



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AFIGYA KWABRE NORTH DISTRICT

ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

POPULATION STRUCTURE

The Afigya Kwabre North District Assembly, one of the newly inaugurated Districts in Ashanti Region. It was established by Legislative Instrument (L.I.) 2334 in November 2017.

The District is located in the central part of Ashanti Region of Ghana between Latitudes 6° 50' N and 7° 10' N, and Longitudes 1° 40' W and 1° 25' 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 Municipal to the west, Sekyere South District to the East and Ejura-Sekyedumasi Municipal to the North. It was carved out of the former Afigya Kwabre District and has Boamang as its capital. Other notable communities in the district include; Ahenkro, Kwamang, Tetrem, Kyekyewere, Nkwantakese, Maase, and Danase.

1. 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 in the district.

2. MISSION

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.

3. GOALS

The development goal of the Afigya Kwabre North District Assembly is to ensure that the socio-economic life of its citizenry is improved.

1. CORE FUNCTIONS

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. The core functions of the Assembly are as undertaken by the under listed departments below:

CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the Municipal Assembly and is responsible for the provision of support services, general administration and organization of the District Assembly.

The Department manages the following sections of the Assembly including Records; Procurement; Stores; Planning and Budgeting; Security and Human Resources Management.

The Department coordinates the general administrative functions of all other directorates of the District Assembly i.e. Agriculture Department; Department of Social Welfare and Community Development; Physical Planning Department; Works Department; Disaster Prevention and Management Department; Education, Youth and Sports Department; Health Department; Natural Resources Conservation Department Forestry Game and Wildlife Division and finance department.

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the District Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the District Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the dissemination and implementation of agricultural policy for the District Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the District. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the District Assembly and Ministry of Food and Agriculture.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and monitors operations of non-governmental organizations in the District and organize community development programmes to improve and enrich life. It submits quarterly reports to the District Assembly.

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the District and maintenance of District Assembly buildings and facilities. The Department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

The Department assist to formulate, plan and implement District health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the District and data on health of residents'.

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in efficient management of clinical care, community health care and environmental health service in the District. It also spearheads sanitation in the District

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the District level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF PHYSICAL PLANNING

The Department leads the Assembly on implementation of national policies on physical planning, land use, spatial and development. It assists in preparation of physical plans to guide the design of projects in the District and undertakes street naming and property addressing issues. The Department prepares settlement Layouts and Site Plans.

DEPARTMENT OF TRADE, INDUSTRY AND TOURISM

The Department promotes and enforces local tourism and develops available and potential sites to meet internationally acceptable standards. The Department within the framework of national policy promotes Private Public partnerships for investment in the District Assembly. The department guides SME's access to financial services. The department's activities are currently handled by Business Advisory Centre.

2. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the dominant economic activity which engages 47.5% of the active labor force. 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. The second largest subsector of the economy is commerce/service which employs 41.8% whilst industrial subsector employs 10.7%. 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.

a. MARKET CENTRE

The district has established weekly /daily (mini) markets at some communities including; Boamang, Kyekyewere, Kwamang, Tetrem, Amoako. The district can boast of four major weekly markets. These market centres are located in Kwamang, Tetrem, Kyekyewere and Boamang. About 75% of the district have access to these periodic markets. Despite the

existence of these facilities, there is still the challenge of post-harvest losses in the district which can largely be attributed to lack of storage system and processing facilities.

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 off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the district. Unfortunately, these middle women dictate the prices of the agricultural produce and in most cases the negotiations are unfavourable to the farmers.

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



b. ROAD NETWORK

Table 1: Road Network

ROAD CLASS	ROADS	Condition of road
1 st Class:	<ul style="list-style-type: none"> Kumasi – Denasi – Ahenkro – Offinso Road 	Good
2nd Class	<ul style="list-style-type: none"> Boamang – Offinso Maase – Adukro – Oyera 	Fair

	<ul style="list-style-type: none"> • Amoako - Domeabra - Agona • Akom – Nkwantakese Road 	
3 rd Class:	<ul style="list-style-type: none"> • Ahenkro – Kwamang - Boamang – Tetrem – Kyekyewere Road • Denase – Esaase – Pampatia - Penteng Road • Amponsakrom junction- Amponsakrom • Boamang- Soko-Abroma- Adukro • Abidjan junction- Abidjan 	Bad

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

Table 2: Educational Facilities

c. EDUCATION

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.

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.

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.

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

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.

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

d. 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. The district has no hospital. However the Assembly intends to upgrade Boamang Health into a District Hospital. There is no medical doctor in the district. The facilities are manned by Physician Assistants with the support of general registered and community health nurses.

The health centers 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.

The situation of human resource for health is gradually improving for all categories of nurses. However, there is still more room for improvement. The ratio of midwife/population is 1:2637 which is below the national standard 1:1350. The District cannot boast of Medical Doctors but has 5 Physician Assistants. The Physician Assistant/Population ratio stands at 1:8439. 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.

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. 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 the barest minimum in the district.

e. WATER AND SANITATION

It is important as a district to safeguard sustainable access to adequate water which is of a suitable quality. 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.

