals trained on soap making		0	25	40	50
	No. of individuals trained on bread baking		-	20	22	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit		0	18	20	25
	No. of new businesses established		15	18	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise basic technology improvement training for the artisans and processors	
Assist SME's and individuals financially	
Organise skill training for the unemployed	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Productivity improvement in rice	Increase rice yield by 20%	0	5,200.00	5,720	6292	6345
Establish demonstration plots for 18 farmer group in 6 operational areas on grains, root and tuber, vegetables	No. of Demonstration plots established	0	1,500	1,500	1,500	6,000
Orange flesh sweet potato cultivated	No. of acres Cultivated	15	27	35		
Train staff on nutrition and diet improvement	Number staff trained		365	375	377	380

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Furnish Agric department	Construction of 1no. Office accommodation, conference room and 3no. Washroom for Agric Dept.
Establish nurseries to produce 45,000 cocoa seedlings, 30,000 oil palm and 35, mango seedlings	
Monitor of planting for Food and Job activities.	
Support and Promote sustainable production of low land rice.	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

This sub- programme is undertaken by the help of an Officer and staff from our mother district who undertakes oversight responsibilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items			40	45	50
Training for Disaster volunteers	No. of volunteers trained			30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised			13	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc	
Capacity Building of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas.	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	977,364		
130201 17.1 strengthen domestic resource mob.	5,646,500	81,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	713,131		
300102 6.1 Universal access to safe drinking water by 2030	0	285,931		
300103 6.2 Sanitation for all and no open defecation by 2030	0	158,802		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,500		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	26,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	35,000		
410101 Deepen political and administrative decentralisation	0	985,153		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,157,929		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	63,215		
550201 2.1 End hunger and ensure access to sufficient food	0	674,276		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	137,398		
640101 Improve human capital development and management	0	190,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	60,300		
Grand Total €	5,646,500	5,646,499	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
452 02 00 001 26	5,646,499.65	0.00	943,182.98	943,182.98
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,226,499.65	0.00	860,536.98	860,536.98
1331001 Central Government - GOG Paid Salaries	950,080.61	0.00	475,040.31	475,040.31
1331002 DACF - Assembly	3,667,290.44	0.00	293,730.44	293,730.44
1331003 DACF - MP	250,000.00	0.00	91,766.23	91,766.23
1331008 Other Donors Support Transfers	94,841.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,390.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	141,896.70	0.00	0.00	0.00
Property income [GFS]	100,500.00	0.00	30,220.00	30,220.00
1412003 Stool Land Revenue	25,000.00	0.00	250.00	250.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	36,000.00	0.00	6,731.00	6,731.00
1415008 Investment Income	15,000.00	0.00	19,200.00	19,200.00
1415038 Rental of Facilities	23,500.00	0.00	4,039.00	4,039.00
Sales of goods and services	310,400.00	0.00	52,426.00	52,426.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	26,600.00	0.00	17,661.00	17,661.00
1422007 Liquor License	3,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	23,000.00	0.00	3,982.00	3,982.00
1422013 Sand and Stone Conts. License	5,800.00	0.00	200.00	200.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	1,266.00	1,266.00
1422019 Sawmills	2,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,500.00	0.00	3,936.00	3,936.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	1,486.00	1,486.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,800.00	0.00	0.00	0.00
1422148 Printing Services	2,400.00	0.00	0.00	0.00
1422153 Licence of Business	16,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1423001 Markets	32,000.00	0.00	9,656.00	9,656.00
1423002 Livestock / Kraals	1,900.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	14,000.00	0.00	4,877.00	4,877.00
1423010 Export of Commodities	28,000.00	0.00	5,427.00	5,427.00
1423012 Sub Metro Managed Toilets	2,300.00	0.00	0.00	0.00
1423018 Loading Fees	16,400.00	0.00	535.00	535.00
1423078 Business registration	5,800.00	0.00	3,400.00	3,400.00
1423086 Car Stickers	8,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	5,700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,100.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	2,100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
Grand Total	5,646,499.65	0.00	943,182.98	943,182.98

