



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON MONDAY, OCTOBER 31, 2022 APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2023 COMPOSITE BUDGET EXTRACTED FROM THE 2023 ANNUAL ACTION PLAN FOR IMPLEMENTATION IN 2023.
ADDITIONALLY, THE TOTAL BREAKDOWN OF THE APPROVED BUDGET IS:

COMPENSATION OF EMPLOYEES

GH¢2,554,594.00

GOODS AND SERVICE

GH¢3,818,175.00

CAPITAL EXPENDITURE

GH¢4,651,889.00

TOTAL BUDGET – GH¢11,024,658.00

.....
Hon. Kwasi Karikari Achamfour
District Chief Executive
31st October, 2022

.....
Hon. Nana Boakye Yam
Presiding Member
31st October, 2022

.....
Mr. Twum Samuel Nkansah
District Co-ord. Director
31st October, 2022

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Establishment of the District

The Afigya Kwabre North District Assembly (AKNDA) is established by Legislative Instrument (L.I.) 2334, 2017 and is located in the central part of the Ashanti Region covering an area of approximately 228.0km² and representing 0.94 percent of the entire region (24,370.5km²). It lies between Longitude 1°40'W and 1°25'W and Latitude 6°50'N and 7°10'N. The District shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South District to the South, Sekyere South District to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was carved out from the defunct Afigya Kwabre District Assembly in 2017 pursuant to the decentralisation programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralisation process started in 1988. The AKNDA was inaugurated on Thursday, 15th March, 2018. Its capital is sited at Boamang, about 55.0 kilometres from Kumasi and lies 12.0 kilometres from Kumasi-Offinso-Akomadan highways. The District has 31 settlements (27 communities), which are divided into Three (3) Area Councils and further sub-divided into 15 Electoral Areas. Politically and administratively, the District covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District include; Denase, Akom, Nkwantakese, Esaase, Ahenkro, Kwamang, Amoako, Boamang, Maase, Kyerekrom, Nsuotem, Abroma, Penteng, Soko, Akom, Tetrem and Kyekyewere.

1.2 Population Structure

According to the 2021 Population and Housing Census (PHC), the Afigya Kwabre North District has a total population of 73,330, which accounts for 1.3 percent and 0.2 percent of the population of Ashanti Region (5,440,463) and Ghana respectively (30,832,019). Out of the District's total population of 73,330, the proportion of male is 49.9 percent (36,592) and that of female is 50.1 percent (36,738). This gives a sex ratio of 99.0

indicating that for every 99 males there are 100 females indicating the presence of more females than males.

In comparison, the 2021 PHC (73,330) increased the population of the District by 15,681 to that of 2010 PHC (57,649) and further projected an increase to 77,398 by 2023. The result indicates that the District's population increased by 2.5 percent over the 2010 population figure. The reason for the increased may be attributed to the status of the District serving as a dormitory town to Greater Kumasi enclave urban communities. Additionally, the Habitat for Humanity Project, which has contributed to over 300 housing projects in Nkwantakese may also be contributory factor to the increasing population.

From the District's population, the proportions of children (less than 15 years) constitute 41.0 percent, youth (15-24 years) constitute 19.3 percent, and the aged (65+ years) constitute 4.2 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.3%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. This implies that there is a high and increasing youthful and growing population, which has implications in developing the 2023 Composite Budget on development issues such as job creations, sustainable employment, wealth generation and creation, and improving the quality of life of the people.

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.

1.3 Vision

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.

1.4 Mission

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.

1.5 Goals

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.

1.6 Core Functions

The functions of the District Assembly, like all other MMDAs, basically, is 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 Sections 12 to 16 of the Local Governance Act 2016, Act 936, are as follows:

- 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

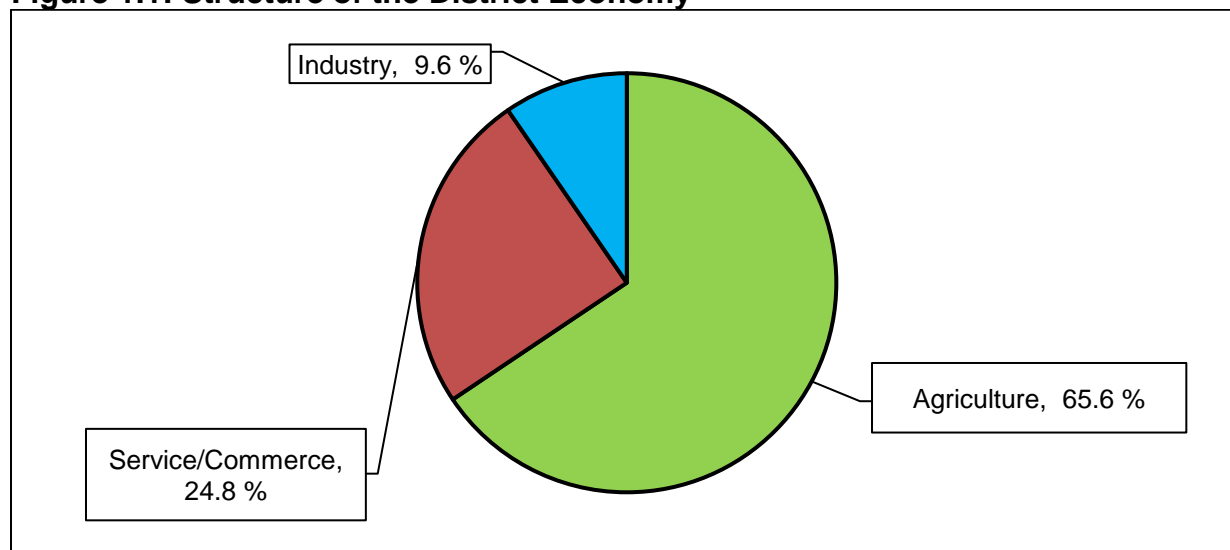
1.7 District Economy

Explicitly, Figure 1.1 shows the District economy in a glance, providing data on employed persons 15 years and older by occupation. It shows that workers in Agriculture Sector (skilled agriculture, forestry, and fishing) constitute the largest occupational group (65.6%), followed by those in Service/Commerce Sector (services and sales) (24.8%), and in Industrial Sector (craft and related trades, and others) (9.76%). The high skills work such as managers, professionals and technicians accounted for only five percent of the employed persons. This means that most of the employed persons (close to two-thirds) are into Agricultural occupation indicating that the structure of the District economy is purely agrarian.

The skilled agricultural, forestry, and fishery work is the dominant occupation comprising male's proportion of 77.3 percent which is more than the female's proportion (72.5%). On

the other hand, the proportion of females engaged in services and sales as workers (13.6%) is higher than that of males (3.1%). The details of the other sectors of the District's economy has been illustrated to include agriculture, road network, energy, health, education, market centres, water and sanitation, tourism and the environment.

Figure 1.1: Structure of the District Economy



Source: Derived from the 2021 PHC – LED Team, 2022

1. 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 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.

2. 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 linked 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. Table 1.1 shows the level of road network in the District.

Table 1.1: Road Network in the District

Road Class	Roads	Road Condition
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-Kyegyewere 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 	Poor

Source: DMTDP, 2022-2025, 2022

3. 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. The 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. It is imperative to connect all the communities to a source of electricity.

4. 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 5.5km. 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 below the national standard 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.

5. Education

There are 68 basic schools (37 KG & Primary and 31–JHSs) in the District for the 2021/2022 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) in the District located at Ahenkro, Boamang, Tetrem and Kyekyewere which have been certified by Ghana Education Service. These public and private educational institutions provide human resources development opportunities for children and youth in the District.

6. Market Centres

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 five (5) weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays), Kwamang (Tuesdays), Nkwantakese (Wednesdays) 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.

7. 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 2022 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population. This also calls for the provision of additional water facilities after the post-COVID-19 pandemic.

There are 383 known household latrines and 15 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

8. Tourism

There are a number of tourism opportunities in the District. The known ones are merge of Offin and Abankro Rivers at Nsuotem and Amankra, the Natural Lake located at Kyekyewere. These sites are not developed as their potentials are hindered by lack of investment. These sites are of aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local economy for Local Economic Development (LED). Table 1.2 presents some attractions of these sites in the District.