Measures such as capacity building of the District Water and Sanitation Team, 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. The coverage and access to potable water in the district is about is estimated to be 65%.

f. ENERGY

Electricity coverage is very widespread in the district. All major communities in the district are connected to the national electricity grid. The accessibility to electricity has created enabling environment for economic activities that require power to operate across the district without much difficulty

3. VISION OF THE DISTRICT ASSEMBLY

To become a highly professional and responsive Local Government Authority that provides basic public services which meet the development needs of the people within the district.

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

5. KEY ACHIEVEMENTS IN 2019

Projects completed

- ❖ 1no. 3-unit classroom block at Akom
- ❖ 1no. 10-seater Aqua privy toilets at Maase
- ❖ 1no. 12-seater Aqua privy toilets at Nsuotem
- ❖ 1no. Office accommodation for Agriculture department
- ❖ 1 no. 6 unit classroom block with 10 seater aqua privy toilet at Tetrem
- ❖ 800 no. Mono and dual desks procured and yet to be distributed
- ❖ 10,000 coconut seedlings raised and yet to be distributed

- ❖ 6 seater water closet toilet and bathrooms at Boamang Health Centre have been awarded on contract
- ❖ 2 no. 24 market stalls have been awarded on contract at Tetrem and Kyekyewere
- ❖ Construction of 2no. Boreholes with Hand pumps and 7no. Mechanized Boreholes (yet to be awarded)
- ❖ Construction of Dining Hall at Afigyaman SHS, Kyekyewere (yet to be awarded)
- ❖ Maintenance of street lights at Abroma and Maase

Fees			50,300.00	38,957.93	78,000.00	31,988.00	41.01
Fines			-	-	1,000.00	-	-
Licenses			102,300.00	74,629.60	189,700.00	99,759.33	52.59
Land			32,000.00	19,500.00	102,000.00	62,982.00	61.75
Rent			1,7000.00	36,182.00	58,500.00	27,493.03	47.00
Investment			-	-	-	-	
Miscellaneous			6,000.00	6,000.00	4,000.00	0	-
Total			240,500.00	189,810.11	478,700.00	244,971.36	51.17

6. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
Property Rate			30,000.00	14,540.50	45,500.00	22,749.00	50.00

(b) EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES

Table 4: Expenditure Performance - All Sources

Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2019	
Compensation			962,049.48	945,136.23	1,081,686.95	598,512.60	52.88
Goods and Services			1,178,169.78	495,208.15	1,910,735.72	616,064.84	32.24
Assets			2,715,274.26	437,337.17	3,349,864.27	659,626.06	17.00
Total			4,855,493.52	1,877,681.55	6,342,286.94	1,874,203.50	29.55

Table 5: Revenue Performance - All Sources

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF			240,500.00	189,810.03	478,700.00	244,971.36	51.17
Compensation Transfer			935,022.96	935,022.96	1,027,564.31	554,213.66	53.93
Goods and Services Transfer					52,390.34	-	-
Assets Transfer							
DACF			3,538,073.86	816,384.31	4,038,972.53	1,464,578.80	36.26

Table 6: Policy Objectives In Line With SDGs and Targets and Cost

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)	341,271.13

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)	468,282.08
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			promote mental health and well-being(3.4)	
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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)	53,000.00
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	642,529.88

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)	1,343,761.34
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

POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status	Target		
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Revenue mobilization improved	Percentage increase in revenue- IGF	2018	240,500.00 (140.5)	2019	478,700.00(74.6)	2020	526,570.00 0.00 13.93
Quality of Basic education enhanced	Percentage Pass Rate at BECE	2018	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

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 8: Revenue Mobilization Strategies For Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic/Property Rates)	<ul style="list-style-type: none"> -Sensitize the public on the need to pay rate -Update data on all properties within the municipality -Undertake property valuation and revaluation exercise
2. LANDS	<ul style="list-style-type: none"> -Ensure that land developers who submit their building permit are processed within one month -Sensitize the public on the need to register their plots and acquire permit before building -Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	<ul style="list-style-type: none"> -Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	<ul style="list-style-type: none"> -Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> -Task force to monitor and assess revenue on market day -Prosecute defaulters to take fines when applicable -Regular monitoring of fees such as market/lorry park tolls and burial fees - Regular maintenance of Assembly facilities
6. GENERAL STRATEGIES	<ul style="list-style-type: none"> -Ceding parts of the revenue item to the Area council -Training for revenue collectors -Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Programme Objective

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

2. Budget 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 logistical support.

Currently, the staff strength to execute this sub-programme stands at 23 comprising of four (4) Administrative officers including the District Coordinating Director, three (3) Executive officers, two (2) Secretaries, three (3) Drivers, one (1) Internal Auditor, two (2) Procurement Officers, Budget Analysts(2), Planning Officers(3), two (2) Human Resource Managers and one(1) Private Secretary.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly SIF 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, 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.

Table 9: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by five (5) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4

Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

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.

Table 15: Budget Results Statement – Legislative Oversight

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

Table 16: Main Operations and Projects

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.