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	5,646,499	5,656,273	5,702,964
GOG Sources	0	0	0	996,728	1,006,171	1,006,695
Management and Administration	0	0	0	491,091	496,002	496,002
Infrastructure Delivery and Management	0	0	0	91,924	92,693	92,843
Social Services Delivery	0	0	0	106,371	107,309	107,434
Economic Development	0	0	0	307,342	310,167	310,416
IGF Sources	0	0	0	424,300	424,630	428,543
Management and Administration	0	0	0	263,500	263,830	266,135
Infrastructure Delivery and Management	0	0	0	36,800	36,800	37,168
Social Services Delivery	0	0	0	77,700	77,700	78,477
Economic Development	0	0	0	34,800	34,800	35,148
Environmental and Sanitation Management	0	0	0	11,500	11,500	11,615
DACF MP Sources	0	0	0	306,000	306,000	309,060
Social Services Delivery	0	0	0	306,000	306,000	309,060
DACF ASSEMBLY Sources	0	0	0	3,612,733	3,612,733	3,648,861
Management and Administration	0	0	0	955,680	955,680	965,236
Infrastructure Delivery and Management	0	0	0	761,831	761,831	769,449
Social Services Delivery	0	0	0	1,407,056	1,407,056	1,421,126
Economic Development	0	0	0	438,167	438,167	442,549
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	94,842	94,842	95,790
Economic Development	0	0	0	141,897	141,897	143,316
Economic Development	0	0	0	141,897	141,897	143,316
DDF Sources	0	0	0	70,000	70,000	70,700
Management and Administration	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	5,646,499	5,656,273	5,702,964

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	5,646,499	5,656,273	5,702,964
Management and Administration	0	0	0	1,780,271	1,785,512	1,798,073
SP1.1: General Administration	0	0	0	1,394,357	1,398,449	1,408,301
21 Compensation of employees [GFS]	0	0	0	409,204	413,296	413,296
211 Wages and salaries [GFS]	0	0	0	409,204	413,296	413,296
21110 Established Position	0	0	0	403,204	407,236	407,236
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	899,153	899,153	908,145
221 Use of goods and services	0	0	0	899,153	899,153	908,145
22101 Materials - Office Supplies	0	0	0	373,026	373,026	376,756
22102 Utilities	0	0	0	7,600	7,600	7,676
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	9,600	9,600	9,696
22109 Special Services	0	0	0	102,200	102,200	103,222
22111 Other Charges - Fees	0	0	0	2,073	2,073	2,094
22112 Emergency Services	0	0	0	95,654	95,654	96,610
28 Other expense	0	0	0	86,000	86,000	86,860
281 Property expense other than interest	0	0	0	57,000	57,000	57,570
28141	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
SP1.2: Finance and Revenue Mobilization	0	0	0	195,913	197,062	197,872
21 Compensation of employees [GFS]	0	0	0	114,913	116,062	116,062
211 Wages and salaries [GFS]	0	0	0	114,913	116,062	116,062
21110 Established Position	0	0	0	87,887	88,766	88,766
21111 Wages and salaries in cash [GFS]	0	0	0	27,027	27,297	27,297
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	120,000	120,000	121,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	890,555	891,324	899,460
SP2.1 Physical and Spatial Planning	0	0	0	100,500	100,500	101,505
22 Use of goods and services	0	0	0	50,500	50,500	51,005
221 Use of goods and services	0	0	0	50,500	50,500	51,005
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	790,055	790,824	797,955
21 Compensation of employees [GFS]	0	0	0	76,924	77,693	77,693
211 Wages and salaries [GFS]	0	0	0	76,924	77,693	77,693
21110 Established Position	0	0	0	76,924	77,693	77,693
22 Use of goods and services	0	0	0	230,131	230,131	232,432
221 Use of goods and services	0	0	0	230,131	230,131	232,432
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	3,300	3,300	3,333
22106 Repairs - Maintenance	0	0	0	135,331	135,331	136,684
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	478,000	478,000	482,780
311 Fixed assets	0	0	0	478,000	478,000	482,780
31111 Dwellings	0	0	0	478,000	478,000	482,780
Social Services Delivery	0	0	0	1,897,126	1,898,065	1,916,098
SP3.1 Education and Youth Development	0	0	0	1,157,929	1,157,929	1,169,508
22 Use of goods and services	0	0	0	101,961	101,961	102,981
221 Use of goods and services	0	0	0	101,961	101,961	102,981
22101 Materials - Office Supplies	0	0	0	81,661	81,661	82,478
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	60,948	60,948	61,557
282 Miscellaneous other expense	0	0	0	60,948	60,948	61,557
28210 General Expenses	0	0	0	60,948	60,948	61,557