Table 1.2: Tourism Sites in the District

Tourism Sites	Attractions
Merge of Offin and Abankro Rivers at Nsuotem	This site provides a classic example of two close rivers, which do not merge. This attraction has not been developed which if exploited fully could generate employment, revenue and also create wealth for accelerated development in the District. The sector would be looked at critically during the implementation of the LED Strategic Action Plan. The Assembly intends to provide tourism facilities such as hiking trails, improved the road network to promote tourism. The necessary enabling environment would be created by the District Assembly to enable the private sector invest in this sector
Amankra - The Natural Lake located at Kyekyewere	The lake is located at Kyekyewere in the Tetrem-Kyekyewere Area Council. It is 500 metres away from the Central Business District of Kyekyewere Community. The river is essential scenic for good tourism activity in the District. However, the District lacks potential investment to turn this investment potential into reality.

Source: DMTDP, 2022-2025, 2022

9. Environment

There is a great need to integrate environmental concerns in planning in the light-of competing need of urbanization, agriculture and industrialization and their impact on the environment. Since the mainstay of the District economy is agrarian, there is the need to develop sustainability in the use of agricultural land.

Within the built environment, out of the 11,670 dwelling units, 67.3 percent of the houses are built with either mud brick or earth and also roofed with metal sheet (92.8%). Most of these houses have poor or no drains at all, unkempt surrounding and exposed foundations due to erosion. There are serious gully erosions in almost all the communities especially Kyekyewere, Tetrem, Kwamang, Akom, Denase and other parts of the District. In addition, most of the communities in the District lack proper settlement schemes for proper land-use.

The main housing problem of the District is the poor quality of houses. Most essential housing facilities such as toilet, water, kitchen and electricity are woefully lacking. Compound houses constitute more than half (53.9%) of the housing stock in the District. The average household size is 4.5 compared to the regional average of 4.1 and national average of 4.4. The major sources of drinking water in the District are from stand pipes, boreholes, hand-dug wells, rivers and streams. Most water bodies in the District are contaminated by sand winning, farming and household waste.

Even though the District abounds in natural forest resources, the rate of reforestation has not matched up with the rate of exploitation. The situation has been compounded by bush-fires, firewood extraction, lumbering and sand winning District wide. Efforts have to be made to intensify re-afforestation and encourage good agricultural practices. Lumbering activities by large timber firms in the District have impacted negatively on the environment. A significant portion of the land, forest, wildlife and water resources is seriously threatened by this degradation. To contain the situation and restore the District ecological balance, there is the need to expand and intensify the on-going conservation activities. The Environmental Conservation Bye-laws of the Assembly must be enforced without fear or favour to the letter to help reduce the pressure on the environment, climate change and green economy.

1.8 Key Issues/Challenges




The key community issues, needs and aspirations were captured through Community Level Public Hearings. Hence, through community level public hearings and participatory data collection, the DPCU collated the Community Development Plans (CDPs) of all the 27 communities in the District through three Area Councils. Currently, from all the consultation with all stakeholders, the following are the key issues and challenges facing the District.



- Inadequate basic social and economic infrastructure (Education, Health, Electricity, Market, Water, Sanitation and Road).
- Poor Road Surface Quality at Duoponko, Banko, Abidjakrom, Prabon, Soko, Abroma and Adukro (15.0km)
- Limited access to finance for Local Economic and Agricultural Development.
- Limited revenue sources in the District.
- Inadequate residential accommodation for staff of the Assembly.





1.9 Key Achievements in 2022





In line with the mandate of the Afigya Kwabre North District Assembly, and pursuant to the relevant section of the Local Governance Act 2016, Act 936, making the District Assembly responsible for the overall development of the District, the following as displayed in Table 1.3 were achieved as per the year under review.

Table 1.3: Key Achievement in 2022 by the District Assembly





No.	Name of Achievement/Project	Picture
1	Construction of 1No. Dining Hall at Afigyaman SHS, Kyekyewere under DACF – 50% Completed	
2	Constructed 1No. 3-Unit Classroom Block at Kyekyewere under DACF – 100% Completed	
3	Constructed 1No. 3-Unit Classroom Block at Oyera under DACF – 100% Completed	
4	Constructed 1No. 2-Unit Kindergarten Classroom Block at Soko under DACF-RFG (DPAT) – 100% Completed	

		
5	<p>Constructed 1No. 2-Unit Kindergarten Classroom Block at Boamang under DACF-RFG (DPAT) – 100% Completed</p>	
6	<p>Manufactured and supplied 550 Mono Desks and 50 Hexagonal Desks to schools under DACF-RFG (DPAT) – 100% Completed</p>	
7	<p>Rehabilitated 1No. Maternity Block at Ahenkro under DACF-RFG (DPAT) – 100% Completed</p>	

		
8	<p>Rehabilitated 1No. CHPS Compound at Amponsahkrom under DACF-RFG (DPAT) – 100% Completed</p>	
9	<p>Rehabilitated 1No. Community Centre at Boamang under IGF – 100% Completed</p>	
10	<p>Constructed 1No. 10-Seater WC with mechanized borehole at Boamang under DACF-RFG (DPAT) – 100% Completed</p>	
11	<p>Constructed 1No. 10-Seater WC with mechanized borehole</p>	

	<p>at Soko under DACF-RFG (DPAT) – 100% Completed</p>	
<p>12</p>	<p>Rehabilitated 1No. 6-Seater WC and 6No. Urinal at Boamang under IGF – 100% Completed</p>	
<p>13</p>	<p>Evacuated 4No. Refuse Dump Sites at Amoako, Kwamang, Ahenkro and Akom DACF-100% Completed</p>	
<p>14</p>	<p>Mechanized 7No. Boreholes at Adukro, Maase, Nkwantakese, Soko, Nsuotem and Boamang Zongo under DACF-RFG (DPAT) – 100% Completed</p>	
<p>15</p>	<p>Constructed 1No. 24-Unit Market Stalls at Kwamang</p>	

	under DACF-RFG (DPAT) – 100% Completed	
16	Constructed 1No. 24-Unit Market Stalls at Nkwantakese under DACF-RFG – 100% Completed	
17	Constructed 1No. Police Post at Kwamang under DACF – 100% Completed	
18	Distributed 25 Pigs to Five Farmers under Rearing for Food and Jobs under GOG/DACF – 100% Completed	
19	Distributed 15,500 Coconut Seedlings to 157 Farmers under Planting for Export and Rural Development under DACF – 100% Completed	
20	Planted 15,000 Trees under the Green Ghana Project under GOG/DACF – 100% Completed	

		
21	<p>Distributed Income Generating Equipment and Tools to 63 Persons With Disability under the Disability Common Fund DACF – 100% Completed</p>	
22	<p>Procured 1No. 15-Seater Mini-Bus under DACF & IGF – GH¢78,182.53 – 100% Completed</p>	
23	<p>Constructed 1No. 3-Bedroom Residential Building at Boamang under DACF – 100% Completed</p>	

Source: Progress Report Third Quarter, 2022

1.10 Revenue and Expenditure Performance

Per Section 124 (1) of the Local Governance Act, 2016, Act 936, the revenues of the Assembly comprise of Decentralised Transfers, Internally Generated Funds, and

Donations and Grants. These sources have been categorized broadly as internal and external revenue sources.

The internal sources mostly called the Internally Generated Funds (IGF) are derived from seven main items per the Act 936, Section 124 (3). These include Rates (Basic Rate and Property Rate), Lands & Royalties, Fees, Fines, Licences, Rent & Other Incomes and Investment Income.

From the Local Governance Act 2016, Act 936 Section 124 (1), the external revenue sources are grouped under Decentralised Transfers, Donations and Grants. The Decentralised Transfers (Section 124 (2) of Act 936) include; the District Assemblies Common Fund (DACF), Grants-In-Aid from the Central Government and any Other Revenue Transferred from the Central Government to the District Assembly. On the other hand, the Donations and Grants per the Act 936 Section 124 (6) include funds paid directly to the District Assembly by Development Partners, Philanthropists and Others.

