



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY HELD ON WEDNESDAY 27TH OCTOBER 2021 AT BOAMANG. AN APPROVAL WAS GIVEN TO 2022 COMPOSITE BUDGET THROUGH RESOLUTION PASSED BY THE GENERAL ASSEMBLY. THE COMPOSITE BUDGET WAS PREPARED BASED ON 2022 ANNUAL ACTION PLAN

APPROVED THIS 27TH DAY OF OCTOBER 2021.

	GH¢
COMPENSATION OF EMPLOYMENT	1,993,602.84
GOODS AND SERVICES	3,190,585.48
CAPITAL EXPENDITURE	<u>4,181,012.00</u>
	<u>9,365,200.47</u>

.....
PRESIDING MEMBER DISTRICT CHIEF EXECUTIVE
(NANA BOAKYE YAM ABABIO) (HON. KWASI KARIKARI ACHAMFOUR)

.....
DISTRICT CO-OD DIRECTOR
FRANCIS A. SARPONG

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and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

2. 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.

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to strategically formulate plans and programmes through citizens' participation for effective mobilization and utilisation 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.

4. GOAL

The development goal of the Afigya Kwabre North District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

5. CORE FUNCTIONS

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2334, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- be responsible for the overall development of the District.
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- promote Local Economic Development (LED) activities in the District.
- promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.

- initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- be responsible for the development, improvement and management of human settlements and the environment in the District.
- be responsible for the maintenance of security and public safety in the District.
- ensure ready access to courts in the District for the promotion of justice.
- act to preserve and promote the cultural heritage within the District.
- monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 65.6 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (65.6%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 43.2 percent of income of the people comes from Agriculture. Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers are also faced with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

b. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has three weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays) and Boamang (Fridays). About 75.0 percent 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 produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions, among others.

c. ROAD NETWORK

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads link up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Offinso-Akomadan Highways. The Table below shows the level and condition of road network in the District.

Road Class	Roads	Condition of Road
1st Class	<ul style="list-style-type: none"> • Kumasi-Denase-Ahenkro-Offinso Road 	Good
2nd Class	<ul style="list-style-type: none"> • Boamang-Offinso Road • Maase-Adukro-Oyera Road • Amoako-Domeabra-Agona Road • Akom-Nkwantakese Road 	Fair
3rd Class	<ul style="list-style-type: none"> • Ahenkro-Kwamang-Boamang-Tetrem-Kyekyewere Road • Denase-Esaase-Pampatia-Penteng Road • Amponsahkrom Junction-Amponsahkrom • Boamang-Soko-Abroma-Adukro • Abidjankrom Junction-Abidjankrom • Kwamang-Duaponko Road • Banko Junction-Banko Road • Prabon Junction-Prabon Road 	Bad

d. EDUCATION

There are 68 basic schools (37 KG & Primary and 31-JHSs) in the District for the 2019/2021 academic year including public and private schools. These are grouped into five educational circuits. These schools give a coverage/accessibility rate of 80.5 percent with an average walking distance of 2.7km. There are four Senior High Schools (SHSs) certified by the Ghana Education Service in the District located at Ahenkro, Boamang (Yet to be absorbed by Government), Tetrem and Kyekyewere. These public and private educational institutions provide human resources development opportunities for children and youth in the District.

e. HEALTH

Health delivery in the District is through nine (9) health facilities made up of Six (6) health centres located at Ahenkro, Nkwantakese, Kwamang, Boamang, Tetrem and Kyekyewere, and two (2) CHPS Compounds located at Nsuotem and Amponsahkrom. The only private health facility is a maternity block located at Denase. Each facility covers at least three communities with an average travelling distance of 8.5km. The District has no hospital. Therefore, the Assembly, as part of Government Policy of Agenda 111, has allocated 15 acres of land for the construction of the District Hospital at Boamang. 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 centres in the District are being complimented by facilities in neighboring Districts such as the St. Patrick's Hospital at Offinso and Komfo Anokye Teaching Hospital. 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 Nurse-Population Ratio is 1:2,637 which is above the national standard of 1:1,350. The Physician Assistant-Population Ratio stands at 1:8,439. The District has no office for District Health Insurance Scheme making new registrations and renewals very difficult in the District.

f. WATER AND SANITATION

The main potable water facilities in the District are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 134 boreholes and 13 hand-dug wells in the District. Boamang, Kyerekrom, Amoako, Kwamang, Tetrem and Kyekyewere have small town water systems whereas Ahenkro, Denase, Akom and Nkwantakese have access to Ghana Water Company Systems. The District has potable water coverage of about 80.1 percent as at 2020 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap, to meet the demand of the growing population and also be responsive to the health and safety measure of frequent hand washing in this era of COVID-19 pandemic and the emerging variants.

There are 383 known household latrines and 13 communal toilets, whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.1 percent access to improved public toilet facilities and 1.5 percent access to improved household toilet facilities with an average distance of 264.4m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

g. ENERGY

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the major communities in the District are connected to the national electricity grid. Accessibility to electricity has created enabling environment for economic activities that require power to operate across the District without much difficulty. The virgin communities without electricity in the District include Duaponko, Abidjankrom, Oyera, Amponsahkrom, Sofialine and Prabon and the rest of the communities require electricity extension.

7. KEY ACHIEVEMENTS IN 2021

The mandate of the Afigya Kwabre North District Assembly, as expressed in the Local Governance Act 2016, Act 936, as responsible for the overall development of the District, has achieved the following per the year under review (2021).

Sectors	Achievements
Education	<ul style="list-style-type: none"> 1No. 3-Unit Classroom Block constructed at Ahenkro – 100% Completed 1No. 3-Unit Classroom Block constructed at Oyera – 100% Completed 1No. 3-Unit Classroom Block constructed at Kyekyewere – 100% Completed 1No. 6-Unit Classroom Block constructed at Afigyaman SHS, Kyekyewere – 100% Completed 550No. Mono Desks supplied to supplied – 100% Completed 50No. Hexagonal KG Desks supplied to supplied – 100% Completed 1No. 4-Unit Teachers' Quarters constructed at Otumfour Osei Tutu College, Tetrem – 80% Completed 1No. 12-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 80% Completed 1No. 9-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 80% Completed 1No. 3-Unit Classroom Block constructed at Methodist JHS, Kyekyewere – 80% Completed 1No. 3-Unit Classroom Block constructed at R/C Primary School, Kyekyewere – 80% Completed 1No. Dining Hall constructed at Afigyaman SHS at Kyekyewere – 50% Completed 1No. 3-Unit Classroom Block constructed at R/C Primary School, Kyekyewere – 80% Completed 1No. 2-Unit KG Classroom Block constructed at Soko – 40% Completed 1No. 2-Unit KG Classroom Block constructed at Boamang – 40% Completed 1No. 2-Unit KG Classroom Block constructed at Tetrem – 40% Completed
Health	<ul style="list-style-type: none"> 1No. CHPS rehabilitated at Amponsahkrom – 100% Completed 1No. Maternity Block rehabilitated at Amponsahkrom – 100% Completed 1No. Nurses' Quarters at Kwamang – 70% Completed Extended Electricity to Health Centre constructed at Nkwantakese – 100% Completed
Water and Sanitation	<ul style="list-style-type: none"> 1No. 10-Seater Water Closet Toilet constructed at Boamang – 100% Completed 1No. 10-Seater Water Closet Toilet constructed at Kwamang – 100% Completed 1No. 10-Seater Water Closet Toilet constructed at Soko – 100% Completed 1No. 10-Seater Water Closet Toilet constructed at Kyerekrom – 60% Completed 4No. Refuse Dump Sites evacuated – 100% Completed 7No. Mechanised Boreholes constructed at selected communities for Covid-19 – 100% Completed 21No. Boreholes constructed at selected communities for Covid-19 – 50% Completed 4No. Clean and Green Campaigns organised at selected communities for Covid-19 – 100% Completed
Local Economic Development	<ul style="list-style-type: none"> 1No. 24-Unit Market Stalls constructed at Nkwantakese – 100% Completed 1No. 24-Unit Market Stalls constructed at Kwamang – 100% Completed 1No. Community Centre rehabilitated at Boamang – 100% Completed
Road	<ul style="list-style-type: none"> 22.0km Tarred Road from Maase to Kyekyewere – 100% Completed 10.2 Tarred Road from Ahenkro Junction to Maase – 100% Completed 11.9km Tarred from Amponsahkrom Junction to Bepoase – 100% Completed
Agriculture	<ul style="list-style-type: none"> 1,602 Farmers supported under Planting for Food and Jobs – 100% Completed 10,905 Bags of Fertilizers (Urea and NPK) distributed to farmers under 50% subsidies benefiting 11,565 farmers – 100% Completed 1,303 Bags of Seedlings (Maize and Rice) distributed to farmers under 50% subsidies benefiting 2,080 farmers – 100% Completed
Administration	<ul style="list-style-type: none"> 1No. 3-Bedroom Residential Building constructed at Boamang – 100% Completed 1No. District Assembly Administration Block constructed at Boamang – 80% Completed 1No. 5-Bedroom 2-Storey Residential Building constructed at Boamang – 30% Completed
Security	<ul style="list-style-type: none"> 1No. Court Building Office constructed at Boamang – 100% Completed 1No. Court Residential Building constructed at Boamang – 100% Completed 1No. Police Post constructed at Kwamang – 70% Completed 1No. Security Office Complex constructed at Boamang – 55% Completed
Social Interventions Programmes	<ul style="list-style-type: none"> 4No. Training Programme on HIV/AIDS organised – 100% Completed 65 Persons With Disabilities trained and sponsored in the District – 100% Completed Distribution of LEAP funds assisted – 100% Completed Relief items and Food items distributed of disaster victims – 100% Completed
Capacity Building Programmes	<ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed

Sectors	Achievements
Social Accountability and Town Hall Meetings Programmes	<ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed 15 Electoral Areas toured – 100% Completed 3No. Town Hall Meetings organised at Boamang, Ahenkro and Tetrem – 100% Completed