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	995,020	995,020	1,004,970
311 Fixed assets	0	0	0	995,020	995,020	1,004,970
31112 Nonresidential buildings	0	0	0	939,020	939,020	948,410
31131 Infrastructure Assets	0	0	0	56,000	56,000	56,560
SP3.2 Health Delivery	0	0	0	563,951	564,512	569,591
21 Compensation of employees [GFS]	0	0	0	56,003	56,563	56,563
211 Wages and salaries [GFS]	0	0	0	56,003	56,563	56,563
21110 Established Position	0	0	0	56,003	56,563	56,563
22 Use of goods and services	0	0	0	187,017	187,017	188,888
221 Use of goods and services	0	0	0	187,017	187,017	188,888
22101 Materials - Office Supplies	0	0	0	10,215	10,215	10,318
22102 Utilities	0	0	0	115,002	115,002	116,152
22105 Travel - Transport	0	0	0	16,800	16,800	16,968
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	320,931	320,931	324,140
311 Fixed assets	0	0	0	320,931	320,931	324,140
31112 Nonresidential buildings	0	0	0	106,500	106,500	107,565
31113 Other structures	0	0	0	164,431	164,431	166,075
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	175,246	175,624	176,998
21 Compensation of employees [GFS]	0	0	0	37,848	38,226	38,226
211 Wages and salaries [GFS]	0	0	0	37,848	38,226	38,226
21110 Established Position	0	0	0	37,848	38,226	38,226
22 Use of goods and services	0	0	0	63,819	63,819	64,458
221 Use of goods and services	0	0	0	63,819	63,819	64,458
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22105 Travel - Transport	0	0	0	3,100	3,100	3,131
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,519	50,519	51,025
28 Other expense	0	0	0	73,578	73,578	74,314
282 Miscellaneous other expense	0	0	0	73,578	73,578	74,314
28210 General Expenses	0	0	0	73,578	73,578	74,314
Economic Development	0	0	0	1,017,048	1,019,872	1,027,218
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,300	60,300	60,903
22 Use of goods and services	0	0	0	60,300	60,300	60,903
221 Use of goods and services	0	0	0	60,300	60,300	60,903
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	956,748	959,572	966,315

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	282,471	285,296	285,296
211 Wages and salaries [GFS]	0	0	0	282,471	285,296	285,296
21110 Established Position	0	0	0	282,471	285,296	285,296
22 Use of goods and services	0	0	0	325,212	325,212	328,465
221 Use of goods and services	0	0	0	325,212	325,212	328,465
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	62,500	62,500	63,125
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	119,712	119,712	120,910
22113	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	349,064	349,064	352,555
311 Fixed assets	0	0	0	349,064	349,064	352,555
31112 Nonresidential buildings	0	0	0	141,897	141,897	143,316
31113 Other structures	0	0	0	207,167	207,167	209,239
Environmental and Sanitation Management	0	0	0	61,500	61,500	62,115
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation	0	0	0	26,500	26,500	26,765
22 Use of goods and services	0	0	0	26,500	26,500	26,765
221 Use of goods and services	0	0	0	26,500	26,500	26,765
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	5,646,499	5,656,273	5,702,964