Table 17: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	1	3	12	12	12
Capacity of staff built	No. of staff trained		All staff trained	183	190	206
Junior staff supported to undertake secretariat courses	No. of staff	2	0	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	0	0	46	50	54
Ensure efficiency in service delivery				40	48	50

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

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

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;
- Advise 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.

Physical Planning department currently has no permanent staff. However the mother district has assigned one technical officer to the department whilst the planning officer at Kodie exercises oversight responsibility. The Works Department has 4 staff 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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

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 one staff with occasional visit by town planning officer who has oversight responsibility to ensure that things are properly done..

The sub-programme is funded through the DACF, GOG,) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man 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, 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.

Table 19: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in selected communities	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared					
Street Named and Property Addressed	Number of communities with local plans prepared					
	Number of streets named					
	Number of properties addressed					
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized		2	4	4	4
Create public awareness on development control	No. of public awareness organized					
Issuance of development permit	No. of Development permits issued	0	30	50	50	50

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

Table 20: Main Operations and Projects

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	

4. Budget Sub-Programme Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through the facilitation of the construction, repair and maintenance roads, water systems, buildings 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 4 staffs in the Works Department executing the sub-programme which comprises of one (1) Engineer (Head of DWD), and three (3) Assistant Quantity Surveyors (1 Senior Technician Engineers, (all on GoG pay-roll).

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

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, hydro geologists) to effectively deliver water and sanitation projects, inadequate personnel and logistics for monitoring operations. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Table 21: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised		2	12	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	1	4		6	6

Portable water coverage improved	No. of boreholes rehabilitated/constructed	0	3	11	15	20
Effective and efficient transport system provided	Kilometres of road rehabilitated	15.577km	30.9km	42 km	55km	63km

Resolving land disputes and complaints	
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4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Renovation of Assembly offices	Construction of Police Post
Rehabilitation of schools	Construction of DCEs/ DCDs Bungalow
Tracking progress of work on developmental projects	
Reshaping of roads 15.577kms	
Organise planning education and sensitization on land use	
Support for site inspection	
Extension of street light	

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.

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.

Table 23: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 24: Main Operations and Projects

Operations	Projects
Embark on enrolment drive in 50 communities	Completion of 1no. 3 unit classroom block with office, store and staff common room at Kyekyewere
Support for brilliant but needy students through MP/DA Common Fund	
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 at Akom.
	Construction of 1 no. 3 classroom Blk at Oyera
Conduct regular monitoring and supervision of education operations and projects	
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

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.

Table 25: Budget Results Statement - Public Health Services

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	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

Maternal and Child health improved	Number of midwives trained on safe motherhood	0	1	0	15	15	15	0
	Number of staff trained on PMTCT				30	30	30	30
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	9	11	14	64	64	64	64
	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

Table 26: Main Operations and Projects

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 1 quarters 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 planning campaign	Re-roofing of PA's bungalow at Boamang
Conduction operation research	

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 labor 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 its 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.

Table 27: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years	Projection	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		2018	2019 as at July			
Arbitrations of child maintenance, child custody, family welfare and paternity cases	Number of such cases resolved amicably	29	26	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	4	1	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.	14	102	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	0	74	150	300
Identification and registration of person with disability onto our data base	Number of persons identified and registered	52	447	300	450	600
LEAP registration and enrolment of beneficiaries.	Number of beneficiaries registered and enrolled into LEAP	75	0	200	280	350
Social education and sensitization in communities	Number of communities sensitised	7	5 communities	18	22	24
Mitigating domestic violence and child labour related issues	Number of such cases mitigated	6	2	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	2	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

Table 28: Main Operations and Projects

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.

Table 29: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 30: Main Operations and Projects

Operations	Projects
Organize basic technology improvement training for the artisans and processors	
Assist SME's and individuals financially	
Organize 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 leakages 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.

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 32: Main Operations and Projects

Operations	Projects
Furnish Agric department	Construction of 1no. Office accommodation, conference room and 3no. Washroom for Agric Dept.
Establish nurseries to produce 60,000 cocoa seedlings, 30,000 oil palm and 35,000 coconut seedlings for 1065 farmers under planting for export and rural development	Construction of market at Tetrem and Kyekyewere
Monitor of planting for Food and Job activities.	
Support and Promote sustainable production of low land rice.	
Intensify awareness on deadly zoonotic diseases like rabies, ebola, Anthrax African swine fever.	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

BUDGET SUB-PROGRAMME SUMMARY

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.