There are three main expenditure headings of the Assembly. These comprise of Compensation of Employees, Capital Expenditure, and Goods and Services. The Compensation of Employees, and Goods and Services are the recurrent expenditures whereas the Capital Expenditures are capital/developmental expenditures. As a planning authority, the Assembly is mandated to generate funds internally to discharge its planned programmes. Funds such as the DACF and other transfers are also received from the Central Government to complement funds generated internally.

1.10.1 Revenue Performance

The Afigya Kwabre North District Assembly budgeted an amount of GH¢808,532.00 for IGF for 2022 financial year. Out of this budgeted figure, GH¢560,862.54 representing 69.37 percent was actualized as at August, 2022. This indicates that 69.37 percent achievement was recorded in 2022 from January to August for IGF Only. Additionally, Lands (78.37%) recorded the highest performance followed by Rent (77.30%) and the least performance is Fines (60.71%) as at August, 2022 as shown Table 1.4. On the other

hand, with all the sources of revenue from Table 1.5, the Assembly projected to receive GH¢9,915,904.96, out of which GH¢4,486,900.08 representing 45.25 percent have been realized as at August, 2022. It is worth that 100.0 percent of DPAT-DACF-RFG have been received for the 2022 Fiscal Year as at August, 2022.

Table 1.4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Property Rate	59,000.00	63,774.70	55,000.00	57,274.00	61,500.00	38,486.00	62.58
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	630.00	63.00
Fees	72,800.00	73,697.00	88,200.00	74,614.00	91,555.00	56,955.00	62.21
Fines	2,000.00	-	1,000.00	720.00	4,250.00	2,580.00	60.71
Licenses	182,600.00	161,600.93	175,800.00	191,080.92	313,759.00	191,994.54	61.19
Land	108,000.00	103,344.00	100,000.00	107,462.84	241,466.00	189,244.00	78.37
Rent	55,000.00	18,865.00	91,000.00	85,258.00	53,002.00	40,973.00	77.30
Miscellaneous	3,000.00	-	1,000.00	-	2,000.00	-	-
Investment	-	-	-	-	-	-	-
Sub-Total	483,400.00	421,281.63	513,000.00	516,409.76	768,532.00	520,862.54	67.77
Royalties	-	-	22,000.00	30,000.00	40,000.00	40,000.00	100.00
Total	483,400.00	421,281.63	535,000.00	546,409.76	808,532.00	560,862.54	69.37

Source: Progress Reports, 2020, 2021, 2022

Table 1.5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
IGF	480,400.00	421,281.63	535,000.00	546,409.76	808,532.00	560,862.54	69.37
Compensation Transfer	1,176,239.62	1,130,320.70	1,368,631.42	1,368,631.44	2,149,469.61	1,431,327.74	66.59
Goods and Services Transfer	40,723.25	44,994.43	50,889.00	26,018.06	78,413.00	19,192.21	24.48
Assets Transfer	-	-	-	-	25,180.00	0.00	0.00
DACF	4,759,290.33	2,878,788.80	4,829,589.96	1,514,042.20	4,869,488.47	1,285,286.71	26.39
DACF-RFG	504,636.02	585,604.74	1,763,444.87	1,455,501.56	1,922,598.95	1,158,115.82	60.24*
MAG	94,841.56	157,641.46	92,426.00	80,424.36	62,222.93	32,115.06	51.61
Other Transfers	-	-	-	-	-	-	-
Total	7,056,130.78	5,218,631.83	8,639,981.25	4,991,027.38	9,915,904.96	4,486,900.08	45.25

Source: Progress Reports, 2020, 2021, 2022

1.10.2 Expenditure Performance

As at August, 2022 as illustrated in Table 1.6, out of the expenditure budget of GH¢9,915,905.00, GH¢3,463,002.02 representing 34.92 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢4,486,900.08 to the actual expenditure of GH¢3,463,002.02 in 2022 balance surplus of GH¢1,023,898.06 representing 22.82 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

Table 1.6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Compensation	1,227,891.22	1,190,511.62	1,441,610.86	1,441,203.98	2,277,369.00	1,493,727.74	65.60
Goods and Service	2,605,539.51	2,043,735.92	2,841,728.87	1,639,481.94	3,555,212.00	741,039.39	20.84
Assets	3,222,844.05	2,540,012.08	4,356,641.52	1,837,230.42	4,083,324.00	1,228,234.89	30.08
Total	7,056,130.78	5,774,259.62	8,639,981.25	4,917,916.34	9,915,905.00	3,463,002.02	34.92

Source: Progress Reports, 2020, 2021, 2022

1.11 Adopted Medium-Term National Development Policy Framework (MTNDPF) Policy Objectives

The District's adopted Policy Objectives outlined in the Medium-Term National Development Policy Framework (MTNDPF) 2022-2025, that are relevant for the development of the District in 2023 include the following;

- Support entrepreneurs and SME development;
- Enhance Domestic Trade;
- Diversify and expand the tourism industry for economic development;
- Modernise and enhance agricultural production systems;
- Enhance equitable access to, and participation in quality education at all levels;

- Strengthen school management systems;
- Promote job creation and decent work;
- Ensure accessible, and quality Universal Health Coverage (UHC) for all;
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups;
- Strengthen social protection for the vulnerable;
- Improve access to safe, reliable and sustainable water supply services for all;
- Enhance access to improved and sustainable environmental sanitation services;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Ensure availability of, clean, affordable and accessible energy;
- Promote sustainable spatially integrated development of human settlements;
- Enhance institutional capacity and coordination for effective climate action;
- Improve forest and protected areas;
- Enhance capacity for policy formulation and coordination;
- Enhance security service delivery;
- Promote proactive planning and implementation for disaster prevention and mitigation;
- Strengthen plan preparation, implementation and coordination at all levels; and
- Strengthen monitoring and evaluation systems at all levels.

1.12 Policy Outcome Indicators and Targets

Table 1.7 presents the Policy Outcome Indicators and Targets for the District in the past, present and the future medium-term.

Table 1.7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Latest 2022		Medium Term Target			
		Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Functionality of substructure enhanced	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%
Staff accommodation and working environment improved	Percentage (%)	10.0%	0.0%	10.0%	5.0%	15.0%	20.0%	25.0%	30.0%
	Number	6	6	12	10	12	18	24	30
Financial management improved	Percentage (%)	100%	102.1%	100%	69.37%	100.0%	100.0%	100.0%	100.0%
	Percentage (%)	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%
	Number	2	2	2	2	2	2	2	2
Access to quality housing improved	Percentage (%)	40.0%	44.0%	85.0%	75.0%	90.0%	100.0%	100.0%	100.0%
	Number	1	1	3	3	5	7	9	11
State of feeder roads improved	Kilometers	10 km	22 km	37 km	-	52 km	67 km	82 km	97 km
Access to electricity power generation capacity expanded	Number	6	0	6	-	6	6	6	6
	Number	100	600	700	700	800	900	1,000	1,100
Access to potable water supply improved	Number	9	3	14	36	46	56	66	76
Access to improved sanitation facilities	Number	1	1	2	2	4	6	8	10
	Number	810	835	1,000	900	2,050	3,100	4,150	5,200
	Number	15	15	30	24	45	60	75	90
Access to basic education improved	Percentage (%)	66%	65%	68%	67.3%	70%	72%	74%	75%
	Number	3	3	6	7	10	13	16	19
	Number	800	800	1,800	1,400	2,400	3,400	4,400	5,400
	Ratio	30:1	30:1	30:1	28:1	25:1	25:1	20:1	20:1

Environment for teaching and learning enhanced	Percentage (%)	65%	78%	80%	78%	≥85 %	≥88 %	≥89 %	≥90 %
Access to quality healthcare improved	Number	1	1	2	2	4	6	8	10
	Percentage (%)	46%	48.2 %	49%	51.3%	55.5 %	58.5 %	60.0 %	63.0 %
Incidence of HIV and other STIs reduced	Percentage (%)	0.05%	0.05 %	0.04%	0.03%	0.02 %	0.02 %	0.01 %	0.01 %
Adequate support for community initiated projects provided	Number	5	3	10	5	15	20	25	30
	Number	4	4	8	7	12	16	20	24
Adequate support to vulnerable and marginalized people provided	Number	40	37	80	100	160	200	230	250
	Number	965	965	1,930	1,930	965	2,930	3,930	4,930
Local Economic Development productivity improved	Number	4	4	8	7	12	16	20	24
	Number	2	2	5	5	6	7	8	9
Agricultural productivity improved	Percentage (%)	10%	11.5 %	12%	11.5%	13.0 %	14.0 %	15.0 %	16.0 %
	Number	12	12	24	20	36	48	60	72
	Number	1,000	1,002	2,000	2,002	2,300	2,400	2,450	2,500
Security facilities improved	Number	1	1	2	2	3	4	5	6

1.13 Revenue Mobilization Strategies

Table 1.8 presents the District's revenue mobilization strategies for the 2023 Fiscal Year, which is estimated to give the District an amount of GH¢843,197.72.