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Alfiya Kwabre North District Assembly-Boaman Management and Administration	963,891	1,970,086	2,091,118	4,924,715	33,027	391,273	0	424,300	0	0	0	16,842	141,897	306,738	5,665,753
Central Administration	422,458	892,680	0	1,315,138	33,027	212,473	0	245,500	0	0	0	70,000	0	70,000	1,630,638
Administration (Assembly Office)	422,458	892,680	0	1,315,138	33,027	212,473	0	245,500	0	0	0	70,000	0	70,000	1,630,638
Finance	87,887	63,000	0	150,887	0	18,000	0	18,000	0	0	0	0	0	0	168,887
Infrastructure Delivery and Management	76,824	298,831	478,000	853,755	0	36,800	0	36,800	0	0	0	0	0	0	1,688,887
Physical Planning	0	90,000	0	90,000	0	10,500	0	10,500	0	0	0	0	0	0	890,355
Town and Country Planning	0	90,000	0	90,000	0	10,500	0	10,500	0	0	0	0	0	0	100,500
Works	76,824	208,831	478,000	763,755	0	26,300	0	26,300	0	0	0	0	0	0	790,055
Office of Departmental Head	36,688	0	0	36,688	0	0	0	0	0	0	0	0	0	0	36,688
Public Works	40,236	15,000	478,000	533,236	0	19,800	0	19,800	0	0	0	0	0	0	553,036
Feeder Roads	0	193,331	0	193,331	0	6,500	0	6,500	0	0	0	0	0	0	200,331
Social Services Delivery	93,851	409,624	1,215,951	1,819,426	0	77,700	0	77,700	0	0	0	0	0	0	1,897,126
Education, Youth and Sports	0	138,609	995,020	1,133,629	0	24,300	0	24,300	0	0	0	0	0	0	1,157,929
Education	0	138,609	995,020	1,133,629	0	24,300	0	24,300	0	0	0	0	0	0	1,157,929
Health	56,003	146,917	320,831	523,851	0	40,100	0	40,100	0	0	0	0	0	0	563,851
Environmental Health Unit	56,003	130,002	265,931	471,936	0	28,800	0	28,800	0	0	0	0	0	0	500,736
Hospital services	0	16,915	35,000	51,915	0	11,300	0	11,300	0	0	0	0	0	0	63,215
Social Welfare & Community Development	37,848	124,088	0	161,936	0	13,300	0	13,300	0	0	0	0	0	0	175,246
Social Welfare	25,215	124,088	0	149,303	0	13,300	0	13,300	0	0	0	0	0	0	162,613
Community Development	12,633	0	0	12,633	0	0	0	0	0	0	0	0	0	0	12,633
Economic Development	282,471	255,871	207,167	745,509	0	34,800	0	34,800	0	0	0	94,842	141,897	236,738	1,017,048
Agriculture	282,471	255,871	207,167	685,509	0	24,500	0	24,500	0	0	0	94,842	141,897	236,738	956,748
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,300	0	10,300	0	0	0	0	0	0	60,300
Trade	0	50,000	0	50,000	0	10,300	0	10,300	0	0	0	0	0	0	60,300

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	50,000	0	50,000	0	11,500	0	11,500	0	0	0	0	0	0	61,500
Natural Resource Conservation	0	15,000	0	15,000	0	11,500	0	11,500	0	0	0	0	0	0	26,500
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

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	422,458
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Compensation of employees [GFS]				422,458
Objective	000000	Compensation of Employees		422,458
Program	91001	Management and Administration		422,458
Sub-Program	9100100			19,254
Operation	000000	0.0 0.0 0.0		19,254

Wages and salaries [GFS]				19,254
Sub-Program	2111001	Established Post		19,254
Sub-Program	91001001	SP1.1: General Administration		403,204
Operation	000000	0.0 0.0 0.0		403,204

Wages and salaries [GFS]				403,204
Sub-Program	2111001	Established Post		403,204

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	245,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Compensation of employees [GFS]				33,027
Objective	000000	Compensation of Employees		33,027
Program	91001	Management and Administration		33,027
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	000000	0.0 0.0 0.0		6,000

Wages and salaries [GFS]				6,000
Sub-Program	2111248	Special Allowance/Honorarium		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		27,027
Operation	000000	0.0 0.0 0.0		27,027

Wages and salaries [GFS]				27,027
Sub-Program	2111102	Monthly paid and casual labour		27,027

Use of goods and services				190,473
Objective	410101	Deepen political and administrative decentralisation		190,473
Program	91001	Management and Administration		190,473
Sub-Program	91001001	SP1.1: General Administration		190,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,473

Use of goods and services				190,473
Code	Description			Amount
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210106	Oils and Lubricants			2,000
2210201	Electricity charges			4,600
2210202	Water			700
2210203	Telecommunications			1,300
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			9,000
2210505	Running Cost - Official Vehicles			8,000
2210509	Other Travel and Transportation			16,000
2210510	Other Night allowances			25,000
2210511	Local travel cost			2,000
2210604	Maintenance of Furniture and Fixtures			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			49,000
2210804	Contract appointments			9,600
2210904	Substructure Allowances			2,200
2211101	Bank Charges			2,073
2211203	Emergency Works			3,000