Table 33: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster victims in affected communities	No. of Individuals supported with relief items	0	40	45	50	
Training for Disaster volunteers	No. of volunteers trained	0	30	35	42	
Campaigns on disaster prevention organised	No. of campaigns organised	24	communities sensitized	13	20	30
Organize Tree Planting Exercise						

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

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 Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,091,887		
130201 17.1 strengthen domestic resource mob.	6,740,317	0		
140601 9.2 Prom incl & sust industrialization	0	43,000		
160201 Improve production efficiency and yield	0	500,370		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	56,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	292,365		
410101 Deepen political and administrative decentralisation	0	1,314,020		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,128,761		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	44,936		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	227,300		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,732,665		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	244,014		
Grand Total ¢	6,740,317	6,740,317	0	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
452 01 01 001 26	6,740,316.87	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<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)	6,213,746.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,027,564.31	0.00	0.00	0.00
1331002 DACF - Assembly	4,309,290.33	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	94,841.56	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	406,712.05	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	40,723.25	0.00	0.00	0.00
Property income [GFS]	232,999.99	0.00	0.00	0.00
1412003 Stool Land Revenue	43,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	53,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	55,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
1415008 Investment Income	47,000.00	0.00	0.00	0.00
1415017 Parks	3,000.00	0.00	0.00	0.00
1415038 Rentals	8,000.00	0.00	0.00	0.00
1415052 Rental of Store	8,000.00	0.00	0.00	0.00
Sales of goods and services	284,699.99	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422002 Herbalist License	7,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	34,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	28,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	24,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,400.00	0.00	0.00	0.00
1422024 Private Education Int.	7,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	14,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,300.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	3,400.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	13,000.00	0.00	0.00	0.00
1423001 Markets Tolls	17,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	13,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423086 Car Stickers	4,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	800.00	0.00	0.00	0.00
1423527 Tender Documents	5,700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,870.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,870.00	0.00	0.00	0.00
Grand Total	6,740,316.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	0	0	0	6,740,317	6,751,236	6,807,720
GOG Sources	0	0	0	1,163,129	1,173,405	1,174,760
Management and Administration	0	0	0	596,043	602,003	602,003
Infrastructure Delivery and Management	0	0	0	71,684	72,401	72,401
Social Services Delivery	0	0	0	149,721	151,082	151,218
Economic Development	0	0	0	345,682	347,919	349,138
IGF Sources	0	0	0	526,570	527,213	531,836
Management and Administration	0	0	0	366,456	367,099	370,121
Infrastructure Delivery and Management	0	0	0	122,314	122,314	123,537
Social Services Delivery	0	0	0	24,800	24,800	25,048
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	4,309,290	4,309,290	4,352,383
Management and Administration	0	0	0	977,271	977,271	987,044
Infrastructure Delivery and Management	0	0	0	1,332,004	1,332,004	1,345,324
Social Services Delivery	0	0	0	1,526,575	1,526,575	1,541,841
Economic Development	0	0	0	413,441	413,441	417,575
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	441,327	441,327	445,741
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	406,712	406,712	410,779
Grand Total	0	0	0	6,740,317	6,751,236	6,807,720

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	0	0	0	6,740,317	6,751,236	6,807,720
Management and Administration	0	0	0	1,974,385	1,980,989	1,994,129
SP1.1: General Administration	0	0	0	1,913,062	1,919,053	1,932,193
21 Compensation of employees [GFS]	0	0	0	599,043	605,033	605,033
211 Wages and salaries [GFS]	0	0	0	599,043	605,033	605,033
21110 Established Position	0	0	0	596,043	602,003	602,003
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	1,085,020	1,085,020	1,095,870
221 Use of goods and services	0	0	0	1,085,020	1,085,020	1,095,870
22101 Materials - Office Supplies	0	0	0	190,271	190,271	192,174
22102 Utilities	0	0	0	15,400	15,400	15,554
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	280,100	280,100	282,901
22107 Training - Seminars - Conferences	0	0	0	408,615	408,615	412,702
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	101,000	101,000	102,010
22111 Other Charges - Fees	0	0	0	5,577	5,577	5,633
22112 Emergency Services	0	0	0	3,056	3,056	3,087
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	209,000	209,000	211,090
311 Fixed assets	0	0	0	209,000	209,000	211,090
31111 Dwellings	0	0	0	39,000	39,000	39,390
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	54,123	54,664	54,664
21 Compensation of employees [GFS]	0	0	0	54,123	54,664	54,664
211 Wages and salaries [GFS]	0	0	0	54,123	54,664	54,664
21111 Wages and salaries in cash [GFS]	0	0	0	54,123	54,664	54,664
SP1.4: Legislative Oversights	0	0	0	7,200	7,272	7,272
21 Compensation of employees [GFS]	0	0	0	7,200	7,272	7,272
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
Infrastructure Delivery and Management	0	0	0	2,152,713	2,153,430	2,174,240
SP2.1 Physical and Spatial Planning	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	2,109,713	2,110,430	2,130,810
21 Compensation of employees [GFS]	0	0	0	71,684	72,401	72,401
211 Wages and salaries [GFS]	0	0	0	71,684	72,401	72,401
21110 Established Position	0	0	0	71,684	72,401	72,401
22 Use of goods and services	0	0	0	335,623	335,623	338,979
221 Use of goods and services	0	0	0	335,623	335,623	338,979
22101 Materials - Office Supplies	0	0	0	183,365	183,365	185,198
22105 Travel - Transport	0	0	0	99,000	99,000	99,990
22106 Repairs - Maintenance	0	0	0	40,258	40,258	40,661
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
26 Grants	0	0	0	220,000	220,000	222,200
263 To other general government units	0	0	0	220,000	220,000	222,200
26321 Capital Transfers	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	1,482,407	1,482,407	1,497,231
311 Fixed assets	0	0	0	1,482,407	1,482,407	1,497,231
31111 Dwellings	0	0	0	1,106,712	1,106,712	1,117,779
31112 Nonresidential buildings	0	0	0	215,314	215,314	217,467
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	50,381	50,381	50,885
Social Services Delivery	0	0	0	1,781,096	1,782,457	1,798,907
SP3.1 Education and Youth Development	0	0	0	1,128,761	1,128,761	1,140,049
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	163,271	163,271	164,904
282 Miscellaneous other expense	0	0	0	163,271	163,271	164,904
28210 General Expenses	0	0	0	163,271	163,271	164,904
31 Non Financial Assets	0	0	0	960,490	960,490	970,095
311 Fixed assets	0	0	0	960,490	960,490	970,095
31112 Nonresidential buildings	0	0	0	960,490	960,490	970,095
SP3.2 Health Delivery	0	0	0	334,341	334,962	337,684
21 Compensation of employees [GFS]	0	0	0	62,105	62,726	62,726
211 Wages and salaries [GFS]	0	0	0	62,105	62,726	62,726
21110 Established Position	0	0	0	62,105	62,726	62,726
22 Use of goods and services	0	0	0	191,936	191,936	193,855
221 Use of goods and services	0	0	0	191,936	191,936	193,855
22101 Materials - Office Supplies	0	0	0	74,936	74,936	75,685
22102 Utilities	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	300	300	303
282 Miscellaneous other expense	0	0	0	300	300	303
28210 General Expenses	0	0	0	300	300	303