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

The Afigya Kwabre North District Assembly budgeted an amount of GH¢510,300.00 for IGF for 2021 financial year. Out of this budgeted figure, GH¢291,064.76 representing 57.04 percent was actualized in July, 2021. This indicates that 57.04 percent achievement was recorded in 2021 from January to July for IGF Only. On the other hand, with all the sources of revenue, the Assembly projected to receive GH¢8,639,971.25, out of which GH¢3,100,401.66 representing 35.88 percent have been realized as at July, 2021.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		Performance as a Percentage of total actual
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul. (GH¢)	
Property Rates	45,500.00	48,533.00	59,000.00	63,774.70	56,000.00	29,997.00	10.31
Fees	78,000.00	64,694.00	72,800.00	73,697.00	74,500.00	46,621.00	16.02
Fines	1,000.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00
Licenses	189,700.00	142,262.33	182,600.00	161,600.93	175,800.00	121,541.92	41.76
Land	102,000.00	71,935.00	108,000.00	103,344.00	122,000.00	80,224.84	27.56
Rent	58,500.00	30,676.03	55,000.00	18,865.00	80,000.00	12,680.00	4.36
Investment	-	-	-	-	-	-	-
Miscellaneous	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00	0.00
Total	478,700.00	358,100.36	480,400.00	421,281.63	510,300.00	291,064.76	57.04
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
IGF	478,700.00	358,100.36	480,400.00	189,810.03	510,300.00	291,064.76	57.04
Compensation transfer	1,072,786.91	1,190,515.92	1,176,239.62	1,130,320.70	1,368,631.42	798,368.34	58.33
Goods and Services transfer	52,390.34	11,339.57	40,723.25	44,994.43	50,889.00	26,018.06	51.13
Assets Transfer	-	-	-	-	-	-	-
DACF	4,038,972.53	2,366,761.72	4,759,290.33	2,878,788.8	4,163,565.00	254,254.32	6.11
DACF-RFG	649,818.20	462,754.00	504,636.02	585,604.74	1,717,585.87	1,690,484.00	98.42
MAG	94,841.56	94,841.56	94,841.56	157,641.46	92,426.00	40,212.18	43.51
Total	6,387,509.54	4,484,313.13	7,056,130.78	5,218,631.83	8,639,971.25	3,100,401.66	35.88

(b) EXPENDITURE PERFORMANCE

As at July, 2021, out of the expenditure budget of GH¢8,639,971.25, GH¢2,283,279.79 representing 26.42 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢3,100,401.66 to the actual expenditure of GH¢2,283,279.79 in 2021 balance surplus of GH¢817,121.87 representing 25.6 percent is left for the implementation of other budgeted activities of the year. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
ITEM	2019		2020		2021		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul. (GH¢)	
Compensation	1,242,167.55	1,225,701.60	1,227,891.22	1,190,511.62	1,498,463.86	855,152.65	57.07
Goods and Services	2,053,830.56	1,403,766.45	2,605,39.51	2,043,735.92	2,730,120.61	507,293.29	18.58
Assets	3,082,511.43	1,332,246.81	3,222,844.05	2,540,012.08	4,356,641.52	943,523.57	21.66
Total	6,378,509.54	3,961,14.86	7,056,130.78	5,774,259.62	8,639,971.25	2,283,279.79	26.42

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

Focus Area	Policy Objectives
	Development Dimension: Economic Development
Private Sector Development	Support entrepreneurs and SME development
Private Sector Development	Enhance Domestic Trade
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development
Agriculture and Rural Development	Modernise and enhance agricultural production systems
	Development Dimension: Social Development
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels
Education and Training	Strengthen school management systems
Youth Development	Promote job creation and decent work
Health and Health Services	Ensure accessible, and quality Universal Health Coverage (UHC) for all
Health and Health Services	Ensure the reduction of new HIV and AIDS/STIs infections, especially the vulnerable groups
Social Protection	Strengthen social protection for the vulnerable
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services
	Development Dimension: Environment, Infrastructure and Human Settlements
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services
Energy and Petroleum	Ensure availability of, clean, affordable and accessible energy
Human Settlements and Housing	Promote sustainable spatially integrated development of human settlements
Climate Variability and Change	Enhance institutional capacity and coordination for effective climate action
Deforestation, Desertification and Soil Erosion	Improve forest and protected areas
	Development Dimension: Governance, Corruption and Public Accountability
Public Policy Management	Enhance capacity for policy formulation and coordination
Human Security and Public Safety	Enhance security service delivery

	Development Dimension: Emergency Planning and Response (Including Covid-19 Recovery Plan)
Hydro-Metrological Threats	Promote proactive planning and implementation for disaster prevention and mitigation
	Development Dimension: Implementation, Coordination, Monitoring and Evaluation
Implementation and Coordination	Strengthen plan preparation, implementation and coordination at all levels
Implementation and Coordination	Strengthen monitoring and evaluation systems at all levels
TOTAL GRAND	

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at Jul.
Functionality of substructure enhanced	Percentage of substructures functioning adequately	100%	100%	100%	100%	100%	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	10.00%	0.00%	10.00%	0.00%	10.00%	10.00%
	Number of Capacity Building Programmes organised	6	6	6	6	6	4
Financial management improved	Percentage of total IGF mobilized	100.00%	74.80%	100.00%	87.69%	100.00%	57.00%
	Percentage of expenditure kept within budget	100%	100%	100%	100.00%	100.00%	100.00%
Access to quality housing improved	Number of Capital Projects implemented from IGF	2	2	2	2	2	2
	Percentage of households living in standard housing units	35.00%	38.00%	40.00%	44.00%	45.00%	31.00%
State of feeder roads improved	Number of communities with street naming and property addressing system	1	1	1	1	1	2
	Length of feeder roads maintained/reshaped	10.0km	10.0km	10.0km	22.0km	15.0km	-
Access to electricity power generation capacity expanded	Length of feeder roads tarred	10.3km	10.3km	10.3km	-	22.0km	44.1km
	Number of 'virgin' communities connected with electricity	6	0	6	0	6	-
Access to potable water supply improved	Number of streetlights installed and maintained	100	100	100	600	100	-
	Number of communities provided with portable water (Boreholes and Mechanised)	5	5	9	3	5	6
Access to improved sanitation facilities	Number of final disposal sites created	0	0	1	1	1	2
	Number food vendors tested and certified	865	1,017	810	835	1,000	-
	Number of sanitation programmes organised	4	4	15	15	15	6

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at Jul.
Access to basic education improved	Net Enrolment Rate of basic schools	65.00%	65.00%	66.00%	65.00%	68.00%	55.00%
	Number of school buildings constructed	3	3	3	3	3	4
	Number of school furniture supplied	800	800	800	800	1,000	600
Environment for teaching and learning enhanced	Increased in Pupil-Teacher Ratio	30:01:00	30:01:00	30:01:00	30:01:00	30:01:00	28:01:00
	BECE Pass Rate	65.00%	65.00%	65.00%	67.00%	65.00%	-
Access to quality healthcare improved	Number of health facilities constructed/rehabilitated	1	1	1	1	2	2
	Percentage of population registered with NHIS	43.00%	45.00%	46.00%	48.20%	49.00%	43.50%
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	0.05%	0.05%	0.05%	0.05%	0.04%	0.03%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	5	5	5	3	5	0
	Number of training programmes organised for CIP	4	4	4	4	4	3
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	38	35	40	37	40	22
	Number of people supported under LEAP	965	965	965	965	965	965
Local Economic Development productivity improved	Number of training programmes organised under LED	4	4	4	4	4	3
	Number of functional market facilities constructed	2	2	2	2	2	2
Agricultural productivity improved	Percentage increase in crops yield	10.00%	8.00%	10.00%	11.50%	12.00%	-
	Number of training programmes organised for farmers	12	12	12	12	12	6
	Number of farmers supported under PERD and PFJ	1,000	1,125	1,000	1,002	1,000	-
Security facilities and safety assurance improved	Number of security services facilities provided	1	1	1	1	1	2

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The management and administration budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To improve fiscal revenue mobilization and public expenditure management.

2. Budget Programme Description

The Management and Administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of these programmes will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management.

The programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Human Resource Department, Information Service Department, Accounts Unit and Revenue Unit, and Internal Audit Unit.

A total staff strength of 31 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Statistical Officers, MIS Officers, HR Officers, Information Officers, Accountants and Revenue Officers, Internal Auditors and other support staff (that is Executive Officers, NABCO Personnel and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsiveness Factor Grant (DACF-RFG) and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the Sub-programme is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the eleven (11) departments of Assembly in order to ensure the effectiveness and efficiency in the performance of the District. The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: General Administration Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Information Service Department and Internal Audit Unit

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the

general public. The main challenges this sub programme encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year, 2022	Indicative Year, 2023	Indicative Year, 2024	Indicative Year, 2025
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3	3	3	3
Staff accommodation and working environment enhanced	Number of staff accommodation constructed	2	1	2	1	2	2	2	2
	Number of office accommodation constructed	1	0	1	0.9	1	-	-	1
	Number of staff offices equipped	11	5	11	11	11	11	11	11
	Number of vehicles maintained and repaired	5	5	5	5	7	7	7	7
	Number of administrative activities undertaken	4	4	4	4	4	4	4	4
Quarterly Performance Report improved	Quarterly Performance Report submitted to RCC	4	4	4	3	4	4	4	4
Management meetings enhanced	Number of management meetings held	4	4	4	3	4	4	4	4
Security services improved	Number of DISEC meetings held	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Provision for Rentals-Office & residential building
2. Implementation of Community Initiated Projects in the District
3. Payment of compensation to affected farmers for the construction of office buildings
4. Strengthening of Sub-district structures
5. Implementation of Internal Management programmes and activities of the Assembly
6. Procurement of office furniture and fittings
7. Procurement of office facilities and accessories
8. Implementation of NALAG Activities
9. Organisation of Official Celebrations
10. Procurement of Stationery and Consumables
11. Implementation of Member of Parliament's programmes and activities
12. Maintenance of security in the district
13. Implementation of Statistical Department programmes and activities