Other expense				22,000
Objective	410101	Deepen political and administrative decentralisation		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Property expense other than interest						7,000
2814101		Rent				7,000
Miscellaneous other expense						15,000
2821009		Donations				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				892,680
Organisation	4520101001	Afiqya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0643100	Afiqya Kwabre North District Assembly- Boaman				
Use of goods and services						828,680
Objective	410101	Deepen political and administrative decentralisation				708,680
Program	91001	Management and Administration				708,680
Sub-Program	91001001	SP1.1: General Administration				708,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	708,680
Use of goods and services						708,680
2210102 Office Facilities, Supplies and Accessories						157,661
2210108 Construction Material						183,365
2210502 Maintenance and Repairs - Official Vehicles						95,000
2210505 Running Cost - Official Vehicles						40,000
2210509 Other Travel and Transportation						40,000
2210902 Official Celebrations						100,000
2211202 Refurbishment Contingency						92,654
Objective	640101	Improve human capital development and management				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						40,000
2210505 Running Cost - Official Vehicles						30,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Other expense						64,000
Objective	410101	Deepen political and administrative decentralisation				64,000
Program	91001	Management and Administration				64,000
Sub-Program	91001001	SP1.1: General Administration				64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,000
Property expense other than interest						50,000
2814101 Rent						50,000
Miscellaneous other expense						14,000
2821010 Contributions						14,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				70,000
Objective	640101	Improve human capital development and management		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210710 Staff Development				70,000
Total Cost Centre				1,630,638

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,887
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4520200001	Afigya Kwabre North District Assembly- Boaman_Finance Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		
Compensation of employees [GFS]				87,887
Objective	000000	Compensation of Employees		87,887
Program	91001	Management and Administration		87,887
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		87,887
Operation	000000		0.0 0.0 0.0	87,887
Wages and salaries [GFS]				87,887
2111001 Established Post				87,887
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4520200001	Afigya Kwabre North District Assembly- Boaman_Finance Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				18,000
Objective	130201	17.1 strengthen domestic resource mob.		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210402 Residential Accommodations				5,000
2210505 Running Cost - Official Vehicles				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210122 Value Books				5,000

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	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Use of goods and services									63,000
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Objective	130201	17.1 strengthen domestic resource mob.							63,000
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Program	91001	Management and Administration							63,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							63,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				25,000
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Use of goods and services									25,000
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2210122 Value Books									25,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				25,000
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Use of goods and services									25,000
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2210908 Property Valuation Expenses									25,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				13,000
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Use of goods and services									13,000
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2210711 Public Education and Sensitization									13,000
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Total Cost Centre 168,887

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						24,300
Function Code	70922	Upper-secondary education							
Organisation	4520302004	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior_High_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Use of goods and services									24,300
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							24,300
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Program	91003	Social Services Delivery							24,300
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Sub-Program	91003001	SP3.1 Education and Youth Development							24,300
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				24,300
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Use of goods and services									24,300
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2210102 Office Facilities, Supplies and Accessories									1,000
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2210118 Sports, Recreational and Cultural Materials									3,000
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2210201 Electricity charges									1,300
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2210502 Maintenance and Repairs - Official Vehicles									1,000
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2210503 Fuel and Lubricants - Official Vehicles									2,000
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2210511 Local travel cost									1,000
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2210604 Maintenance of Furniture and Fixtures									10,000
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2210708 Refreshments									5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						306,000
Function Code	70922	Upper-secondary education							
Organisation	4520302004	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior_High_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Other expense									60,948
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							60,948
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Program	91003	Social Services Delivery							60,948
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Sub-Program	91003001	SP3.1 Education and Youth Development							60,948
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				60,948
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Miscellaneous other expense									60,948
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2821019 Scholarship and Bursaries									60,948
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Non Financial Assets									245,052
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							245,052
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Program	91003	Social Services Delivery							245,052
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Sub-Program	91003001	SP3.1 Education and Youth Development							245,052
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				189,052
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Fixed assets									189,052
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3111256 WIP - School Buildings									189,052
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				56,000
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Fixed assets									56,000
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3113108 Furniture and Fittings									56,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			827,629			
Function Code	70922	Upper-secondary education							
Organisation	4520302004	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior High_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Use of goods and services										77,661
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								77,661
Program	91003	Social Services Delivery								77,661
Sub-Program	91003001	SP3.1 Education and Youth Development								77,661
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					77,661

Use of goods and services										77,661
2210117 Teaching and Learning Materials										77,661

Non Financial Assets										749,968
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								749,968
Program	91003	Social Services Delivery								749,968
Sub-Program	91003001	SP3.1 Education and Youth Development								749,968

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					749,968
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Fixed assets										749,968
3111256 WIP - School Buildings										749,968
<i>Total Cost Centre</i>										<i>1,157,929</i>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			56,003			
Function Code	70740	Public health services							
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Compensation of employees [GFS]										56,003
Objective	000000	Compensation of Employees								56,003
Program	91003	Social Services Delivery								56,003
Sub-Program	91003002	SP3.2 Health Delivery								56,003
Operation	000000		0.0	0.0	0.0					56,003