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	317,994	318,734	321,174
21 Compensation of employees [GFS]	0	0	0	73,981	74,721	74,721
211 Wages and salaries [GFS]	0	0	0	73,981	74,721	74,721
21110 Established Position	0	0	0	73,981	74,721	74,721
22 Use of goods and services	0	0	0	119,107	119,107	120,298
221 Use of goods and services	0	0	0	119,107	119,107	120,298
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	114,907	114,907	116,056
28 Other expense	0	0	0	124,907	124,907	126,156
282 Miscellaneous other expense	0	0	0	124,907	124,907	126,156
28210 General Expenses	0	0	0	124,907	124,907	126,156
Economic Development	0	0	0	767,122	769,360	774,793
SP4.1 Trade, Tourism and Industrial development	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	724,122	726,360	731,363
21 Compensation of employees [GFS]	0	0	0	223,752	225,990	225,990
211 Wages and salaries [GFS]	0	0	0	223,752	225,990	225,990
21110 Established Position	0	0	0	223,752	225,990	225,990
22 Use of goods and services	0	0	0	282,929	282,929	285,759
221 Use of goods and services	0	0	0	282,929	282,929	285,759
22107 Training - Seminars - Conferences	0	0	0	282,929	282,929	285,759
31 Non Financial Assets	0	0	0	217,441	217,441	219,615
311 Fixed assets	0	0	0	217,441	217,441	219,615
31113 Other structures	0	0	0	217,441	217,441	219,615
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,740,317	6,751,236	6,807,720

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	of Employees	of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Mfaya Kwabre North District Assembly-Boaman	1,027,664	2,307,544	2,457,312	5,772,419	64,323	356,953	105,314	526,970	0	0	0	34,615	406,712	441,327	6,760,317
Management and Administration	596,043	768,271	209,000	1,573,314	64,323	302,133	0	366,456	0	0	0	34,615	0	34,615	1,974,385
Central Administration	596,043	768,271	209,000	1,573,314	64,323	302,133	0	366,456	0	0	0	34,615	0	34,615	1,974,385
Administration (Assembly Office)	596,043	768,271	209,000	1,573,314	0	302,133	0	302,133	0	0	0	34,615	0	34,615	1,910,062
Sub-Metros Administration	0	0	0	0	64,323	0	0	64,323	0	0	0	0	0	0	64,323
Infrastructure Delivery and Management	71,684	581,623	970,381	1,523,687	0	17,000	105,314	122,314	0	0	0	406,712	406,712	406,712	2,152,713
Physical Planning	0	53,000	0	53,000	0	3,000	0	3,000	0	0	0	0	0	0	56,000
Town and Country Planning	0	53,000	0	53,000	0	3,000	0	3,000	0	0	0	0	0	0	56,000
Works	71,684	528,623	970,381	1,570,687	0	14,000	105,314	119,314	0	0	0	406,712	406,712	406,712	2,096,713
Public Works	71,684	528,623	970,381	1,570,687	0	14,000	105,314	119,314	0	0	0	406,712	406,712	406,712	2,096,713
Social Services Delivery	1,363,086	579,721	1,040,490	1,756,296	0	24,800	0	24,800	0	0	0	0	0	0	1,781,096
Education, Youth and Sports	0	163,271	960,490	1,123,761	0	5,000	0	5,000	0	0	0	0	0	0	1,128,761
Education	0	163,271	960,490	1,123,761	0	5,000	0	5,000	0	0	0	0	0	0	1,128,761
Health	62,105	176,636	80,000	318,741	0	15,600	0	15,600	0	0	0	0	0	0	334,341
Environmental Health Unit	62,105	135,000	80,000	277,105	0	12,300	0	12,300	0	0	0	0	0	0	289,405
Hospital services	0	41,636	0	41,636	0	3,300	0	3,300	0	0	0	0	0	0	44,936
Social Welfare & Community Development	73,981	239,814	0	313,794	0	4,200	0	4,200	0	0	0	0	0	0	317,994
Office of Departmental Head	73,981	239,814	0	313,794	0	4,200	0	4,200	0	0	0	0	0	0	317,994
Economic Development	223,752	317,929	217,441	759,122	0	8,000	0	8,000	0	0	0	0	0	0	767,122
Agriculture	223,752	277,929	217,441	719,122	0	5,000	0	5,000	0	0	0	0	0	0	724,122
Trade, Industry and Tourism	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
Trade	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	596,043
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]				596,043
Objective	000000	Compensation of Employees		596,043
Program	91001	Management and Administration		596,043
Sub-Program	91001001	SP1.1: General Administration		596,043
Operation	000000		0.0 0.0 0.0	596,043
Wages and salaries [GFS]				596,043
2111001 Established Post				596,043