Table 1.8: Revenue Mobilization Strategies

Strategy	Activity	Responsible Officers
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilisation Exercises to track payment of Renewal and Operational Fees	DFO, DBA, DPO, Revenue Head
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates	DFO, DBA, DPO, Revenue Head
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Zone Capital (Area Council)	DFO, DBA, Revenue Head
3. Review Revenue Targets for Revenue and Commission Collectors	6. Engage Revenue and Commission Collectors to review and set targets weekly and monthly	DFO, DBA, DPO, IA, Revenue Head
4. Conduct continuous Pay Your Levy and House-To-House Collection Campaigns	7. Organise quarterly Pay Your Levy Campaigns in the District	DFO, DBA, DIO, Revenue Head
	8. Organise monthly House-To-House Collection Campaigns on revenue mobilization	DFO, Revenue Head, Revenue Staff
5. Continuous publication and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centers	9. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	DFO, DBA, DIO, Revenue Head
	10. Announce the Names of Tax Defaulters on Community Information Centers monthly	DFO, DBA, DIO, Revenue Head
	11. Place and announce Names of Best Rate Payers in the District quarterly	DFO, DBA, DIO, Revenue Head
6. Construct additional Revenue Barriers at Entry and Exit Points of the District	12. Create Revenue Barriers at all vantages points of the District	DFO, DBA, Revenue Head, Police Commander
	13. Assign Revenue Collectors and Other Staff to all created barriers in the District	DFO, DBA, Revenue Head, Police Commander
	14. Conduct monthly Revenue Performance of all Revenue Barriers	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	15. Conduct quarterly Performance to reshuffle Revenue Collectors	DFO, DBA, DPO, IA, Revenue Head
8. Organise continuous weekly supervision of Revenue and Commission Collectors by the District Revenue Superintendent	16. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	DFO, DBA, DPO, IA, Revenue Head
	17. Prepare and submit weekly reports on all revenue items in the District	DFO, DBA, DPO, IA, Revenue Head

9. Organise continuous monthly monitoring of revenue collection by District Revenue Taskforce	18. Conduct monthly monitoring and collection of Revenue in the District	Core Management and Other Task Force Members
	19. Prepare and submit monthly reports on the activities of the Task Force	Core Management and Other Task Force Members
10. Sustain the training and motivation of Revenue and Commission Collectors	20. Conduct 2 Training Programmes for Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head
	21. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head

Source: Revenue Improvement Action Plan, 2023

PART B: BUDGET PROGRAMME/SUB-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 and improving fiscal revenue and expenditure management. The implementation of these programmes will be achieved through general administration, finance and audit, planning, budgeting and coordination, human resource management and legislative oversights.

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 forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Statistical Officer, MIS Officer, HR Officers, Information Officer, Accountants and Revenue Officers, Internal Auditors and other support staff (that is Executive Officers, NSS Personnel and Drivers). The Programme 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 Development Partner Funds

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
- ensure the effective functioning of all the sub-structures to deepen the decentralization process
- 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, Records Unit, and Information Service Department.

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-programmes are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public. The main challenges to this Sub-programme are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Description

Table 2.1 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.

Table 2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3	3
Staff accommodation and working environment enhanced	Number of staff accommodation constructed	0	1	2	2	2	2
	Number of office accommodation constructed	0	0	1	1	1	1
	Number of staff offices equipped	11	11	11	11	11	11
	Number of vehicles maintained and repaired	5	5	7	7	7	7
	Number of administrative activities undertaken	4	3	4	4	4	4
Quarterly Performance Report improved	Quarterly Performance Report submitted to RCC	4	3	4	4	4	4
Management meetings enhanced	Number of management meetings held	4	3	4	4	4	4
Security services improved	Number of DISEC meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.2 lists the main Operations and Projects to be undertaken by the sub-programme.

Table 2.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Plant (Generator), Computers and Accessories and Others
Procurement of office supplies and consumables	Completion of the Construction of 1No. 3-Bedroom Bungalow at Boamang
Information, education and communication	Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at Boamang (DCE Bungalow)
Official / national celebrations	Construction of Administration Entrance Block and Fencing of the Assembly's Land at Boamang
Monitoring and evaluation of programs and projects	Establishment of Client Service at Assembly Block.
Protocol services	
Data collection	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security management	

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 Audit are:

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

2. Budget Sub-Programme Description

The Sub-programme looks at the fiscal revenue mobilisation, management and auditing 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, Revenue Mobilisation Unit and the Internal Audit Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

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.

There are 13 staff under the Finance Department and the Internal Audit 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, the Internal Audit, Other Departments/Units and the general public. The challenge faced by the Department in implementing the Sub-programme include inadequate office space for accounts officers and internal auditors, inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Description

Table 2.3 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

Table 2.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue Mobilisation and Expenditure Management and Auditing	Percentage of total IGF mobilized	102.1%	69.37%	100%	100%	100%	100%
	Number of Trial Balance prepared	12	8	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
	Value Books procured	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs
	Number of auditing activities undertaken	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.4 lists the main Operations to be undertaken by the Sub-programme.

Table 2.4: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	

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-programme 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 intended beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, three (3) staff will carry out the implementation of the Sub-programme with main funding from IGF, DACF, GOG

and DACF-RFG. The work of the human resource management is challenged with inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

Table 2.5 indicates the main outputs, its indicators and projections by which the Human Resource Management 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

Table 2.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Salary Administration conducted	Number of Monthly validation ESPV conducted	12	8	12	12	12	12
	Number of staff paid with transfer grants	≥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
	Number of training workshops held by the Assembly	6	6	6	6	6	6
Administration of Human Resource Management Information System (HRMIS) conducted	Number of updates and submissions conducted	12	8	12	12	12	12
Appraisal of staff conducted	Number of staff appraisal conducted	≥79	≥98	≥98	≥98	≥98	≥98

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.6 lists the main Operations to be undertaken by the Sub-programme.

Table 2.6: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

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.
- 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, 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 twelve (12) 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

Table 2.7 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.

Table 2.7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of Progress Reports prepared	5	3	5	5	5	5
	Number of DPCU and M&E meeting held	4	3	4	4	4	4
Development plans and Composite Budgets prepared	Number of Budget Committee meeting held	5	4	5	5	5	5
Procurement Plans and Updates prepared, and Tender Meetings held	Number of Procurement Plans and Updates prepared	5	3	5	5	5	5
	Number of Tender Committee meeting held	4	4	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.8 lists the main Operations to be undertaken by the Sub-programme.

Table 2.8: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Plan and Budget Preparation	

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.
- 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. This will help 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.

The reports of the Executive Committee are 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 nine (9) 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

Table 2.9 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.

Table 2.9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3	3
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3	3
	Number of Executive Committee meeting held	3	2	3	3	3	3
	Number of Public Relations and Complaints Committee meeting held	4	3	4	4	4	4
	Number of Statutory sub-committee meeting held	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.10 lists the main Operations to be undertaken by the Sub-programme.

Table 2.10: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Administrative and technical meetings	

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.
- improve quality of teaching and learning.
- provide adequate and disability friendly infrastructure for sports in communities and schools.
- create opportunities for accelerated job creation across all sectors.
- bridge the equity gaps in access to health care.
- ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- accelerate the provision of improved environmental sanitation facilities.
- protect children against violence, abuse and exploitation.
- develop targeted economic and social interventions for vulnerable and marginalized groups.
- 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 Development Partner Funds. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of eight (8) from the Social Welfare and Community Development Department, eleven (11) Environmental Health Unit and two (2) Birth and Death Registry with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two (2) departments will be delivering this Programme.