Wages and salaries [GFS]										56,003
2111001 Established Post										56,003

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			28,800			
Function Code	70740	Public health services							
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							

Use of goods and services										28,800
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								28,800
Program	91003	Social Services Delivery								28,800
Sub-Program	91003002	SP3.2 Health Delivery								28,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					23,800

Use of goods and services										23,800
2210205 Sanitation Charges										5,000
2210511 Local travel cost										8,800
2210606 Maintenance of General Equipment										10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210604 Maintenance of Furniture and Fixtures										5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	415,933
Function Code	70740	Public health services		
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				130,002
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		130,002
Program	91003	Social Services Delivery		130,002
Sub-Program	91003002	SP3.2 Health Delivery		130,002
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	130,002

Use of goods and services				130,002
2210205	Sanitation Charges			110,002
2210606	Maintenance of General Equipment			20,000

Non Financial Assets				285,931
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Objective	300102	6.1 Universal access to safe drinking water by 2030		285,931
Program	91003	Social Services Delivery		285,931
Sub-Program	91003002	SP3.2 Health Delivery		285,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,931

Fixed assets				285,931
3111207	Health Centres			71,500
3111303	Toilets			164,431
3113110	Water Systems			50,000

Total Cost Centre 500,736

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,300
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				11,300
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,300
Program	91003	Social Services Delivery		11,300
Sub-Program	91003002	SP3.2 Health Delivery		11,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,300

Use of goods and services				11,300
2210111	Other Office Materials and Consumables			3,300
2210505	Running Cost - Official Vehicles			3,000
2210604	Maintenance of Furniture and Fixtures			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	51,915
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				16,915
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,915
Program	91003	Social Services Delivery		16,915
Sub-Program	91003002	SP3.2 Health Delivery		16,915
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,915

Use of goods and services				16,915
2210105	Drugs			6,915
2210509	Other Travel and Transportation			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Non Financial Assets				35,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000

Fixed assets				35,000
3111202	Clinics			35,000

Total Cost Centre 63,215

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	307,342
Function Code	70421	Agriculture cs		
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Compensation of employees [GFS]				282,471
Objective	000000	Compensation of Employees		282,471
Program	91004	Economic Development		282,471
Sub-Program	91004002	SP4.2 Agricultural Development		282,471
Operation	000000		0.0 0.0 0.0	282,471

Wages and salaries [GFS]				282,471
2111001 Established Post				282,471

Use of goods and services				24,871
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,871
Program	91004	Economic Development		24,871
Sub-Program	91004002	SP4.2 Agricultural Development		24,871

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,871
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Use of goods and services				24,871
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				24,871

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,500
Function Code	70421	Agriculture cs		
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				24,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,500
Program	91004	Economic Development		24,500
Sub-Program	91004002	SP4.2 Agricultural Development		24,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,500
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Use of goods and services				24,500
2210101 Printed Material and Stationery				1,000
2210111 Other Office Materials and Consumables				5,000
2210201 Electricity charges				2,000
2210505 Running Cost - Official Vehicles				6,500
2210604 Maintenance of Furniture and Fixtures				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	388,167
Function Code	70421	Agriculture cs		
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				181,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		181,000
Program	91004	Economic Development		181,000
Sub-Program	91004002	SP4.2 Agricultural Development		181,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2211302 Office Accommodation				25,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	156,000
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Use of goods and services				156,000
2210116 Chemicals and Consumables				100,000
2210503 Fuel and Lubricants - Official Vehicles				56,000

Non Financial Assets				207,167
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Objective	550201	2.1 End hunger and ensure access to sufficient food		207,167
Program	91004	Economic Development		207,167
Sub-Program	91004002	SP4.2 Agricultural Development		207,167

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	207,167
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Fixed assets				207,167
3111304 Markets				207,167

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	94,842
Function Code	70421	Agriculture cs		
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				94,842
Objective	550201	2.1 End hunger and ensure access to sufficient food		94,842
Program	91004	Economic Development		94,842
Sub-Program	91004002	SP4.2 Agricultural Development		94,842

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,842
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Use of goods and services				94,842
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				94,842

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13527								
Function Code	70421	Agriculture cs							
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							
									141,897
Non Financial Assets									141,897
Objective	560201	2.1 End hunger and ensure access to sufficient food							
Program	91004	Economic Development							
Sub-Program	91004002	SP4.2 Agricultural Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				
									141,897
Fixed assets									141,897
3111204 Office Buildings									141,897
Total Cost Centre									956,748