Projects
14. Acquisition of Plant for the provision of electricity
15. Maintenance of official vehicles and renewal of statutory licenses (road worthy, insurance)
16. Procurement of official vehicle
17. Construction of 1No. 5-Bedroom 2-Storey with Fence Wall and Mechanised Borehole with Overhead Tank at Boamang
18. Construction of 1No. 3-Bedroom Residential Building with Ancillary Facilities at Boamang
19. Renovation of Assembly Offices at Boamang

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances and charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are eight (8) staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle, inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year, 2022	Indicative Year, 2023	Indicative Year, 2024	Indicative Year, 2025
Revenue Mobilisation and Expenditure Management	Percentage of total IGF mobilized	100.00%	74.80%	100.00%	57.00%	100.00%	100.00%	100.00%	100.00%
	Number of Trial Balance prepared	12	12	12	7	12	12	12	12
	Number of Fee-Fixing Resolution gazetted	-	-	1	1	1	1	1	1
	Number of revenue mobilisation activities organised under RIAP	4	4	4	4	4	4	4	4
	Value Books procured	60 Packs	30 Packs	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Updating revenue data and revaluation of properties	
2. Procure Value Books, Stationery & Office Consumables	
3. Implementation of RIAP programmes and activities	
4. Carrying out monitoring of revenue stations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Management Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from IGF, DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year, 2022	Indicative Year, 2023	Indicative Year, 2024	Indicative Year, 2025
Salary Administration conducted	Number of Monthly validation ESPV conducted	12	12	12	7	12	12	12	12
	Number of staff paid with transfer grants	3	2	≥4	≥4	≥4	≥4	≥4	≥4
Capacity building plan prepared and implemented	Number of Composite training plan prepared and approved	1	1	1	1	1	1	1	1
	Number of training workshops held by the Assembly	6	4	6	6	6	6	6	6
Administration of Human Resource Management Information System (HRMIS) conducted	Number of updates and submissions conducted	12	12	12	7	12	12	12	12
Appraisal of staff conducted	Number of staff appraisal conducted	79	35	≥79	≥79	≥79			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organisation of Capacity Building Programmes for Staff, Revenue Collectors and Assembly Members	
2. Implementation of Human Capacity Building/Staff Appraisal/HRMIS/ Statistical activities	
3. Payment of Composite Employees' Compensation for Established Post and Non-Established Post	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To prepare composite plans, budgets, procurement plans and reports for all Departments and Units.
- To monitor the implementation of programmes, projects and activities of all Departments and Units.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit, Budget Unit and Procurement Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of eight (8) staff of the Central Administration Department (Planning, Budget and Procurement Units). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Procurement Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year, 2022	Indicative Year, 2023	Indicative Year, 2024	Indicative Year, 2025
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of Progress Reports prepared	5	5	5	3	5	5	5	5
	Number of DPCU and M&E meeting held	4	4	4	3	4	4	4	4
Development plans and Composite Budgets prepared	Number of Budget Committee meeting held	5	5	5	4	5	5	5	5
Procurement Plans and Updates prepared, and Tender Meetings held	Number of Procurement Plans and Updates prepared	5	5	5	3	5	5	5	5
	Number of Tender Committee meeting held	4	7	4	4	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organisation of Monitoring and Evaluation Missions of Projects and Programmes in the District	
2. Preparation and Review of Annual Action Plan and Composite Budgets	
3. Gazetting of Fee-Fixing Resolution and Bye-laws	
4. Preparation and Review of Procurement Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

Under here, the report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District's programmes, projects and objectives for the growth and development of the District. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year, 2022	Indicative Year, 2023	Indicative Year, 2024	Indicative Year, 2025
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3	3	3	3
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	3	3	1	3	3	3	3
	Number of Executive Committee meeting held	3	3	3	2	3	3	3	3
	Number of Public Relations and Complaints Committee meeting held	3	3	3	2	3	3	3	3
	Number of Statutory sub-committee meeting held	3	3	3	2	3	3	3	3
	Number of Audit Committee meeting held	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Provision for organisation of various Committee Meetings (Sub-Committees, Executive Committee, PRCC, General Assembly, Town Hall, Audit Committee, etc.)	
2. Strengthening of Sub-District Structures of the Assembly (2%)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development Department, and Birth and Death Registry.

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twelve (12) from the Social Welfare and Community Development Department (4), Environmental Health Unit (7) and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education, Youth and Sports Services are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit, District Youth Authority and Youth Employment Agency (YEA). However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 19. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school buildings, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	2	2	4	4	3	3	4	4
School Management improved	Number of DEOC activities organised	4	4	4	3	4	4	4	4
Capacity Building Programmes for Teachers and Students organised	Number of participants in STME clinics	40	40	40	20	50	50	50	50
School Enrolment increased	Number of students provided with bursaries	45	45	50	0	50	50	50	50
	Number of pupils fed under School Feeding Programme	1,500	2,000	2,100	2,100	2,150	2,150	2,200	2,200
BECE Performance improved	Number of Mock Examination conducted	3	3	3	3	3	3	3	3
	BECE Pass Rate	60%	-	≥65%	≥70%	≥75%			
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	4	4	4	3	4	3	3	3
	Number of Teachers' Quarters constructed	1	1	1	1	1	1	1	1
	Number of school furniture supplied	800	-	1,000	1,000	1,000	1,000	1,000	1,000
Sports Development improved	Number of sports activities organised	2	2	2	1	2	2	2	2
Youth Employment	Number of Youth employed under NYEA	160	100	150	200	250	250	250	250

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Adult Education organised	Number of training programmes organised for adult education	4	2	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of District Education Fund and Education Service Programmes (Equipment, Tools, Training), Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities	10. Rehabilitation of Educational facilities
2. Organisation of 'My First Day at School' in the District	11. Completion of the Construction of 1No. Dining Hall at Afigyaman Senior High School at Kyekyewere
3. Provision of Teaching and Learning Materials (TLMs), COVID-19 PPEs and Folic Acid to support schools in the District	12. Completion of the Construction of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Oyera
4. Implementation of School Feeding Programme to promote Girl Child Education	13. Construction of 1No. 3-Unit classroom block with office, store and ICT laboratory at Ahenkro
5. Conducting Mock Examinations for Junior High Schools in support schools in the District	14. Completion of the construction of 1No. 3-Unit Classroom Block with office, store and staff common room at Kyekyewere
6. Provision, reviewing and updating of water and toilet facilities in public schools in the District	15. Maintenance of School Buildings and Other Facilities in the District
7. Provision for Maintenance of School Buildings and Other Facilities in the District	16. Payment of Classroom Blocks, Clinics and teachers' Quarters under SIF in the District
8. Facilitation of the organisation of sports and cultural activities in the District	17. Construction of Boamang School Park and KVIP Toilet and Implementation of Sports/Culture activities in the District
9. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions	18. Construction of 1No. 6-Unit Teachers Quarters at Boamang
	19. Construction of 2No.KG Classroom Blocks at Boamang and Soko
	20. Acquisition and supply of Mono Desk for School in the District
	21. Implementation of Social Intervention Fund Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Public Health Services and Management are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of seven (7). Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Health care services improved	Number of Health Facilities constructed/rehabilitated	2	2	2	2	3	3	3	3
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	4	4	4	2	4	4	4	4
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	12	12	12	8	12	12	12	12
	Number communities sensitized under deadly diseases	NA	15	12	12	≥12	≥12	≥12	≥12
	Number of fumigation exercise organised	12	18	12	12	12			
	Number of Final Disposal Sites created	1	-	1	2	2	2	2	2
	Number of refuse dump sites evacuated	3	3	4	4	4	4	4	4
Food Vendors screened	Number of food vendors screened	875	975	1,000	-	≥1,100	≥1,200	≥1,300	≥1,400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of District Response Initiative on HIV/AIDS, Epidemic, Immunization Programme, Malaria Prevention and Covid eradication activities (0.5%)	8. Maintenance of Health Facilities in the District
2. Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	9. Completion of Rehabilitation of 1No. Maternity Block at Ahenkro
3. Implementation of clean and green campaign	10. Acquisition of Final Disposal Site
4. Organisation and implementation of Sanitation Programmes and Activities-Solid and Liquid at Markets, Public Places, Lorry Stations,	11. Purchase of Tricycle

Operations	Projects
Sanitation Days and Other Places Communication	
5. Organisation of educational campaigns on food hygiene and safety, and screening of 1,200 food/drinks vendors	
6. Fumigation of the District against diseases	
7. Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The Units involved in Community Development Unit and Social Welfare Development Unit. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

The sub-programme is being implemented with four (4) staff of the Department. The main sources of funding of the programme are from GOG, DACF, PWDCF and IGF. The main beneficiaries of the programme are the people in the Afigya Kwabre North District. The main challenges encountered in carrying out this sub-programmes are untimely release of funds, inadequate office space, logistics for public education and lack of training for staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Income Generating Activities organised	Number of PWDs trained and assisted in Income Generating Activities	100	135	100	65	100	100	100	100
Child Labour improvement	Number of communities sensitized on Child Labour	10	10	10	5	10	10	10	10
Community Initiated Projects (CIP) implemented	Number of communities sensitized and implementing CIP	10	10	10	5	10	10	10	10
	Number of Communal Labour organised	10	10	10	5	10	10	10	10
NGOs and Day Care Centres activities monitored	Number of NGOs activities monitored	2	2	2	2	2	2	2	2
	Number of Day Care Centres monitored	10	10	10	5	10	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	965	965	1,000	1,100	1,200	1,200	1,200	1,200