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	302,133
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				282,133
Objective	410101	Deepen political and administrative decentralisation		282,133
Program	91001	Management and Administration		282,133
Sub-Program	91001001	SP1.1: General Administration		282,133
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	282,133
Use of goods and services				282,133
2210101 Printed Material and Stationery				9,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210122 Value Books				7,000
2210201 Electricity charges				8,000
2210202 Water				1,200
2210203 Telecommunications				5,000
2210204 Postal Charges				1,200
2210402 Residential Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				17,100
2210505 Running Cost - Official Vehicles				25,000
2210509 Other Travel and Transportation				50,000
2210510 Other Night allowances				35,000
2210511 Local travel cost				23,000
2210709 Seminars/Conferences/Workshops - Domestic				44,000
2210804 Contract appointments				36,000
2210904 Substructure Allowances				1,000
2211101 Bank Charges				5,577
2211203 Emergency Works				3,056
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 977,271
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	768,271
Objective	410101	Deepen political and administrative decentralisation		768,271
Program	91001	Management and Administration		768,271
Sub-Program	91001001	SP1.1: General Administration		768,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	768,271

Use of goods and services		768,271
2210111	Other Office Materials and Consumables	133,271
2210122	Value Books	35,000
2210402	Residential Accommodations	40,000
2210505	Running Cost - Official Vehicles	110,000
2210509	Other Travel and Transportation	20,000
2210708	Refreshments	176,000
2210709	Seminars/Conferences/Workshops - Domestic	103,000
2210710	Staff Development	51,000
2210908	Property Valuation Expenses	100,000

			Non Financial Assets	209,000
Objective	410101	Deepen political and administrative decentralisation		209,000
Program	91001	Management and Administration		209,000
Sub-Program	91001001	SP1.1: General Administration		209,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	209,000

Fixed assets		209,000
3111106	Barracks	39,000
3112208	Computers and Accessories	80,000
3113108	Furniture & Fittings	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 34,615
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	34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615

Use of goods and services		34,615
2210710	Staff Development	34,615

		Total Cost Centre	1,910,062
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	64,323
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520102001	Afigya Kwabre North District Assembly- Boaman_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		
Compensation of employees [GFS]				64,323
Objective	000000	Compensation of Employees		64,323
Program	91001	Management and Administration		64,323
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	000000		0.0 0.0 0.0	3,000
Wages and salaries [GFS]				3,000
2111238 Overtime Allowance				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		54,123
Operation	000000		0.0 0.0 0.0	54,123
Wages and salaries [GFS]				54,123
2111102 Monthly paid and casual labour				54,123
Sub-Program	91001004	SP1.4: Legislative Oversight		7,200
Operation	000000		0.0 0.0 0.0	7,200
Wages and salaries [GFS]				7,200
2111102 Monthly paid and casual labour				7,200
Total Cost Centre				64,323

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
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				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,043,761
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				83,271
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,271
Program	91003	Social Services Delivery		83,271
Sub-Program	91003001	SP3.1 Education and Youth Development		83,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,271
Miscellaneous other expense				83,271
2821019 Scholarship and Bursaries				83,271
Non Financial Assets				960,490
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		960,490
Program	91003	Social Services Delivery		960,490
Sub-Program	91003001	SP3.1 Education and Youth Development		960,490
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	960,490
Fixed assets				960,490
3111205 School Buildings				960,490
Total Cost Centre				1,128,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	62,105
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]				62,105
Objective	000000	Compensation of Employees		62,105
Program	91003	Social Services Delivery		62,105
Sub-Program	91003002	SP3.2 Health Delivery		62,105
Operation	000000		0.0 0.0 0.0	62,105
Wages and salaries [GFS]				62,105
2111001 Established Post				62,105
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,300
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				12,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210205 Sanitation Charges				5,000
2210708 Refreshments				4,000
2210801 Local Consultants Fees				3,000
Other expense				300
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		300
Program	91003	Social Services Delivery		300
Sub-Program	91003002	SP3.2 Health Delivery		300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300
Miscellaneous other expense				300
2821007 Court Expenses				300