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 and Youth Development are to:

- increase access to basic education in the District.
- provide quality teaching and learning materials in the District.
- provide support to sporting activities in the District.
- 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 nineteen (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

Table 2.11 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.

Table 2.11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	4	4	3	3	4	4
School Management improved	Number of DEOC activities organised	4	3	4	4	4	4
Capacity Building Programmes for Teachers and Students organised	Number of participants in STMIE clinics	40	20	50	50	50	50
School Enrolment increased	Number of students provided with bursaries	50	0	50	50	50	50
	Number of pupils fed under School Feeding Programme	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
	BECE Pass Rate	≥65%	≥70%	≥75%	≥80%	≥82%	≥85%
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	4	3	4	3	3	3
	Number of Teachers' Quarters constructed	1	1	1	1	1	1
	Number of school furniture supplied	1,000	1,000	1,000	1,000	1,000	1,000
Sports Development improved	Number of sports activities organised	2	1	2	2	2	2
Youth Employment	Number of Youth employed under NYEA	150	50	250	250	250	250
Adult Education organised	Number of training programmes organised for adult education	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.12 lists the main Operations and Projects to be undertaken by the Sub-programme.

Table 2:12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Completion of the Construction of 1No. Dining Hall for Afigyaman Senior High School at Kyekyewere.
Development of youth, sports and culture	Completion of the Construction of 1No. 3-Unit Classroom Block with Office and Store at Kyekyewere Methodist JHS.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of the Construction of 1No. 6-Unit Self-contained Apartment Residential Accommodation for Teachers at Boamang.
	Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Kwamang SDA JHS.
	Maintenance of School Facilities in the District
	Manufacturing and supply of 320 School Desks in the District.
	Construction of 1No. 4-Unit KG Block with office and staff common room at Maase.
	Construction of Boamang school Park and KVIP Toilet.
	Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Kwamang SDA JHS.
	Completion of the Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit WC, 6-Unit Hall and 6-Unit Porch for teachers at Boamang.

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.
- reduce the spread of HIV/AIDS and improve the health status of PLWHIV.

2. Budget Sub-Programme Description

The Sub-programme seeks to improve access to quality health care delivery 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 diseases. These services will be rendered by the Health Department.

The services will be delivered through the provision of health facilities and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Development Partner 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 with a total staff strength of ten (10). Challenges militating against the success of this Sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

Table 2.13 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.

Table 2.13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health care services improved	Number of Health Facilities constructed/rehabilitated	2	2	2	3	3	3
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.14 lists the main Operations and Projects to be undertaken by the Sub-programme.

Table 2.14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Maintenance of Health Facilities in the District
Public Health services	Construction of 1No. 6-Unit Self-contained Apartment Residential Accommodation for Nurses at Boamang

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 Department are to:

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

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.

The Sub-programme is being implemented with Eight (8) 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 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

Table 2.15 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.

Table 2.15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Income Generating Activities organised	Number of PWDs trained and assisted in Income Generating Activities	100	63	100	100	100	100
Child Labour improvement	Number of communities sensitized on Child Labour	10	5	10	10	10	10
Community Initiated Projects (CIP) implemented	Number of communities sensitized and implementing CIP	10	5	10	10	10	10
	Number of Communal Labour organised	10	5	10	10	10	10
NGOs and Day Care Centres activities monitored	Number of NGOs activities monitored	2	2	2	2	2	2
	Number of Day Care Centres monitored	10	5	10	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	965	965	1,200	1,200	1,200	1,200

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.16 lists the main Operations to be undertaken by the Sub-programme.

Table 2.16: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Internal management of the organization	
Monitoring and evaluation of programs and projects	
Social intervention programs	
Community Mobilization	

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-programme 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 two 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 logistics, office space and untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 2.17 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.

Table 2.17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	8	10	10	10	10
	Number of Communal Public Education organised	10	10	10	10	10	10
Burial Permits issued	Number of burial permits issued to the public	60	55	50	40	30	30

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.18 lists the main Operations to be undertaken by the sub-programme.

Table 2.18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The Sub-programme objective of the Environmental and Sanitation Services is to:

- improve access to improved environmental sanitation.
- increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The Sub-programme seeks to improve access environmental and sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases and other environmental hazards. These services will be rendered by the Environmental Health Unit of the Health Department.

The services will be delivered through the provision of cleaning-up exercises, constructing of toilet facilities 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, Environmental Health Unit and the other Departments will be the beneficiaries of the Sub-programme. The Sub-programme would be delivered through the office the Environmental Health Unit with a total staff strength of Eleven (11). 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.

3. Budget Sub-Programme Results Statement

Table 2.19 indicates the main outputs, its indicators and projections by which the Environmental Health 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.

Table 2.19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	12	8	12	12	12	12
	Number communities sensitized under deadly diseases	12	12	≥12	≥12	≥12	≥12
	Number of fumigation exercise organised	12	12	12	12	12	12
	Number of Final Disposal Sites created	1	2	2	2	2	2
	Number of refuse dump sites evacuated	4	4	4	4	4	4
Food Vendors screened	Number of food vendors screened	1,000	200	≥1,100	≥1,200	≥1,300	≥1,400

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.20 lists the main Operations to be undertaken by the Sub-programme.

Table 2.20: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	Completion of the Construction of 1No. Mechanized Borehole and 1No. 10-Seater Water Closet Squat Toilet at Esaase
Environmental sanitation Management	Completion of the Construction of 1No. Mechanized Borehole and 1No. 10-Seater Water Closet Squat Toilet at Penteng
Solid waste management	Construction of 1No. Mechanized Borehole and 1No. 10-Seater Water Closet Squat Toilet at Amoako
Liquid waste management	Construction of 1No. Mechanized Borehole and 1No. 10-Seater Water Closet Squat Toilet at Abroma
	Maintenance of Toilet Facilities in the District
	Completion of 1No. 10-Seater Water Closet Squat Toilet Facility with Mechanized Borehole at Kyerekrom
	Purchase of Tricycle for refuse collection
	Acquisition of Final Disposal Site

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.
- create and sustain an efficient and effective transport system that meets user needs.
- provide adequate, reliable and affordable energy to meet the needs of the District.
- accelerate the provision of adequate, safe and affordable water.

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 and potable water supply in the district. The two main Departments tasked with the responsibility of delivering the programme are Physical Planning and Works Departments. This programme will be implemented through physical and spatial planning, and infrastructure development.

The Physical and 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 Development Partner Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

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-programme 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 four (4) staff to support the implementation of the programme. The major challenge facing the Department is the inadequate staffing levels, inadequate office space and untimely releases of funds. For instance, the delay in the release of the GOG transfers component of the budget making it difficult to implement those activities budgeted from the GOG.

3. Budget Sub-Programme Results Statement

Table 2.21 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 Department's estimate of future performance.

Table 2.21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory meetings convened	Number of Statutory Planning Committee held	12	8	12	12	12	12
	Number of Technical Sub-committee held	12	8	12	12	12	12
Street Naming Exercise	Number of communities with street named and properties addressed	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

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.22 lists the main Operations to be undertaken by the Sub-programme.

Table 2.22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	

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:

- increase access to energy supply in the District.
- increase access to potable water in the District.

2. Budget Sub-Programme Description

The Sub-programme looks at improving 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 electricity and water. This activity will be implemented through provision of street light and LED Bulbs, construction and maintenance of boreholes.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, the Water and Sanitation Unit. The Department has six (6) 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

Table 2.23 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.

Table 2.23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street lights provided	Number of street light bulbs provided	100	100	100	100	100	100
Water facilities provided	Number of boreholes constructed	5	33	5	5	5	5
Sanitation facilities provided	Number of improved sanitation facilities constructed/ rehabilitated	2	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.24 lists the main Operations and Projects to be undertaken by the Sub-programme.