Operations	Projects
7. Procurement of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of Social Welfare and Community Development Department programmes and activities	
2. Implementation of People with Disability Programmes - Training of PWDs in petty trading and vocational skills	
3. Implementation of Child Right Promotion and Protection, Gender Empowerment and Mainstreaming activities	
4. Training of 100 women in income generating activities and home management in the District	
5. Organisation of monitoring exercise of Day Care Centres	
6. Implementation of social intervention programmes under LEAP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The sub-programme objective of the Birth and Death Registration Services is:

- To attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

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

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

The sub-programme is delivered by only one staff with funds from IGF, DACF and GoG. This would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of days reduced from twenty (20) to ten (10) working days	10	10	10	8	10	10	10	10
	Number of Communal Labour organised	10	5	10	10	10	4	4	4
Burial Permits issued	Number of burial permits issued to the public	56	56	60	55	50	40	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of Birth and Death Registry's programmes and activities and Sensitisation activities in the District	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the District.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the needs of the District.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. The two main Departments tasked with the responsibility of delivering the program are Physical Planning and Works Departments. This programme will be implemented through physical and spatial planning, and infrastructure development.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is implemented with funding from IGF, DACF, GOG and other Donor Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning Development is:

- To improve the spatial arrangement and management of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There is only one staff to support the implementation of the programme. The major challenge facing the Unit is the inadequate staffing levels, inadequate office space and untimely releases of funds. For instance, the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Statutory meetings convened	Number of Statutory Planning Committee held	12	12	12	7	12	12	12	12
	Number of Technical Sub-committee held	4	3	4	4	4			
Street Naming Exercise	Number of communities with street named and properties addressed	1	1	2	2	2	2	2	2
Planning Schemes prepared and approved	Number of Planning Schemes approved at the Statutory Planning Committee	2	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of Physical Planning Department activities-Implementation, processing, installation, publication and management of Street Naming and Property Addressing Database and Preparation, revision, approval and implementation of Local Plans, Structure Plans and District Spatial Plan Development Framework	
2. Preparation of Local Plans and acquisition of demarcated Land Banks for industrial zones and other public facilities in the District	
3. Implementation of Programmes, Activities and Meetings of Planning and Building Inspectorate Unit (Development Control) and its decisions, recommendations and actions	
4. Organisation and implementation of actions, decisions and recommendations of meetings of Spatial Planning Technical Sub-committee and Spatial Planning Committee in the Implementation, processing, management, approval and allocation of Building Permit applications in the Local Plans and other related Development Applications in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

The sub-programme objectives of the Public Works, Rural Housing and Water Management are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street light and LED Bulbs, construction and maintenance of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has three staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, inadequate staffing levels, inadequate office space and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Feeder roads improved	Length of feeder road reshaped	15.0km	15.0km	15.0km	-	15.0km	15.0km	15.0km	15.0km
Street lights provided	Number of street light bulbs provided	100	200	100	-	100	100	100	100
Water facilities provided	Number of boreholes constructed	9	23	5	-	5	5	5	5
Sanitation facilities provided	Number of improved sanitation facilities constructed/rehabilitated	2	2	2	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects	
1.	Implementation of Works Department activities- Operation and Maintenance	3.	Reshaping of feeder road network in the District
2.	Provision of support for the construction of 50No. Household Toilets to end Open Defecation	4.	Construction of By-pass at Amoako Bridge
		5.	Maintenance of street lighting system in the District
		6.	Completion of Community Centre at Maase
		7.	Construction of 4No. Mechanized borehole and 4No. 10-seater WC squat toilets at Boamang, Soko, Kyerekrom and Abroma
		8.	Completion of 19No. Boreholes in the District
		9.	Rehabilitation of Water and Sanitation facilities in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District.

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

The programme is being delivered through the offices of the Departments of Agriculture, Business Resource Center (BRC) and Co-operatives. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme.

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. Total staff strength of 17 are involved in the delivery of the programme. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of one (1).

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Local Economic Development productivity increased	Number of Market Facilities constructed	2	2	2	2	2	2	2	2
	Number of training programmes organised for MSMEs	8	8	8	8	8	8	8	8
	Number of small businesses registered	43	82	94	124	144	145	150	155
	Number of Traders provided with loans	50	50	60	70	80	85	90	95
	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	2	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Implementation of BAC activities (Monitoring, Counselling and Sensitization)
2. Provision of support to small and medium scale businesses to access loans in the District
3. Organisation of basic intermediate and advance training in vocational skills

Projects
4. Construction of 1No. 24-unit Market Stalls at Denase
5. Construction of 1No. 24-unit Market stalls and Rehabilitation of Ahenkro Market
6. Maintenance of Market Facilities in the District
7. Completion of the construction of 2No. 48-Unit market stalls at Kwamang and Nkwantakese

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 17 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Development Partner Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds 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 Agriculture Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Agricultural Productivity increased	Number of training programmes organised under climate change and green economy for farmers under PFJ	4	4	4	3	4	4	4	4
	Number of farmers' day conducted	1	1	1	-	1	1	1	1
	Number of Farm Based Organisations formed	10	5	10	10	10	10	10	10
	Number of framers trained	100	50	100	100	130	140	150	160

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	60,000	10,000	-	10,000	10,000	10,000	10,000
	Number of farmers benefited	300	107	100	144	100	100	100	100
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	150	200	250	300	300	300	300	300
	Number of agro-chemical dealers trained	30	20	35	35	40	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities	
2. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers in the correct handling in support of SMART Climate Change	
3. Establishment and distribution of 10,000 coconut seedlings to 142 farmers under the Planting for Export and Rural Development (PERD) programme and application of Climate Change related Programmes	
4. Awareness creation and monitoring of input supplies under the Planting for Food and Jobs (PFJ) programme and Climate Change Related Programmes	
5. Implementation of Modernization of Agricultural (MAG) Programmes for the benefit of farmers and other value chain actors in promoting SMART Climate Change in the District	
6. Organisation of Annual Farmers' Day	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Disaster prevention and Management is:

- To increase access to security services for the protection of life and property.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and planting of trees in degraded areas in the District. This sub programme will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 15 staff under the NADMO Unit who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked for the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster Prevention Management promoted	Number of disaster prone communities collated	3	3	3	3	3	3	3	3
	Number of public education organised on Disaster	10	21	20	15	20	20	20	20
	Number of communities provided with relief items	10	10	10	10	10	10	10	10
Security services improved	Number of Police Post/Station constructed/rehabilitated	1	1	1	2	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Provision of support for disaster victims	4. Completion of the Construction of INo. Fire Service Station, Ambulance service unit and NADMO Office with Mechanised Borehole at Boamang
2. Organisation of education campaigns on disaster prevention and climate change issues	5. Completion of the Construction of INo. Police Post at Kwamang
3. Training of staff and disaster volunteer groups (DVGs) in the District	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation and Management is:

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserves areas and plant trees in degraded areas in the District. The Forestry Commission Unit of the Natural Resource and Forestry Conservation Department will deliver this.

There are seven staff under the Forestry Commission Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Forest Reserve Areas and the Forestry Commission Unit. The challenge faced by the Unit is the delay in the release of DACF, which forms a huge proportion of the budget earmarked for the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Climate Change and Green economy activities organised on Climate Change	4	4	4	2	4	4	4
Number of trees enhanced promoted	1,000	1,000	10,000	21,000	20,000	20,000	20,000	20,000	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Implementation of Forestry Department activities-Tree Planting, Clean and Green Campaign, Illegal Farming and Natural Resources Conservation Activities	
2. Planting of trees at degraded forestry areas, along river banks and road	
3. Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	
4. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,993,603		
130201 17.1 strengthen domestic resource mob.	9,365,200	0		
140601 9.2 Prom incl & sust industrialization	0	105,500		
160201 Improve production efficiency and yield	0	464,306		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	433,340		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	13,500		
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	255,642		
410101 Deepen political and administrative decentralisation	0	2,089,884		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,796,558		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	172,911		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	755,416		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	868,975		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	291,206		
640101 Improve human capital development and management	0	59,359		
Grand Total ¢	9,365,200	9,365,200	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
452 01 01 001 26	9,365,200.47	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	62,222.93	0.00	0.00	0.00
1311005 CANADA	62,222.93	0.00	0.00	0.00
From foreign governments(Current)	8,729,577.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,880,502.84	0.00	0.00	0.00
1331002 DACF - Assembly	4,269,488.51	0.00	0.00	0.00
1331003 DACF - MP	555,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,413.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,875,134.19	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	127,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412022 Property Rate	61,500.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,400.00	0.00	0.00	0.00
Sales of goods and services	442,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	12,100.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	300.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	18,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Business Licence	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	130,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	32,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	22,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,600.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Objective 410101 Deepen political and administrative decentralisation				
Output 0011	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	9,365,200.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	9,365,200	9,385,137	9,453,802
Management and Administration	0	0	0	3,242,438	3,253,235	3,274,863
GOG Sources	0	0	0	1,018,775	1,028,441	1,028,963
IGF Sources	0	0	0	418,100	419,231	422,281
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,403,000	1,403,000	1,417,030
DDF Sources	0	0	0	352,563	352,563	356,089
Social Services Delivery	0	0	0	3,294,300	3,297,082	3,322,193
GOG Sources	0	0	0	295,601	298,384	293,507
IGF Sources	0	0	0	55,800	55,800	56,358
DACF MP Sources	0	0	0	410,000	410,000	414,100
DACF ASSEMBLY Sources	0	0	0	1,395,607	1,395,607	1,409,563
DACF PWD Sources	0	0	0	124,907	124,907	126,156
DDF Sources	0	0	0	1,012,385	1,012,385	1,022,509
Infrastructure Delivery and Management	0	0	0	1,399,375	1,401,233	1,413,369
GOG Sources	0	0	0	195,400	197,258	197,354
IGF Sources	0	0	0	86,000	86,000	86,860
DACF ASSEMBLY Sources	0	0	0	1,117,975	1,117,975	1,129,155
Economic Development	0	0	0	1,019,746	1,024,246	1,029,944
GOG Sources	0	0	0	474,319	478,818	479,062
IGF Sources	0	0	0	9,500	9,500	9,595
DACF MP Sources	0	0	0	95,000	95,000	95,950
DACF ASSEMBLY Sources	0	0	0	163,000	163,000	164,630
CIDA Sources	0	0	0	62,223	62,223	62,845
DDF Sources	0	0	0	215,705	215,705	217,862
Environmental and Sanitation Management	0	0	0	409,340	409,340	413,434
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	65,000	65,000	65,650
DDF Sources	0	0	0	340,340	340,340	343,744
Grand Total	0	0	0	9,365,200	9,385,137	9,453,802