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	215,000
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				135,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		135,000
Program	91003	Social Services Delivery		135,000
Sub-Program	91003002	SP3.2 Health Delivery		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210205 Sanitation Charges				105,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Non Financial Assets				80,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112105 Motor Bike, bicycles				40,000
3112211 Office Equipment				10,000
3113111 Heritage Assets				30,000
Total Cost Centre				289,405

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,300
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				3,300
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,300
Program	91003	Social Services Delivery		3,300
Sub-Program	91003002	SP3.2 Health Delivery		3,300
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,300
Use of goods and services				3,300
2210103 Refreshment Items				3,300
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	41,636
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				41,636
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		41,636
Program	91003	Social Services Delivery		41,636
Sub-Program	91003002	SP3.2 Health Delivery		41,636
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,636
Use of goods and services				41,636
2210104 Medical Supplies				41,636
Total Cost Centre				44,936

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 345,682
Function Code	70421	Agriculture cs	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti	
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman	

			Amount (GH¢)
Compensation of employees [GFS]			223,752
Objective	000000	Compensation of Employees	223,752
Program	91004	Economic Development	223,752
Sub-Program	91004002	SP4.2 Agricultural Development	223,752
Operation	000000	0.0 0.0 0.0	223,752

Wages and salaries [GFS]			223,752
2111001 Established Post			223,752

			Amount (GH¢)
Use of goods and services			121,929
Objective	160201	Improve production efficiency and yield	121,929
Program	91004	Economic Development	121,929
Sub-Program	91004002	SP4.2 Agricultural Development	121,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	121,929

Use of goods and services			121,929
2210708 Refreshments			27,088
2210711 Public Education and Sensitization			94,842

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti	
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman	

			Amount (GH¢)
Use of goods and services			5,000
Objective	160201	Improve production efficiency and yield	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210708 Refreshments			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 373,441
Function Code	70421	Agriculture cs	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti	
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman	

			Amount (GH¢)
Use of goods and services			156,000
Objective	160201	Improve production efficiency and yield	156,000
Program	91004	Economic Development	156,000
Sub-Program	91004002	SP4.2 Agricultural Development	156,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	36,000

Use of goods and services			36,000
2210708 Refreshments			36,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210701 Training Materials			120,000

			Amount (GH¢)
Non Financial Assets			217,441
Objective	160201	Improve production efficiency and yield	217,441
Program	91004	Economic Development	217,441
Sub-Program	91004002	SP4.2 Agricultural Development	217,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	217,441

Fixed assets			217,441
3111304 Markets			217,441

Total Cost Centre			724,122
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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		

				Use of goods and services	3,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			3,000	
Program	91002	Infrastructure Delivery and Management			3,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210103	Refreshment Items				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	53,000
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		

				Use of goods and services	13,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			13,000	
Program	91002	Infrastructure Delivery and Management			13,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210709	Seminars/Conferences/Workshops - Domestic				13,000

				Other expense	40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821018	Civic Numbering/Street Naming				40,000

Total Cost Centre 56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	87,616
Function Code	70620	Community Development		
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	73,981	
Objective	000000	Compensation of Employees			73,981	
Program	91003	Social Services Delivery			73,981	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			73,981	
Operation	000000		0.0	0.0	0.0	73,981

Wages and salaries [GFS]					73,981
2111001	Established Post				73,981

				Use of goods and services	13,635	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			13,635	
Program	91003	Social Services Delivery			13,635	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,635	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,635

Use of goods and services					13,635
2210708	Refreshments				13,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,200
Function Code	70620	Community Development		
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	4,200	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,200	
Program	91003	Social Services Delivery			4,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,200	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,200

Use of goods and services					4,200
2210103	Refreshment Items				4,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	226,178
Function Code	70620	Community Development		
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development Office of Departmental Head_Ashanti		
Location Code	0643100	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services				101,271
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		101,271
Program	91003	Social Services Delivery		101,271
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		101,271
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	101,271

Use of goods and services				101,271
2210709 Seminars/Conferences/Workshops - Domestic				101,271

Other expense				124,907
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		124,907
Program	91003	Social Services Delivery		124,907
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		124,907
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	124,907

Miscellaneous other expense				124,907
2821010 Contributions				124,907

Total Cost Centre 317,994

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	71,684
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]				71,684
Objective	000000	Compensation of Employees		71,684
Program	91002	Infrastructure Delivery and Management		71,684
Sub-Program	91002002	SP2.2 Infrastructure Development		71,684
Operation	000000		0.0 0.0 0.0	71,684

Wages and salaries [GFS]				71,684
2111001 Established Post				71,684

Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	119,314
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		