Table 2.24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of the construction of 23 No. Boreholes (Phases)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Septic tank at Kwamang Police Post and 4No. Urinal Facilities at Market Centres (Nkwantakese, Kwamang, Tetrem and Kyekyewere)
Supervision and regulation of infrastructure development	Support for Community Initiated Projects
	Completion of Maase Community Centre

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2.1 Roads and Transport Services

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Roads and Transport Services is:

- To improve the road networks for efficient and effective transportation in the District.

2. Budget Sub- Programme Description

The Sub-programme looks at improving road networks to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation to other services. This activity will be implemented through reshaping of roads in the District.

The Works Department will be involved in the implementation of the Sub-programme supported by the Feeder Road 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 office space and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

Table 2.25 indicates the main outputs, its indicators and projections by which the Works Department (Feeder Roads 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.

Table 2.25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads improved	Length of feeder road reshaped	15.0km	-	15.0k m	15.0k m	15.0k m	15.0k m

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.26 lists the main Operations and Projects to be undertaken by the Sub-programme.

Table 2.26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping of Feeder Roads within the Afigya Kwabre North District (15.89km)
	Construction of By-pass at Amoako Bridge

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives for Economic Development are given as to:

- develop an effective domestic market.
- improve efficiency and competitiveness of MSMEs.
- 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 Centre (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 nineteen (19) are involved in the delivery of the programme. This programme

will be funded from IGF, DACF, DACF-RFG, GOG and other Development Partner Funds

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.
- 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 Resource 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, MSMEs, Communities and the general public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff.

3. Budget Sub-Programme Results Statement

Table 2.27 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.

Table 2.27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Economic Development productivity increased	Number of Market Facilities constructed	2	2	2	2	2	2
	Number of training programmes organised for MSMEs	8	8	8	8	8	8
	Number of small businesses registered	94	124	144	145	150	155
	Number of Traders provided with loans	60	70	80	85	90	95
	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.28 lists the main Operations and Projects to be undertaken by the Sub-programme.

Table 2.28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Completion of the Construction of 1No. 24-Unit Market Stalls at Denase
Trade Development and Promotion	Maintenance of Market Facilities in the District

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 eighteen (18) 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), Rearing for Food and Jobs (RFJ) 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

Table 2.29 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.

Table 2.29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agricultural Productivity increased	Number of training programmes organised under climate change and green economy for farmers under PFJ	4	3	4	4	4	4
	Number of farmers' day conducted	1	-	1	1	1	1
	Number of Farm Based Organisations formed	10	10	10	10	10	10
	Number of framers trained	100	100	130	140	150	160
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	15,500	10,000	10,000	10,000	10,000
	Number of farmers benefited	100	144	100	100	100	100
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	250	300	300	300	300	300
	Number of agro-chemical dealers trained	35	35	40	40	40	40

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.30 lists the main Operations to be undertaken by the sub-programme.

Table 2.30: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Extension Services	
Official / national celebrations	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The Budget Programme objectives are to:

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

2. Budget Programme Description

The Environmental 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

PROGRAMME 5: ENVIRONMENTAL 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 plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are fifteen (15) staff under the NADMO Unit who will be responsible for the implementation 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 the Unit.

3. Budget Sub-Programme Results Statement

Table 2.31 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.

Table 2.31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Prevention Management promoted	Number of disaster prone communities collated	3	3	3	3	3	3
	Number of public education organised on Disaster	20	15	20	20	20	20
	Number of communities provided with relief items	10	10	10	10	10	10
Security services improved	Number of Police Post/Station constructed/rehabilitated	1	2	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.32 lists the main Operations and Project to be undertaken by the sub-programme.

Table 2.32: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Disaster Management	Completion of the Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation 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 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 (7) 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 the Unit.

3. Budget Sub-Programme Results Statement

Table 2.33 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.

Table 2.33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate Change and Green economy activities enhanced promoted	Number of public educations organised on Climate Change	4	2	4	4	4	4
	Number of trees planted in degraded areas	10,000	21,000	20,000	20,000	20,000	20,000

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.34 lists the main Operations to be undertaken by the Sub-programme.

Table 2.34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,554,594		
130201 17.1 strengthen domestic resource mob.	11,024,658	153,618		
140202 12.5 Subs reduce waste generation	0	1,395,091		
140601 9.2 Prom incl & sust industilization	0	251,893		
150701 3.7 Promote good corporate governance	0	2,029,209		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	15,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	316,632		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,260,639		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,578,780		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	639,018		
550201 2.1 End hunger and ensure access to sufficient food	0	383,899		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	162,907		
640101 Improve human capital development and management	0	267,378		
Grand Total ¢	11,024,658	11,024,657	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
452 01 01 001 26				
Central Administration, Administration (Assembly Office),	11,024,657.61	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LANDS AND CONCESSION				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Sales of goods and services	254,796.77	0.00	0.00	0.00
1422157 Building Plans / Permit	254,796.77	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	62,500.00	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
<i>Output</i> 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	320,616.28	0.00	0.00	0.00
1422002 Herbalist License	6,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	47,000.00	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	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,086.28	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,650.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023 Communication Sevices	300.00	0.00	0.00	0.00
1422024 Private Education Int.	3,680.00	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
1422033 Stores	20,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	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	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422128	Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
Output 0004 FEES					
Sales of goods and services		93,784.67	0.00	0.00	0.00
1423001	Markets Tolls	32,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,800.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,500.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,984.67	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423574	Public Visits	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	8,000.00	0.00	0.00	0.00
Output 0005 FINES					
Fines, penalties, and forfeits		4,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Property income [GFS]		56,000.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 OTHER SUNDRY RECOVERIES					
Non-Performing Assets Recoveries		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		7,707,625.89	0.00	0.00	0.00
1331002	DACF - Assembly	4,269,488.51	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	621,883.66	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,161,875.72	0.00	0.00	0.00
Output 0009 GOG TRANSFERS					
From foreign governments(Current)		2,473,834.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,417,834.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
Grand Total		11,024,657.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	0	0	0	11,024,657	2,852,771	2,855,498
Management and Administration	0	0	0	3,712,149	1,372,534	1,372,534
	0	0	0	1,234,184	1,234,406	1,234,406
	0	0	0	616,284	138,128	138,128
	0	0	0	100,000	0	0
	0	0	0	1,144,518	0	0
	0	0	0	562,785	0	0
	0	0	0	54,378	0	0
Social Services Delivery	0	0	0	4,191,396	413,696	413,696
	0	0	0	419,600	413,696	413,696
	0	0	0	84,670	0	0
	0	0	0	214,956	0	0
	0	0	0	1,701,319	0	0
	0	0	0	1,770,851	0	0
Infrastructure Delivery and Management	0	0	0	1,652,002	282,157	282,157
	0	0	0	301,363	282,157	282,157
	0	0	0	76,744	0	0
	0	0	0	135,044	0	0
	0	0	0	1,138,852	0	0
Economic Development	0	0	0	1,142,478	511,753	511,753
	0	0	0	518,686	511,753	511,753
	0	0	0	58,500	0	0
	0	0	0	150,000	0	0
	0	0	0	237,800	0	0
	0	0	0	59,099	0	0
	0	0	0	118,393	0	0
Environmental and Sanitation Management	0	0	0	326,632	272,632	275,358
	0	0	0	7,000	0	0
	0	0	0	47,000	0	0
	0	0	0	272,632	272,632	275,358
Grand Total	0	0	0	11,024,657	2,852,771	2,855,498