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	9,365,200	9,385,137	9,453,802
Management and Administration	0	0	0	3,242,438	3,253,235	3,274,863
SP1.1: General Administration	0	0	0	2,405,446	2,412,048	2,429,500
21 Compensation of employees [GFS]	0	0	0	660,242	666,844	666,844
211 Wages and salaries [GFS]	0	0	0	660,242	666,844	666,844
21110 Established Position	0	0	0	547,142	552,613	552,613
21111 Wages and salaries in cash [GFS]	0	0	0	86,100	86,961	86,961
21112 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	960,500	960,500	970,105
221 Use of goods and services	0	0	0	960,500	960,500	970,105
22101 Materials - Office Supplies	0	0	0	269,500	269,500	272,195
22102 Utilities	0	0	0	17,000	17,000	17,170
22104 Rentals	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	291,000	291,000	293,910
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	261,000	261,000	263,610
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	754,704	754,704	762,251
311 Fixed assets	0	0	0	754,704	754,704	762,251
31111 Dwellings	0	0	0	306,704	306,704	309,771
31121 Transport equipment	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	108,000	108,000	109,080
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	223,414	224,598	225,648
21 Compensation of employees [GFS]	0	0	0	118,414	119,598	119,598
211 Wages and salaries [GFS]	0	0	0	118,414	119,598	119,598
21110 Established Position	0	0	0	118,414	119,598	119,598
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	384,616	386,610	388,462
21 Compensation of employees [GFS]	0	0	0	199,436	201,430	201,430
211 Wages and salaries [GFS]	0	0	0	199,436	201,430	201,430
21110 Established Position	0	0	0	199,436	201,430	201,430

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22107 Training - Seminars - Conferences	0	0	0	168,000	168,000	169,680
31 Non Financial Assets	0	0	0	17,180	17,180	17,352
311 Fixed assets	0	0	0	17,180	17,180	17,352
31122 Other machinery and equipment	0	0	0	17,180	17,180	17,352
SP1.4: Legislative Oversights	0	0	0	63,818	64,456	64,456
21 Compensation of employees [GFS]	0	0	0	63,818	64,456	64,456
211 Wages and salaries [GFS]	0	0	0	63,818	64,456	64,456
21110 Established Position	0	0	0	63,818	64,456	64,456
SP1.5: Human Resource Management	0	0	0	165,144	165,522	166,796
21 Compensation of employees [GFS]	0	0	0	37,785	38,163	38,163
211 Wages and salaries [GFS]	0	0	0	37,785	38,163	38,163
21110 Established Position	0	0	0	37,785	38,163	38,163
22 Use of goods and services	0	0	0	127,359	127,359	128,633
221 Use of goods and services	0	0	0	127,359	127,359	128,633
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	117,359	117,359	118,533
Social Services Delivery	0	0	0	3,294,300	3,297,082	3,322,193
SP2.1 Education, youth & Sports Services	0	0	0	1,796,558	1,796,558	1,814,524
22 Use of goods and services	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	117,366	117,366	118,539
282 Miscellaneous other expense	0	0	0	117,366	117,366	118,539
28210 General Expenses	0	0	0	117,366	117,366	118,539
31 Non Financial Assets	0	0	0	1,580,693	1,580,693	1,596,500
311 Fixed assets	0	0	0	1,580,693	1,580,693	1,596,500
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,007,693	1,007,693	1,017,770
31131 Infrastructure Assets	0	0	0	73,000	73,000	73,730
SP2.2 Public Health Services and Management	0	0	0	138,611	138,611	139,997
22 Use of goods and services	0	0	0	138,611	138,611	139,997
221 Use of goods and services	0	0	0	138,611	138,611	139,997
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	25,818	25,818	26,076
22106 Repairs - Maintenance	0	0	0	52,975	52,975	53,505
22107 Training - Seminars - Conferences	0	0	0	20,818	20,818	21,026
SP2.3 Social Welfare and Community Development	0	0	0	396,243	397,293	395,155

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	105,037	106,087	106,087
211 Wages and salaries [GFS]	0	0	0	105,037	106,087	106,087
21110 Established Position	0	0	0	105,037	106,087	106,087
22 Use of goods and services	0	0	0	41,392	41,392	36,756
221 Use of goods and services	0	0	0	41,392	41,392	36,756
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	22,392	22,392	22,616
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	10,100
28 Other expense	0	0	0	249,814	249,814	252,312
282 Miscellaneous other expense	0	0	0	249,814	249,814	252,312
28210 General Expenses	0	0	0	249,814	249,814	252,312
SP2.5 Environmental Health and Sanitation Services	0	0	0	962,888	964,620	972,517
21 Compensation of employees [GFS]	0	0	0	173,173	174,905	174,905
211 Wages and salaries [GFS]	0	0	0	173,173	174,905	174,905
21110 Established Position	0	0	0	173,173	174,905	174,905
22 Use of goods and services	0	0	0	386,000	386,000	389,860
221 Use of goods and services	0	0	0	386,000	386,000	389,860
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	332,000	332,000	335,320
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
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
31 Non Financial Assets	0	0	0	403,416	403,416	407,450
311 Fixed assets	0	0	0	403,416	403,416	407,450
31113 Other structures	0	0	0	153,416	153,416	154,950
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	1,399,375	1,401,233	1,413,369
SP3.1 Physical and Spatial Planning Development	0	0	0	170,003	170,813	171,703
21 Compensation of employees [GFS]	0	0	0	81,003	81,813	81,813
211 Wages and salaries [GFS]	0	0	0	81,003	81,813	81,813
21110 Established Position	0	0	0	81,003	81,813	81,813
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,229,373	1,230,420	1,241,666
21 Compensation of employees [GFS]	0	0	0	104,756	105,803	105,803
211 Wages and salaries [GFS]	0	0	0	104,756	105,803	105,803
21110 Established Position	0	0	0	104,756	105,803	105,803
22 Use of goods and services	0	0	0	255,642	255,642	258,198
221 Use of goods and services	0	0	0	255,642	255,642	258,198
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	242,000	242,000	244,420
22107 Training - Seminars - Conferences	0	0	0	4,642	4,642	4,688
31 Non Financial Assets	0	0	0	868,975	868,975	877,665
311 Fixed assets	0	0	0	868,975	868,975	877,665
31111 Dwellings	0	0	0	572,975	572,975	578,705
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	76,000	76,000	76,760
Economic Development	0	0	0	1,019,746	1,024,246	1,029,944
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,500	5,500	5,555
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
SP4.2 Agricultural Services and Management	0	0	0	1,014,246	1,018,746	1,024,389
21 Compensation of employees [GFS]	0	0	0	449,940	454,439	454,439
211 Wages and salaries [GFS]	0	0	0	449,940	454,439	454,439
21110 Established Position	0	0	0	449,940	454,439	454,439
22 Use of goods and services	0	0	0	183,602	183,602	185,438
221 Use of goods and services	0	0	0	183,602	183,602	185,438
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	158,602	158,602	160,188
22112 Emergency Services	0	0	0	13,000	13,000	13,130
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	215,705	215,705	217,862
311 Fixed assets	0	0	0	215,705	215,705	217,862
31113 Other structures	0	0	0	215,705	215,705	217,862
Environmental and Sanitation Management	0	0	0	409,340	409,340	413,434
SP5.1 Disaster Prevention and Management	0	0	0	409,340	409,340	413,434

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
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
31 Non Financial Assets	0	0	0	340,340	340,340	343,744
311 Fixed assets	0	0	0	340,340	340,340	343,744
31112 Nonresidential buildings	0	0	0	340,340	340,340	343,744
Grand Total	0	0	0	9,365,200	9,385,137	9,453,802

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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	ABFA		STATUTORY	Others	Goods	Service	Capex	Tot. External
Mfija Kwabre North District Assembly- Boaman	1,880,603	2,563,321	2,242,853	6,683,877	115,100	384,300	76,000	573,400	0	0	0	0	0	1,983,216	9,835,200
Management and Administration	966,595	1,040,000	465,180	2,471,775	113,100	305,000	0	418,100	0	0	0	0	0	323,553	3,242,438
Central Administration	966,595	917,000	465,180	2,348,775	113,100	296,000	0	409,100	0	0	0	0	0	306,704	3,064,579
Administration (Assembly Office)	848,181	917,000	465,180	2,230,361	105,900	296,000	0	401,900	0	0	0	0	0	306,704	2,838,965
Sub-Metros Administration	118,414	0	0	118,414	7,200	0	0	7,200	0	0	0	0	0	0	123,614
Finance	0	96,000	0	96,000	0	9,000	0	9,000	0	0	0	0	0	0	105,000
Human Resource	0	96,000	0	96,000	0	9,000	0	9,000	0	0	0	0	0	0	105,000
Human Resource	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	45,859	59,359
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	45,859	59,359
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	276,209	838,300	884,698	2,101,208	0	55,800	0	55,800	0	0	0	0	0	12,975	3,294,300
Education, Youth and Sports	0	207,366	734,698	942,064	0	8,500	0	8,500	0	0	0	0	0	845,994	1,796,558
Education	0	207,366	734,698	942,064	0	8,500	0	8,500	0	0	0	0	0	845,994	1,796,558
Health	173,173	468,636	250,000	891,809	0	43,300	0	43,300	0	0	0	0	0	166,391	1,101,500
Environmental Health Unit	173,173	347,000	250,000	770,173	0	39,300	0	39,300	0	0	0	0	0	153,416	962,888
Hospital services	0	121,636	0	121,636	0	4,000	0	4,000	0	0	0	0	0	12,975	138,611
Social Welfare & Community Development	105,037	162,299	0	267,336	0	4,000	0	4,000	0	0	0	0	0	0	396,243
Social Welfare	0	162,299	0	162,299	0	4,000	0	4,000	0	0	0	0	0	0	291,206
Community Development	105,037	0	0	105,037	0	0	0	0	0	0	0	0	0	0	105,037
Infrastructure Delivery and Management	163,758	334,642	792,975	1,313,375	0	10,000	76,000	86,000	0	0	0	0	0	0	1,939,375
Physical Planning	81,003	85,000	0	166,003	0	4,000	0	4,000	0	0	0	0	0	0	170,003
Office of Departmental Head	81,003	0	0	81,003	0	0	0	0	0	0	0	0	0	0	81,003
Town and Country Planning	0	85,000	0	85,000	0	4,000	0	4,000	0	0	0	0	0	0	89,000
Works	104,756	249,842	792,975	1,147,573	0	6,000	76,000	82,000	0	0	0	0	0	0	1,229,373
Office of Departmental Head	104,756	0	0	104,756	0	0	0	0	0	0	0	0	0	0	104,756
Public Works	0	249,842	792,975	1,042,617	0	6,000	76,000	82,000	0	0	0	0	0	0	1,124,617