Use of goods and services				14,000
Objective	590101	Improve efficiency & effectiveness of road transp't infrasture & serv		14,000
Program	91002	Infrastructure Delivery and Management		14,000
Sub-Program	91002002	SP2.2 Infrastructure Development		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210505 Running Cost - Official Vehicles				4,000
2210601 Roads, Driveways and Grounds				1,500
2210603 Repairs of Office Buildings				3,000
2210606 Maintenance of General Equipment				4,000
2210617 Street Lights/Traffic Lights				1,500

Non Financial Assets				105,314
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		105,314
Program	91002	Infrastructure Delivery and Management		105,314
Sub-Program	91002002	SP2.2 Infrastructure Development		105,314

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,314
Fixed assets				105,314
3111204 Office Buildings				105,314

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 220,000
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	
			Grants 220,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	220,000
Program	91002	Infrastructure Delivery and Management	220,000
Sub-Program	91002002	SP2.2 Infrastructure Development	220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	220,000
To other general government units			220,000
2632102 MP's capital development projects			220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,279,004
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	
			Use of goods and services 308,623
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	278,365
Program	91002	Infrastructure Delivery and Management	278,365
Sub-Program	91002002	SP2.2 Infrastructure Development	278,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	278,365
Use of goods and services			278,365
2210108 Construction Material			183,365
2210502 Maintenance and Repairs - Official Vehicles			95,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	30,258
Program	91002	Infrastructure Delivery and Management	30,258
Sub-Program	91002002	SP2.2 Infrastructure Development	30,258
Operation	911101	911101 - Supervision and regulation of infrastructure development	30,258
Use of goods and services			30,258
2210603 Repairs of Office Buildings			30,258
			Non Financial Assets 970,381
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	970,381
Program	91002	Infrastructure Delivery and Management	970,381
Sub-Program	91002002	SP2.2 Infrastructure Development	970,381
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	700,000
Fixed assets			700,000
3111103 Bungalows/Flats			700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	270,381
Fixed assets			270,381
3111256 WIP - School Buildings			110,000
3111360 WIP-Feeder Roads			110,000
3113101 Electrical Networks			50,381

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	406,712
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		
Non Financial Assets				406,712
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		406,712
Program	91002	Infrastructure Delivery and Management		406,712
Sub-Program	91002002	SP2.2 Infrastructure Development		406,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	406,712
Fixed assets				406,712
3111103 Bungalows/Flats				406,712
Total Cost Centre				2,096,713

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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				3,000
Objective	140601	9.2 Prom incl & sust industrialization		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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				40,000
Objective	140601	9.2 Prom incl & sust industrialization		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Total Cost Centre				43,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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		5,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	5,000
Program	91005 Environmental and Sanitation Management	5,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	5,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services	5,000
2210708 Refreshments	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
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		45,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	45,000
Program	91005 Environmental and Sanitation Management	45,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	45,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,000

Use of goods and services	45,000
2210108 Construction Material	20,000
2210709 Seminars/Conferences/Workshops - Domestic	25,000

Other expense 15,000

Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	15,000
Program	91005 Environmental and Sanitation Management	15,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	15,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Miscellaneous other expense	15,000
2821010 Contributions	15,000

Total Cost Centre 65,000

Total Vote 6,740,317

(in GH Cedis)

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	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
Afigya Kwabre North District Assembly-Boaman	1027564	2,307,544	2,457,312	5,772,419	64,323	356,933	105,314	526,570	0	0	0	34,615	486,712	441,327
Management and Administration	596,043	768,271	209,000	1,573,314	64,323	302,133	0	366,456	0	0	0	34,615	0	34,615
SP1.1: General Administration	596,043	768,271	209,000	1,573,314	3,000	302,133	0	305,133	0	0	0	34,615	0	34,615
SP1.2: Finance and Revenue Mobilization	0	0	0	541,23	0	0	0	54,123	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	7200	0	0	0	7,200	0	0	0	0	0	7,200
Infrastructure Delivery and Management	71,684	581,623	970,381	1,623,687	0	17,000	105,314	122,314	0	0	0	486,712	486,712	486,712
SP2.1 Physical and Spatial Planning	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0
SP2.2 Infrastructure Development	71,684	541,623	970,381	1,583,687	0	14,000	105,314	119,314	0	0	0	486,712	486,712	2,109,713
Social Services Delivery	136,086	579,721	1,040,490	1,756,296	0	24,800	0	24,800	0	0	0	0	0	1,781,096
SP3.1 Education and Youth Development	0	163,271	965,490	1,128,761	0	5,000	0	5,000	0	0	0	0	0	1,133,761
SP3.2 Health Delivery	62,105	176,656	80,000	318,741	0	15,600	0	15,600	0	0	0	0	0	334,341
SP3.3 Social Welfare and Community Development	73,881	239,614	0	313,794	0	4,200	0	4,200	0	0	0	0	0	317,994
Economic Development	223,752	317,929	217,441	759,122	0	8,000	0	8,000	0	0	0	0	0	767,122
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	43,000
SP4.2 Agricultural Development	223,752	277,929	217,441	719,122	0	5,000	0	5,000	0	0	0	0	0	724,122
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000