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							
									10,500
Use of goods and services									10,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									10,500
Use of goods and services									10,500
2210102 Office Facilities, Supplies and Accessories									1,000
2210111 Other Office Materials and Consumables									3,000
2210511 Local travel cost									1,500
2210604 Maintenance of Furniture and Fixtures									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman							
									90,000
Use of goods and services									40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				
									40,000
Use of goods and services									40,000
2210711 Public Education and Sensitization									40,000
Other expense									50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				
									50,000
Miscellaneous other expense									50,000
2821018 Civic Numbering/Street Naming									50,000
Total Cost Centre									100,500

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,735	
Function Code	71040	Family and children			
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman			

Compensation of employees [GFS]				25,215
Objective	000000	Compensation of Employees		25,215
Program	91003	Social Services Delivery		25,215
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,215
Operation	000000		0.0 0.0 0.0	25,215

Wages and salaries [GFS]				25,215
2111001 Established Post				25,215

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,519

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,300
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				13,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,300
Program	91003	Social Services Delivery		13,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,300
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,300

Use of goods and services				13,300
2210102 Office Facilities, Supplies and Accessories				1,000
2210111 Other Office Materials and Consumables				4,200
2210511 Local travel cost				3,100
2210604 Maintenance of Furniture and Fixtures				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	111,578
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				38,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210711 Public Education and Sensitization				38,000

Other expense				73,578
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		73,578
Program	91003	Social Services Delivery		73,578
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		73,578
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	73,578

Miscellaneous other expense				73,578
2821010 Contributions				73,578

Total Cost Centre 162,613

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70620	Community Development			
Organisation	4520803001	Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development_Community Development_Ashanti		Total By Fund Source 12,633	
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman			
Compensation of employees [GFS]				12,633	
Objective	000000	Compensation of Employees		12,633	
Program	91003	Social Services Delivery		12,633	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,633	
Operation	000000	0.0	0.0	0.0	12,633
Wages and salaries [GFS]				12,633	
2111001 Established Post				12,633	
Total Cost Centre				12,633	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70560	Environmental protection n.e.c				
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti		Total By Fund Source 11,500		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman				
Use of goods and services				11,500		
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		11,500		
Program	91005	Environmental and Sanitation Management		11,500		
Sub-Program	91005002	SP5.2 Natural Resource Conservation		11,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
Use of goods and services				11,500		
2210505 Running Cost - Official Vehicles				6,500		
2210604 Maintenance of Furniture and Fixtures				5,000		
Total Cost Centre				11,500		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70560	Environmental protection n.e.c				
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti		Total By Fund Source 15,000		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman				
Use of goods and services				15,000		
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		15,000		
Program	91005	Environmental and Sanitation Management		15,000		
Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210711 Public Education and Sensitization				15,000		
Total Cost Centre				26,500		

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,688	
Function Code	70610	Housing development			
Organisation	4521001001	Afigya Kwabre North District Assembly- Boaman_Works_Office of Departmental Head_Ashanti			
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman			

Compensation of employees [GFS]				36,688
Objective	000000	Compensation of Employees		36,688
Program	91002	Infrastructure Delivery and Management		36,688
Sub-Program	91002002	SP2.2 Infrastructure Development		36,688
Operation	000000	0.0 0.0 0.0		36,688

Wages and salaries [GFS]		36,688
2111001	Established Post	36,688
Total Cost Centre		36,688

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	55,236	
Function Code	70610	Housing development			
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti			
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman			

Compensation of employees [GFS]				40,236
Objective	000000	Compensation of Employees		40,236
Program	91002	Infrastructure Delivery and Management		40,236
Sub-Program	91002002	SP2.2 Infrastructure Development		40,236
Operation	000000	0.0 0.0 0.0		40,236

Wages and salaries [GFS]		40,236
2111001	Established Post	40,236

Use of goods and services				15,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,800
Function Code	70610	Housing development		
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Amount (GHe)
Use of goods and services				14,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,800
Program	91002	Infrastructure Delivery and Management		14,800
Sub-Program	91002002	SP2.2 Infrastructure Development		14,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,800
Use of goods and services				14,800
	2210101	Printed Material and Stationery		1,000
	2210102	Office Facilities, Supplies and Accessories		5,500
	2210505	Running Cost - Official Vehicles		2,000
	2210511	Local travel cost		1,300
	2210604	Maintenance of Furniture and Fixtures		5,000