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service		Capex Tot. External	
Economic Development	449,940	0	282,279	0	9,900	0	0	0	0	62,223	215,705	277,927	1,019,746
Agriculture	449,940	0	182,279	0	4,000	0	0	0	0	62,223	215,705	277,927	914,246
Trade, Industry and Tourism	449,940	0	182,279	0	4,000	0	0	0	0	62,223	215,705	277,927	914,246
Trade	0	0	100,000	0	5,500	0	0	0	0	0	0	0	105,500
	0	0	100,000	0	5,500	0	0	0	0	0	0	0	105,500
Environmental and Sanitation Management	0	0	65,000	0	4,000	0	0	0	0	0	340,340	340,340	409,340
Disaster Prevention	0	0	65,000	0	4,000	0	0	0	0	0	340,340	340,340	409,340
	0	0	65,000	0	4,000	0	0	0	0	0	340,340	340,340	409,340

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								873,361		
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees								848,181		
Program	91001	Management and Administration								848,181		
Sub-Program	91001001	SP1.1: General Administration								547,142		
Operation	000000	0.0 0.0 0.0								547,142		
										Wages and salaries (GFS)		
	2111001	Established Post								547,142		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								199,436		
Operation	000000	0.0 0.0 0.0								199,436		
										Wages and salaries (GFS)		
	2111001	Established Post								199,436		
Sub-Program	91001004	SP1.4: Legislative Oversights								63,818		
Operation	000000	0.0 0.0 0.0								63,818		
										Wages and salaries (GFS)		
	2111001	Established Post								63,818		
Sub-Program	91001005	SP1.5: Human Resource Management								37,785		
Operation	000000	0.0 0.0 0.0								37,785		
										Wages and salaries (GFS)		
	2111001	Established Post								37,785		
										Non Financial Assets		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	91001	Management and Administration								25,180		
Sub-Program	91001001	SP1.1: General Administration								8,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										Fixed assets		
	3112208	Computers and Accessories								8,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								17,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										Fixed assets		
	3112208	Computers and Accessories								17,180		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	401,900
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	105,900
Objective	000000	Compensation of Employees			105,900
Program	91001	Management and Administration			105,900
Sub-Program	91001001	SP1.1: General Administration			105,900
Operation	000000		0.0 0.0 0.0		105,900

				Wages and salaries (GFS)	105,900
2111102	Monthly paid and casual labour			86,100	
2111238	Overtime Allowance			4,800	
2111243	Transfer Grants			15,000	

				Use of goods and services	266,000
Objective	130201	17.1 strengthen domestic resource mob.			0
Program	91001	Management and Administration			0
Sub-Program	91001001	SP1.1: General Administration			0
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		0

				Use of goods and services	0
2210113	Feeding Cost			0	

				Use of goods and services	266,000
Objective	410101	Deepen political and administrative decentralisation			266,000
Program	91001	Management and Administration			266,000
Sub-Program	91001001	SP1.1: General Administration			266,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		226,000

				Use of goods and services	226,000
2210101	Printed Material and Stationery			8,000	
2210102	Office Facilities, Supplies and Accessories			10,000	
2210103	Refreshment Items			15,000	
2210113	Feeding Cost			20,000	
2210201	Electricity charges			5,000	
2210202	Water			1,000	
2210203	Telecommunications			10,000	
2210204	Postal Charges			1,000	
2210402	Residential Accommodations			5,000	
2210502	Maintenance and Repairs - Official Vehicles			4,000	
2210509	Other Travel and Transportation			25,000	
2210510	Other Night allowances			32,000	
2210511	Local travel cost			35,000	
2210706	Library and Subscription			1,000	
2210711	Public Education and Sensitization			7,000	
2210801	Local Consultants Fees (Companies)			15,000	
2210804	Contract appointments			30,000	
2211203	Emergency Works			2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,000

				Use of goods and services	1,000
2210623	Maintenance of Office Equipment			1,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		33,000

				Use of goods and services	33,000
2210709	Seminars/Conferences/Workshops - Domestic			33,000	
Sub-Program	91001005	SP1.5: Human Resource Management			6,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		6,000
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				Use of goods and services	6,000
2210710	Staff Development			6,000	

				Other expense	30,000
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				Objective	410101	Deepen political and administrative decentralisation	30,000
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Program	91001	Management and Administration					30,000
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Sub-Program	91001001	SP1.1: General Administration					30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0				30,000
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				Miscellaneous other expense	30,000
2821009	Donations			30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman		

				Use of goods and services	50,000
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Objective	410101	Deepen political and administrative decentralisation			50,000
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Program	91001	Management and Administration			50,000
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Sub-Program	91001001	SP1.1: General Administration			50,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		50,000
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				Use of goods and services	50,000
2210108	Construction Material			50,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,307,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

Use of goods and services 867,000

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		867,000
Sub-Program	91001001	SP1.1: General Administration		637,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	377,000
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Use of goods and services					377,000
2210101	Printed Material and Stationery				60,000
2210402	Residential Accommodations				57,000
2210509	Other Travel and Transportation				125,000
2210708	Refreshments				120,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210902	Official Celebrations				10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
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Use of goods and services					120,000
2210102	Office Facilities, Supplies and Accessories				50,000
2210502	Maintenance and Repairs - Official Vehicles				70,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
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Use of goods and services					80,000
2210708	Refreshments				80,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
2210108	Construction Material				50,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				168,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
2210708	Refreshments				100,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	68,000
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Use of goods and services					68,000
2210708	Refreshments				68,000

Sub-Program	91001005	SP1.5: Human Resource Management				62,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	62,000
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Use of goods and services					62,000
2210710	Staff Development				62,000

Non Financial Assets					440,000
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Objective	410101	Deepen political and administrative decentralisation				440,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Program	91001	Management and Administration			440,000	
Sub-Program	91001001	SP1.1: General Administration			440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000

Fixed assets					440,000
3112101	Motor Vehicle				230,000
3112206	Plant and Machinery				90,000
3112211	Office Equipment				10,000
3113103	Landscaping and Gardening				100,000
3113108	Furniture and Fittings				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	306,704
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

Non Financial Assets 306,704

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		306,704
Sub-Program	91001001	SP1.1: General Administration		306,704

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	306,704
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Fixed assets					306,704
3111106	Barracks				306,704

Total Cost Centre 2,938,965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 118,414
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	0643001	Afigya Kwabre North District Assembly-Boaman	

			Amount (GH¢)
Compensation of employees [GFS]			118,414
Objective	000000	Compensation of Employees	118,414
Program	91001	Management and Administration	118,414
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	118,414
Operation	000000		118,414

Wages and salaries (GFS)			118,414
2111001	Established Post		118,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,200
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	0643001	Afigya Kwabre North District Assembly-Boaman	

			Amount (GH¢)
Compensation of employees [GFS]			7,200
Objective	000000	Compensation of Employees	7,200
Program	91001	Management and Administration	7,200
Sub-Program	91001001	SP1.1: General Administration	7,200
Operation	000000		7,200

Wages and salaries (GFS)			7,200
2111248	Special Allowance/Honorarium		7,200

Total Cost Centre 125,614

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4520200001	Afigya Kwabre North District Assembly-Boaman_Finance_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly-Boaman	

			Amount (GH¢)
Use of goods and services			9,000
Objective	410101	Deepen political and administrative decentralisation	9,000
Program	91001	Management and Administration	9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2211101	Bank Charges		2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,000
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Use of goods and services			7,000
2210122	Value Books		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 96,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4520200001	Afigya Kwabre North District Assembly-Boaman_Finance_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly-Boaman	

			Amount (GH¢)
Use of goods and services			96,000
Objective	410101	Deepen political and administrative decentralisation	96,000
Program	91001	Management and Administration	96,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210711	Public Education and Sensitization		6,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000
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Use of goods and services			40,000
2210122	Value Books		40,000

Operation	910111	910111 - DATA COLLECTION	50,000
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Use of goods and services			50,000
2210803	Other Consultancy Expenses		50,000

Total Cost Centre 105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,500
Function Code	70980	Education n.e.c		
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				8,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,500
Program	91006	Social Services Delivery		8,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210103 Refreshment Items				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210117 Teaching and Learning Materials				1,500
2210118 Sports, Recreational and Cultural Materials				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	290,000
Function Code	70980	Education n.e.c		
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Other expense				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821012 Scholarship/Awards				60,000

				Amount (GH¢)
Non Financial Assets				230,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		230,000
Program	91006	Social Services Delivery		230,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111205 School Buildings				230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	652,064
Function Code	70980	Education n.e.c		
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210615 Recreational Parks				90,000