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	0	0	0	11,024,657	2,852,771	2,855,498
Management and Administration	0	0	0	3,712,149	1,372,534	1,372,534
SP1.1: General Administration	0	0	0	2,865,027	864,376	864,376
21 Compensation of employees [GFS]	0	0	0	855,817	864,376	864,376
211 Wages and salaries [GFS]	0	0	0	855,817	864,376	864,376
21110 Established Position	0	0	0	719,057	726,248	726,248
21111 Wages and salaries in cash [GFS]	0	0	0	102,960	103,990	103,990
21112 Wages and salaries in cash [GFS]	0	0	0	33,800	34,138	34,138
22 Use of goods and services	0	0	0	1,609,009	0	0
221 Use of goods and services	0	0	0	1,609,009	0	0
22101 Materials - Office Supplies	0	0	0	213,000	0	0
22102 Utilities	0	0	0	13,300	0	0
22104 Rentals	0	0	0	63,000	0	0
22105 Travel - Transport	0	0	0	590,924	0	0
22107 Training - Seminars - Conferences	0	0	0	472,785	0	0
22108 Consulting Services	0	0	0	160,000	0	0
22109 Special Services	0	0	0	96,000	0	0
28 Other expense	0	0	0	140,200	0	0
282 Miscellaneous other expense	0	0	0	140,200	0	0
28210 General Expenses	0	0	0	140,200	0	0
31 Non Financial Assets	0	0	0	260,000	0	0
311 Fixed assets	0	0	0	260,000	0	0
31112 Nonresidential buildings	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	120,000	0	0
31131 Infrastructure Assets	0	0	0	120,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	255,926	103,331	103,331
21 Compensation of employees [GFS]	0	0	0	102,308	103,331	103,331
211 Wages and salaries [GFS]	0	0	0	102,308	103,331	103,331
21110 Established Position	0	0	0	102,308	103,331	103,331
22 Use of goods and services	0	0	0	153,618	0	0
221 Use of goods and services	0	0	0	153,618	0	0
22101 Materials - Office Supplies	0	0	0	33,518	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	18,000	0	0
22108 Consulting Services	0	0	0	90,000	0	0
22111 Other Charges - Fees	0	0	0	2,100	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	349,021	317,161	317,161
21 Compensation of employees [GFS]	0	0	0	314,021	317,161	317,161
211 Wages and salaries [GFS]	0	0	0	314,021	317,161	317,161
21110 Established Position	0	0	0	314,021	317,161	317,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22101 Materials - Office Supplies	0	0	0	2,700	0	0
22105 Travel - Transport	0	0	0	19,000	0	0
22107 Training - Seminars - Conferences	0	0	0	13,300	0	0
SP1.5: Human Resource Management	0	0	0	242,176	87,666	87,666
21 Compensation of employees [GFS]	0	0	0	86,798	87,666	87,666
211 Wages and salaries [GFS]	0	0	0	86,798	87,666	87,666
21110 Established Position	0	0	0	86,798	87,666	87,666
22 Use of goods and services	0	0	0	155,378	0	0
221 Use of goods and services	0	0	0	155,378	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	150,378	0	0
Social Services Delivery	0	0	0	4,191,396	413,696	413,696
SP2.1 Education, youth & Sports Services	0	0	0	1,578,780	0	0
22 Use of goods and services	0	0	0	67,476	0	0
221 Use of goods and services	0	0	0	67,476	0	0
22101 Materials - Office Supplies	0	0	0	55,476	0	0
22105 Travel - Transport	0	0	0	8,500	0	0
22107 Training - Seminars - Conferences	0	0	0	3,500	0	0
28 Other expense	0	0	0	90,000	0	0
282 Miscellaneous other expense	0	0	0	90,000	0	0
28210 General Expenses	0	0	0	90,000	0	0
31 Non Financial Assets	0	0	0	1,421,304	0	0
311 Fixed assets	0	0	0	1,421,304	0	0
31111 Dwellings	0	0	0	426,419	0	0
31112 Nonresidential buildings	0	0	0	829,885	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
31131 Infrastructure Assets	0	0	0	115,000	0	0
SP2.2 Public Health Services and Management	0	0	0	639,018	0	0
22 Use of goods and services	0	0	0	40,018	0	0
221 Use of goods and services	0	0	0	40,018	0	0
22105 Travel - Transport	0	0	0	14,000	0	0
22107 Training - Seminars - Conferences	0	0	0	26,018	0	0
31 Non Financial Assets	0	0	0	599,000	0	0
311 Fixed assets	0	0	0	599,000	0	0
31111 Dwellings	0	0	0	549,000	0	0
31112 Nonresidential buildings	0	0	0	50,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	366,021	205,145	205,145

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	203,114	205,145	205,145
211 Wages and salaries [GFS]	0	0	0	203,114	205,145	205,145
21110 Established Position	0	0	0	203,114	205,145	205,145
22 Use of goods and services	0	0	0	98,000	0	0
221 Use of goods and services	0	0	0	98,000	0	0
22101 Materials - Office Supplies	0	0	0	63,000	0	0
22105 Travel - Transport	0	0	0	13,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
28 Other expense	0	0	0	64,907	0	0
282 Miscellaneous other expense	0	0	0	64,907	0	0
28210 General Expenses	0	0	0	64,907	0	0
SP2.4 Birth and Death Registration Services	0	0	0	6,000	0	0
22 Use of goods and services	0	0	0	6,000	0	0
221 Use of goods and services	0	0	0	6,000	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,601,578	208,551	208,551
21 Compensation of employees [GFS]	0	0	0	206,486	208,551	208,551
211 Wages and salaries [GFS]	0	0	0	206,486	208,551	208,551
21110 Established Position	0	0	0	206,486	208,551	208,551
22 Use of goods and services	0	0	0	583,670	0	0
221 Use of goods and services	0	0	0	583,670	0	0
22102 Utilities	0	0	0	550,670	0	0
22103 General Cleaning	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	4,500	0	0
22107 Training - Seminars - Conferences	0	0	0	5,500	0	0
22108 Consulting Services	0	0	0	16,000	0	0
31 Non Financial Assets	0	0	0	811,421	0	0
311 Fixed assets	0	0	0	811,421	0	0
31113 Other structures	0	0	0	741,421	0	0
31121 Transport equipment	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	1,652,002	282,157	282,157
SP3.1 Physical and Spatial Planning Development	0	0	0	215,827	104,865	104,865
21 Compensation of employees [GFS]	0	0	0	103,827	104,865	104,865
211 Wages and salaries [GFS]	0	0	0	103,827	104,865	104,865
21110 Established Position	0	0	0	103,827	104,865	104,865
22 Use of goods and services	0	0	0	62,000	0	0
221 Use of goods and services	0	0	0	62,000	0	0
22101 Materials - Office Supplies	0	0	0	6,500	0	0
22105 Travel - Transport	0	0	0	13,500	0	0
22107 Training - Seminars - Conferences	0	0	0	27,000	0	0
22108 Consulting Services	0	0	0	15,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,436,175	177,291	177,291
21 Compensation of employees [GFS]	0	0	0	175,536	177,291	177,291
211 Wages and salaries [GFS]	0	0	0	175,536	177,291	177,291
21110 Established Position	0	0	0	175,536	177,291	177,291
22 Use of goods and services	0	0	0	131,500	0	0
221 Use of goods and services	0	0	0	131,500	0	0
22101 Materials - Office Supplies	0	0	0	6,800	0	0
22105 Travel - Transport	0	0	0	7,000	0	0
22106 Repairs - Maintenance	0	0	0	65,500	0	0
22107 Training - Seminars - Conferences	0	0	0	12,200	0	0
22109 Special Services	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	1,129,139	0	0
311 Fixed assets	0	0	0	1,129,139	0	0
31111 Dwellings	0	0	0	450,426	0	0
31112 Nonresidential buildings	0	0	0	65,000	0	0
31113 Other structures	0	0	0	325,244	0	0
31122 Other machinery and equipment	0	0	0	208,469	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
Economic Development	0	0	0	1,142,478	511,753	511,753
SP4.1 Trade, Tourism and Industrial Development	0	0	0	251,893	0	0
22 Use of goods and services	0	0	0	23,500	0	0
221 Use of goods and services	0	0	0	23,500	0	0
22105 Travel - Transport	0	0	0	4,500	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
22109 Special Services	0	0	0	13,000	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	158,393	0	0
311 Fixed assets	0	0	0	158,393	0	0
31113 Other structures	0	0	0	158,393	0	0
SP4.2 Agricultural Services and Management	0	0	0	890,585	511,753	511,753
21 Compensation of employees [GFS]	0	0	0	506,686	511,753	511,753
211 Wages and salaries [GFS]	0	0	0	506,686	511,753	511,753
21110 Established Position	0	0	0	506,686	511,753	511,753