				Amount (GHe)
Other expense				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Property expense other than interest				5,000
	2814101	Rent		5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	478,000
Function Code	70610	Housing development		
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Amount (GHe)
Non Financial Assets				478,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		478,000
Program	91002	Infrastructure Delivery and Management		478,000
Sub-Program	91002002	SP2.2 Infrastructure Development		478,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	478,000
Fixed assets				478,000
	3111103	Bungalows/Flats		478,000
Total Cost Centre				553,036

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,500
Function Code	70451	Road transport		
Organisation	4521004001	Afigya Kwabre North District Assembly- Boaman_Works_Feeder Roads_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Amount (GHe)
Use of goods and services				6,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,500
Program	91002	Infrastructure Delivery and Management		6,500
Sub-Program	91002002	SP2.2 Infrastructure Development		6,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,500
Use of goods and services				6,500
	2210601	Roads, Driveways and Grounds		3,500
	2210603	Repairs of Office Buildings		3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	193,831
Function Code	70451	Road transport		
Organisation	4521004001	Afigya Kwabre North District Assembly- Boaman_Works_Feeder Roads_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Amount (GHe)
Use of goods and services				193,831
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		193,831
Program	91002	Infrastructure Delivery and Management		193,831
Sub-Program	91002002	SP2.2 Infrastructure Development		193,831
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	193,831
Use of goods and services				193,831
	2210401	Office Accommodations		70,000
	2210601	Roads, Driveways and Grounds		90,000
	2210617	Street Lights/Traffic Lights		33,831
Total Cost Centre				200,331

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				10,300
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		10,300
Program	91004	Economic Development		10,300
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,300

Use of goods and services				10,300
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			3,300
2210505	Running Cost - Official Vehicles			2,000
2210604	Maintenance of Furniture and Fixtures			4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				50,000
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210505	Running Cost - Official Vehicles			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
Total Cost Centre				60,300

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				35,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Total Cost Centre 35,000

Total Vote 5,665,753

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Alfaya Kwebe North District, Assembly-Boaman Management and Administration	963,891	1,970,086	2,091,118	4,924,715	33,027	391,273	0	424,300	0	0	0	16,842	141,897	396,738	5,665,753
	510,345	956,680	0	1,466,025	33,027	230,473	0	263,500	0	0	0	70,000	0	70,000	1,799,523
	19,254	0	0	19,254	0	0	0	0	0	0	0	0	0	0	19,254
SP1.1: General Administration	403,204	772,680	0	1,175,884	6,000	212,473	0	218,473	0	0	0	0	0	0	1,394,357
SP1.2: Finance and Revenue Mobilization	87,887	63,000	0	150,887	27,027	18,000	0	45,027	0	0	0	0	0	0	185,913
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	70,000	0	70,000	120,000
Infrastructure Delivery and Management	76,824	286,831	478,000	853,555	0	36,300	0	36,600	0	0	0	0	0	0	890,555
SP2.1 Physical and Spatial Planning	0	90,000	0	90,000	0	10,500	0	10,500	0	0	0	0	0	0	100,500
SP2.2 Infrastructure Development	76,824	208,831	478,000	763,755	0	26,300	0	26,300	0	0	0	0	0	0	790,055
Social Services Delivery	83,851	408,624	1,315,951	1,819,426	0	77,700	0	77,700	0	0	0	0	0	0	1,897,126
SP3.1 Education and Youth Development	0	138,609	995,020	1,133,629	0	24,300	0	24,300	0	0	0	0	0	0	1,157,929
SP3.2 Health Delivery	56,003	146,917	320,931	523,851	0	40,100	0	40,100	0	0	0	0	0	0	563,951
SP3.3 Social Welfare and Community Development	37,848	124,698	0	16,1946	0	13,300	0	13,300	0	0	0	0	0	0	175,246
Economic Development	282,471	256,871	207,167	745,509	0	34,800	0	34,800	0	0	0	94,842	141,897	236,738	1,017,048
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	10,300	0	10,300	0	0	0	0	0	0	60,300
SP4.2 Agricultural Development	282,471	206,871	207,167	695,509	0	24,500	0	24,500	0	0	0	94,842	141,897	236,738	956,748
Environmental and Sanitation Management	0	50,000	0	50,000	0	11,500	0	11,500	0	0	0	0	0	0	61,500
SP5.1 Disaster prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	11,500	0	11,500	0	0	0	0	0	0	26,500