				Amount (GH¢)
Other expense				57,366
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		57,366
Program	91006	Social Services Delivery		57,366
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		57,366
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	57,366
Miscellaneous other expense				57,366
2821012 Scholarship/Awards				57,366

				Amount (GH¢)
Non Financial Assets				504,698
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		504,698
Program	91006	Social Services Delivery		504,698
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		504,698
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	504,698
Fixed assets				504,698
3111205 School Buildings				431,698
3113108 Furniture and Fittings				73,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	845,994
Function Code	70980	Education n.e.c		
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Non Financial Assets				845,994
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		845,994
Program	91006	Social Services Delivery		845,994
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		845,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	845,994
Fixed assets				845,994
3111103 Bungalows/Flats				500,000
3111205 School Buildings				345,994
Total Cost Centre				1,796,558

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	173,173
Function Code	70740	Public health services		
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Compensation of employees [GFS]				173,173
Objective	000000	Compensation of Employees		173,173
Program	91006	Social Services Delivery		173,173
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		173,173
Operation	000000		0.0 0.0 0.0	173,173
Wages and salaries [GFS]				173,173
2111001 Established Post				173,173

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,300
Function Code	70740	Public health services	
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit__Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	39,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		34,000
Program	91006	Social Services Delivery		34,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000
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
2210616 Maintenance of Public Sanitary Facilities				30,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		5,000
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Program	91006	Social Services Delivery		5,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210301 Cleaning Materials				5,000

			Other expense	300
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		300
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Program	91006	Social Services Delivery		300
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300
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Miscellaneous other expense				300
2821007 Court Expenses				300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit__Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Non Financial Assets	100,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110 Water Systems				100,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 497,000
Function Code	70740	Public health services	
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit__Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	347,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		347,000
Program	91006	Social Services Delivery		347,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		347,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	347,000

Use of goods and services				347,000
2210205 Sanitation Charges				332,000
2210708 Refreshments				15,000

			Non Financial Assets	150,000
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Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		150,000
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Program	91006	Social Services Delivery		150,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		150,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
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Fixed assets				150,000
3112101 Motor Vehicle				20,000
3112205 Other Capital Expenditure				50,000
3113110 Water Systems				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	153,416
Function Code	70740	Public health services		
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health_ Environmental Health Unit_ Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Non Financial Assets				153,416
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		153,416
Program	91006	Social Services Delivery		153,416
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		153,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,416
Fixed assets				153,416
3111303	Toilets			153,416
Total Cost Centre				962,888

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_ Hospital services_ Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				4,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103	Refreshment Items			4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_ Hospital services_ Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210107	Electrical Accessories			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	101,636
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				101,636
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		101,636
Program	91006	Social Services Delivery		101,636
Sub-Program	91006002	SP2.2 Public Health Services and Management		101,636
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				15,000
2210509 Other Travel and Transportation				5,000
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
2210509 Other Travel and Transportation				20,818
2210708 Refreshments				20,818

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	12,975
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				12,975
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		12,975
Program	91006	Social Services Delivery		12,975
Sub-Program	91006002	SP2.2 Public Health Services and Management		12,975
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,975
Use of goods and services				12,975
2210603 Repairs of Office Buildings				12,975
Total Cost Centre				138,611

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	474,319
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Compensation of employees [GFS]				449,940
Objective	000000	Compensation of Employees		449,940
Program	91008	Economic Development		449,940
Sub-Program	91008002	SP4.2 Agricultural Services and Management		449,940
Operation	000000		0.0 0.0 0.0	449,940
Wages and salaries (GFS)				449,940
2111001 Established Post				449,940
Use of goods and services				24,379
Objective	160201	Improve production efficiency and yield		24,379
Program	91008	Economic Development		24,379
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,379
Use of goods and services				24,379
2210509 Other Travel and Transportation				8,000
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 25,000
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Subsidies	10,000
Objective	160201	Improve production efficiency and yield			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

To public corporations				10,000
2512106 Fertilizer Subsidy				10,000

				Other expense	15,000
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Objective	160201	Improve production efficiency and yield			15,000
Program	91008	Economic Development			15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 133,000
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	63,000
Objective	160201	Improve production efficiency and yield			63,000
Program	91008	Economic Development			63,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210708 Refreshments				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2211201 Field Operations				13,000

				Subsidies	10,000
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Objective	160201	Improve production efficiency and yield			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

To public corporations				10,000
2512106 Fertilizer Subsidy				10,000

				Other expense	60,000
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Objective	160201	Improve production efficiency and yield			60,000
Program	91008	Economic Development			60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821009 Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	62,223
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	62,223	
Objective	160201	Improve production efficiency and yield			62,223	
Program	91008	Economic Development			62,223	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			62,223	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	62,223

Use of goods and services						62,223
2210708	Refreshments					62,223

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	215,705
Function Code	70421	Agriculture cs		
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Non Financial Assets	215,705	
Objective	160201	Improve production efficiency and yield			215,705	
Program	91008	Economic Development			215,705	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			215,705	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	215,705

Fixed assets						215,705
3111304	Markets					215,705

Total Cost Centre 914,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	81,003
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4520701001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	81,003	
Objective	000000	Compensation of Employees			81,003	
Program	91007	Infrastructure Delivery and Management			81,003	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			81,003	
Operation	000000		0.0	0.0	0.0	81,003

Wages and salaries [GFS]						81,003
2111001	Established Post					81,003

Total Cost Centre 81,003

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	4,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,000	
Program	91007	Infrastructure Delivery and Management			4,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210103	Refreshment Items			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	85,000
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	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	35,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			35,000	
Program	91007	Infrastructure Delivery and Management			35,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			35,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210708	Refreshments			20,000
2210803	Other Consultancy Expenses			15,000

				Other expense	50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

Total Cost Centre 89,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	17,392	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			17,392	
Program	91006	Social Services Delivery			17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392

Use of goods and services				17,392
2210509	Other Travel and Transportation			7,392
2210708	Refreshments			5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	4,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,000	
Program	91006	Social Services Delivery			4,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210103	Refreshment Items			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	144,907
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Use of goods and services				20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Other expense				124,907
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		124,907
Program	91006	Social Services Delivery		124,907
Sub-Program	91006003	SP2.3 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
2821009 Donations				124,907

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	124,907
Function Code	71040	Family and children		
Organisation	4520802001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Other expense				124,907
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		124,907
Program	91006	Social Services Delivery		124,907
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		124,907
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	124,907
Miscellaneous other expense				124,907
2821009 Donations				124,907
Total Cost Centre				291,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	105,037
Function Code	70620	Community Development		
Organisation	4520803001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Community Development Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)
Compensation of employees [GFS]				105,037
Objective	000000	Compensation of Employees		105,037
Program	91006	Social Services Delivery		105,037
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		105,037
Operation	000000		0.0 0.0 0.0	105,037
Wages and salaries [GFS]				105,037
2111001 Established Post				105,037
Total Cost Centre				105,037

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	104,756
Function Code	70610	Housing development		
Organisation	4521001001	Afigya Kwabre North District Assembly- Boaman_Works_Office of Departmental Head_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Compensation of employees [GFS]				104,756
Objective	000000	Compensation of Employees		104,756
Program	91007	Infrastructure Delivery and Management		104,756
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		104,756
Operation	000000		0.0 0.0 0.0	104,756
Wages and salaries [GFS]				104,756
2111001 Established Post				104,756
Total Cost Centre				104,756

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	9,642
Function Code	70610	Housing development		
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				9,642
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		9,642
Program	91007	Infrastructure Delivery and Management		9,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,642
Use of goods and services				9,642
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				4,642
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	82,000
Function Code	70610	Housing development		
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				6,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210103 Refreshment Items				4,000
2210601 Roads, Driveways and Grounds				1,000
2210603 Repairs of Office Buildings				1,000
Non Financial Assets				76,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		76,000
Program	91007	Infrastructure Delivery and Management		76,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000
Fixed assets				76,000
3112205 Other Capital Expenditure				76,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,032,975
Function Code	70610	Housing development		
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				240,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		240,000
Program	91007	Infrastructure Delivery and Management		240,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		240,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210601 Roads, Driveways and Grounds				80,000
2210603 Repairs of Office Buildings				10,000
2210607 Repairs of Schools/Colleges				100,000
2210617 Street Lights/Traffic Lights				50,000
Non Financial Assets				792,975
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		792,975
Program	91007	Infrastructure Delivery and Management		792,975
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		792,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	792,975
Fixed assets				792,975
3111103 Bungalows/Flats				572,975
3111209 Police Post				60,000
3111210 Recreational Centres				80,000
3111306 Bridges				80,000
Total Cost Centre				1,124,617

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		
Use of goods and services				5,500
Objective	140601	9.2 Prom incl & sust industrialization		5,500
Program	91008	Economic Development		5,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210708 Refreshments				5,500
Other expense				70,000
Objective	140601	9.2 Prom incl & sust industrialization		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				105,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91009	Environmental and Sanitation Management		4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210708 Refreshments		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210119 Household Items		30,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000

			Other expense	15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821010 Contributions		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 340,340
Function Code	70360	Public order and safety n.e.c	
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Non Financial Assets	340,340
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		340,340
Program	91009	Environmental and Sanitation Management		340,340
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		340,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,340

Fixed assets		340,340
3111204 Office Buildings		340,340

Total Cost Centre	409,340
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210710	Staff Development			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

			Use of goods and services	45,859
2210710	Staff Development			45,859
Total Cost Centre				59,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	13,500
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,500

			Use of goods and services	11,500
2210102	Office Facilities, Supplies and Accessories			6,500
2210708	Refreshments			5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2211201	Field Operations			2,000
Total Cost Centre				13,500
Total Vote				9,365,200

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Afiya Kwabre North District Assembly- Boaman	1,880,603	2,563,321	2,242,853	6,683,877	115,100	384,300	76,000	573,400	0	0	0	12,937	1,862,159	1,982,216	9,835,200
Management and Administration	966,595	1,040,000	465,180	2,471,775	113,100	305,000	0	418,100	0	0	0	45,639	306,704	322,353	3,242,438
SP1.1: General Administration	547,142	709,300	448,000	1,695,642	113,100	290,000	0	403,100	0	0	0	0	306,704	306,704	2,405,446
SP1.2: Finance and Revenue Mobilization	118,414	96,000	0	214,414	0	9,000	0	9,000	0	0	0	0	0	0	223,414
SP1.3: Planning, Budgeting, Coordination and Statistics	189,436	168,800	17,180	384,616	0	0	0	0	0	0	0	0	0	0	384,616
SP1.4: Legislative Oversight	63,818	0	0	63,818	0	0	0	0	0	0	0	0	0	0	63,818
SP1.5: Human Resource Management	37,765	75,500	0	113,265	0	6,000	0	6,000	0	0	0	45,639	0	45,639	165,144
Social Services Delivery	278,209	838,300	894,698	2,101,208	0	55,800	0	55,800	0	0	0	12,975	999,410	1,012,385	3,234,300
SP2.1: Education, youth & Sports Services	0	207,366	734,695	942,064	0	5,500	0	5,500	0	0	0	0	845,994	845,994	1,796,558
SP2.2: Public Health Services and Management	0	12,636	0	12,636	0	4,000	0	4,000	0	0	0	12,975	0	12,975	138,611
SP2.3: Social Welfare and Community Development	105,037	162,299	0	267,336	0	4,000	0	4,000	0	0	0	0	0	0	396,243
SP2.5: Environmental Health and Sanitation Services	173,173	347,800	250,000	770,173	0	38,300	0	38,300	0	0	0	0	153,416	153,416	982,888
Infrastructure Delivery and Management	168,758	334,642	792,975	1,313,375	0	10,000	76,000	86,000	0	0	0	0	0	0	1,399,375
SP3.1: Physical and Spatial Planning Development	81,003	85,000	0	166,003	0	4,000	0	4,000	0	0	0	0	0	0	170,003
SP3.2: Public Works, Rural Housing and Water Management	104,756	249,642	792,975	1,147,373	0	6,000	76,000	82,000	0	0	0	62,223	215,705	277,927	1,044,246
Economic Development	449,940	282,379	0	732,319	0	9,500	0	9,500	0	0	0	62,223	215,705	277,927	1,018,746
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	5,500	0	5,500	0	0	0	0	0	0	5,500
SP4.2: Agricultural Services and Management	449,940	282,379	0	732,319	0	4,000	0	4,000	0	0	0	62,223	215,705	277,927	1,044,246
Environmental and Sanitation Management	0	65,000	0	65,000	0	4,000	0	4,000	0	0	0	0	340,340	340,340	408,340
SP5.1: Disaster Prevention and Management	0	65,000	0	65,000	0	4,000	0	4,000	0	0	0	0	340,340	340,340	408,340

		In GH¢		
		2022	2023	2024
Economic Classification		Budget	forecast	forecast
Afiya Kwabre North District Assembly- Boaman		4,211,200	4,211,200	4,253,312
1_No Poverty		65,000	65,000	65,650
10_Reduce Inequality		13,500	13,500	13,635
17_Partnerships for the Goals		0	0	0
3_Good Health and Well-Being		172,911	172,911	174,640
4_Quality Education		1,796,558	1,796,558	1,814,524
6_Clean Water and Sanitation		755,416	755,416	762,970
9_Industry, Innovation, and Infrastructure		1,407,815	1,407,815	1,421,893
Grand Total		0	0	0
		4,211,200	4,211,200	4,253,312

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Afigya Kwabre North District Assembly- Boaman	0	0	0	7,371,598	7,371,598	7,440,264
9101 - Generic Operations	0	0	0	6,403,107	6,403,107	6,462,088
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	779,213	779,213	781,955
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	47,000	47,000	47,470
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	229,907	229,907	232,206
910109 - Supervision and coordination	0	0	0	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	367,000	367,000	370,670
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,181,012	4,181,012	4,222,822
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	533,975	533,975	539,315
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	170,223	170,223	171,925
910301 - Extension Services	0	0	0	170,223	170,223	171,925
9104 - EDUCATION	0	0	0	119,866	119,866	121,064
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	119,866	119,866	121,064
9105 - HEALTH	0	0	0	41,636	41,636	42,052
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,636	41,636	42,052
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	139,907	139,907	141,306
910601 - Social intervention programmes	0	0	0	124,907	124,907	126,156
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	281,000	281,000	283,810
910805 - Administrative and technical meetings	0	0	0	113,000	113,000	114,130
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	68,000	68,000	68,680

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	2,000	2,000	2,020
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	113,859	113,859	114,998
911803 - Staff Training and skills development	0	0	0	113,859	113,859	114,998
Grand Total	0	0	0	7,371,598	7,371,598	7,440,264

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	7,371,598	7,371,598	7,440,264
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	779,213	779,213	781,955
<i>GOG Sources</i>	76,413	76,413	72,127
<i>IGF Sources</i>	299,800	299,800	302,798
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	383,000	383,000	386,830
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	47,000	47,000	47,470
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	229,907	229,907	232,206
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>DACF PWD Sources</i>	124,907	124,907	126,156
910109 - Supervision and coordination	100,000	100,000	101,000
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0
<i>IGF Sources</i>	0	0	0
910111 - DATA COLLECTION	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	367,000	367,000	370,670
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	362,000	362,000	365,620
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,181,012	4,181,012	4,222,822
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	76,000	76,000	76,760
<i>DACF MP Sources</i>	330,000	330,000	333,300
<i>DACF ASSEMBLY Sources</i>	1,887,673	1,887,673	1,906,550
<i>DDF Sources</i>	1,862,159	1,862,159	1,880,781
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	533,975	533,975	539,315
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
<i>DDF Sources</i>	12,975	12,975	13,105
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	170,223	170,223	171,925
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	83,000	83,000	83,830
<i>CIDA Sources</i>	62,223	62,223	62,845
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	119,866	119,866	121,064
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	57,366	57,366	57,939
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,636	41,636	42,052
<i>DACF ASSEMBLY Sources</i>	41,636	41,636	42,052
910601 - Social intervention programmes	124,907	124,907	126,156
<i>DACF ASSEMBLY Sources</i>	124,907	124,907	126,156
910604 - Child right promotion and protection	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910805 - Administrative and technical meetings	113,000	113,000	114,130
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910807 - Support to traditional authorities	100,000	100,000	101,000
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911701 - Data and information dissemination	2,000	2,000	2,020
<i>GOG Sources</i>	2,000	2,000	2,020
911803 - Staff Training and skills development	113,859	113,859	114,998
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,371,598	7,371,598	7,440,264

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Afiaya Kwabre North District Assembly- Bo	7,371,598	7,371,598	7,440,264
70111 Exec. & leg. Organs (cs)	1,984,884	1,984,884	2,004,733
GOG Sources	25,180	25,180	25,432
IGF Sources	296,000	296,000	298,960
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	1,307,000	1,307,000	1,320,070
DDF Sources	306,704	306,704	309,771
70112 Financial & fiscal affairs (CS)	177,859	177,859	179,638
GOG Sources	27,000	27,000	27,270
IGF Sources	9,000	9,000	9,090
DACF ASSEMBLY Sources	96,000	96,000	96,960
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	89,000	89,000	89,890
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	85,000	85,000	85,850
70360 Public order and safety n.e.c	409,340	409,340	413,434
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	65,000	65,000	65,650
DDF Sources	340,340	340,340	343,744
70411 General Commercial & economic affairs (CS)	105,500	105,500	106,555
IGF Sources	5,500	5,500	5,555
DACF MP Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	30,000	30,000	30,300
70421 Agriculture cs	464,306	464,306	468,950
GOG Sources	24,379	24,379	24,623
IGF Sources	4,000	4,000	4,040
DACF MP Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	133,000	133,000	134,330
CIDA Sources	62,223	62,223	62,845
DDF Sources	215,705	215,705	217,862
70610 Housing development	1,124,617	1,124,617	1,135,863
GOG Sources	9,642	9,642	9,738
IGF Sources	82,000	82,000	82,820
DACF ASSEMBLY Sources	1,032,975	1,032,975	1,043,305
70731 General hospital services (IS)	138,611	138,611	139,997
IGF Sources	4,000	4,000	4,040
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	101,636	101,636	102,652
DDF Sources	12,975	12,975	13,105

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70740 Public health services	789,716	789,716	797,613
IGF Sources	39,300	39,300	39,693
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	497,000	497,000	501,970
DDF Sources	153,416	153,416	154,950
70980 Education n.e.c	1,796,558	1,796,558	1,814,524
IGF Sources	8,500	8,500	8,585
DACF MP Sources	290,000	290,000	292,900
DACF ASSEMBLY Sources	652,064	652,064	658,585
DDF Sources	845,994	845,994	854,454
71040 Family and children	291,206	291,206	289,068
GOG Sources	17,392	17,392	12,516
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	144,907	144,907	146,356
DACF PWD Sources	124,907	124,907	126,156
Grand Total	0	0	0
	7,371,598	7,371,598	7,440,264

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Afigya Kwabre North District Assembly- Boaman	7,371,598	7,371,598	7,440,264
70111 Exec. & leg. Organs (cs)	1,984,884	1,984,884	2,004,733
70112 Financial & fiscal affairs (CS)	177,859	177,859	179,638
70133 Overall planning & statistical services (CS)	89,000	89,000	89,890
70360 Public order and safety n.e.c	409,340	409,340	413,434
70411 General Commercial & economic affairs (CS)	105,500	105,500	106,555
70421 Agriculture cs	464,306	464,306	468,950
70610 Housing development	1,124,617	1,124,617	1,135,863
70731 General hospital services (IS)	138,611	138,611	139,997
70740 Public health services	789,716	789,716	797,613
70980 Education n.e.c	1,796,558	1,796,558	1,814,524
71040 Family and children	291,206	291,206	289,068
Grand Total	0	0	0
	7,371,598	7,371,598	7,440,264