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	238,099	0	0
221 Use of goods and services	0	0	0	238,099	0	0
22101 Materials - Office Supplies	0	0	0	65,000	0	0
22105 Travel - Transport	0	0	0	14,800	0	0
22107 Training - Seminars - Conferences	0	0	0	73,299	0	0
22109 Special Services	0	0	0	80,000	0	0
22112 Emergency Services	0	0	0	5,000	0	0
25 Subsidies	0	0	0	10,000	0	0
251 To public corporations	0	0	0	10,000	0	0
25121	0	0	0	10,000	0	0
28 Other expense	0	0	0	135,800	0	0
282 Miscellaneous other expense	0	0	0	135,800	0	0
28210 General Expenses	0	0	0	135,800	0	0
Environmental and Sanitation Management	0	0	0	326,632	272,632	275,358
SP5.1 Disaster Prevention and Management	0	0	0	316,632	272,632	275,358
22 Use of goods and services	0	0	0	19,000	0	0
221 Use of goods and services	0	0	0	19,000	0	0
22107 Training - Seminars - Conferences	0	0	0	19,000	0	0
28 Other expense	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	272,632	272,632	275,358
311 Fixed assets	0	0	0	272,632	272,632	275,358
31112 Nonresidential buildings	0	0	0	272,632	272,632	275,358
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
Grand Total	0	0	0	11,024,657	2,852,771	2,855,498

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Afigya Kwabre North District Assembly- Boaman	2,417,834	2,555,719	2,369,769	7,343,322	136,760	586,194	120,244	843,198	0	0	0	676,262	2,161,876	2,838,137	11,024,657
Management and Administration	1,222,184	1,006,518	250,000	2,478,702	136,760	469,524	10,000	616,284	0	0	0	617,163	0	617,163	3,712,149
Central Administration	1,006,681	851,000	250,000	2,107,681	136,760	355,424	10,000	502,184	0	0	0	562,785	0	562,785	3,172,651
Administration (Assembly Office)	1,006,681	851,000	250,000	2,107,681	136,760	355,424	10,000	502,184	0	0	0	562,785	0	562,785	3,172,651
Finance	102,308	52,518	0	154,826	0	101,100	0	101,100	0	0	0	0	0	0	255,926
	102,308	52,518	0	154,826	0	101,100	0	101,100	0	0	0	0	0	0	255,926
Human Resource	86,798	91,000	0	177,798	0	10,000	0	10,000	0	0	0	54,378	0	54,378	242,176
Human Resource	86,798	91,000	0	177,798	0	10,000	0	10,000	0	0	0	54,378	0	54,378	242,176
Statistics	26,397	12,000	0	38,397	0	3,000	0	3,000	0	0	0	0	0	0	41,397
Statistics	26,397	12,000	0	38,397	0	3,000	0	3,000	0	0	0	0	0	0	41,397
Social Services Delivery	409,600	885,401	1,040,874	2,335,875	0	64,670	20,000	84,670	0	0	0	0	1,770,851	1,770,851	4,191,396
Education, Youth and Sports	0	152,476	715,918	868,394	0	5,000	0	5,000	0	0	0	0	705,386	705,386	1,578,780
Education	0	152,476	715,918	868,394	0	5,000	0	5,000	0	0	0	0	705,386	705,386	1,578,780
Health	206,486	573,018	324,956	1,104,461	0	50,670	20,000	70,670	0	0	0	0	1,065,465	1,065,465	2,240,595
Environmental Health Unit	206,486	538,000	274,956	1,019,443	0	45,670	20,000	65,670	0	0	0	0	516,465	516,465	1,601,578
Hospital services	0	35,018	50,000	85,018	0	5,000	0	5,000	0	0	0	0	549,000	549,000	639,018
Social Welfare & Community Development	203,114	154,907	0	358,021	0	8,000	0	8,000	0	0	0	0	0	0	366,021
Office of Departmental Head	203,114	154,907	0	358,021	0	8,000	0	8,000	0	0	0	0	0	0	366,021
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	279,363	217,000	1,078,895	1,575,258	0	26,500	50,244	76,744	0	0	0	0	0	0	1,652,002
Physical Planning	103,827	97,000	0	200,827	0	15,000	0	15,000	0	0	0	0	0	0	215,827
Office of Departmental Head	103,827	0	0	103,827	0	0	0	0	0	0	0	0	0	0	103,827
Town and Country Planning	0	97,000	0	97,000	0	15,000	0	15,000	0	0	0	0	0	0	112,000
Works	175,536	120,000	1,078,895	1,374,431	0	11,500	50,244	61,744	0	0	0	0	0	0	1,436,175
Office of Departmental Head	175,536	0	0	175,536	0	0	0	0	0	0	0	0	0	0	175,536
Public Works	0	120,000	1,078,895	1,198,895	0	11,500	50,244	61,744	0	0	0	0	0	0	1,260,639

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	506,686	399,800	0	906,486	0	18,500	40,000	58,500	0	0	0	59,099	118,393	177,492	1,142,478
Agriculture	506,686	309,800	0	816,486	0	15,000	0	15,000	0	0	0	59,099	0	59,099	890,585
	506,686	309,800	0	816,486	0	15,000	0	15,000	0	0	0	59,099	0	59,099	890,585
Trade, Industry and Tourism	0	90,000	0	90,000	0	3,500	40,000	43,500	0	0	0	0	118,393	118,393	251,893
Trade	0	90,000	0	90,000	0	3,500	40,000	43,500	0	0	0	0	118,393	118,393	251,893
Environmental and Sanitation Management	0	47,000	0	47,000	0	7,000	0	7,000	0	0	0	0	272,632	272,632	326,632
Natural Resource Conservation	0	7,000	0	7,000	0	3,000	0	3,000	0	0	0	0	0	0	10,000
	0	7,000	0	7,000	0	3,000	0	3,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	316,632
	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	316,632

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,006,681
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					
Compensation of employees [GFS]							1,006,681
Objective	000000	Compensation of Employees					1,006,681
Program	91001	Management and Administration					1,006,681
Sub-Program	91001001	SP1.1: General Administration					719,057
Operation	000000		0.0	0.0	0.0	719,057	
Wages and salaries [GFS]							719,057
	2111001	Established Post					719,057
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					287,624
Operation	000000		0.0	0.0	0.0	287,624	
Wages and salaries [GFS]							287,624
	2111001	Established Post					287,624

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				502,184
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4520101001	Afiqya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman					

Compensation of employees [GFS]							136,760
Objective	000000	Compensation of Employees					136,760
Program	91001	Management and Administration					136,760
Sub-Program	91001001	SP1.1: General Administration					136,760
Operation	000000		0.0	0.0	0.0		136,760

Wages and salaries [GFS]							136,760
	2111102	Monthly paid and casual labour					102,960
	2111238	Overtime Allowance					3,800
	2111243	Transfer Grants					30,000

Use of goods and services							315,224
Objective	150701	3.7 Promote good corporate governance					315,224
Program	91001	Management and Administration					315,224
Sub-Program	91001001	SP1.1: General Administration					315,224
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		227,724

Use of goods and services							227,724
	2210103	Refreshment Items					11,000
	2210113	Feeding Cost					25,000
	2210201	Electricity charges					5,000
	2210202	Water					2,000
	2210203	Telecommunications					6,000
	2210204	Postal Charges					300
	2210402	Residential Accommodations					2,000
	2210503	Fuel and Lubricants - Official Vehicles					72,224
	2210509	Other Travel and Transportation					200
	2210510	Other Night allowances					52,000
	2210511	Local travel cost					48,000
	2210904	Substructure Allowances					4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
	2210101	Printed Material and Stationery					4,000
	2210102	Office Facilities, Supplies and Accessories					3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
	2210711	Public Education and Sensitization					3,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
	2210902	Official Celebrations					12,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		58,000
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Use of goods and services							58,000
	2210709	Seminars/Conferences/Workshops - Domestic					58,000

Afiqya Kwabre North District Assembly- Boaman

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210502 Maintenance and Repairs - Official Vehicles						3,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						40,200
Objective	150701	3.7 Promote good corporate governance				40,200
Program	91001	Management and Administration				40,200
Sub-Program	91001001	SP1.1: General Administration				40,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,200
Miscellaneous other expense						40,200
2821009 Donations						40,200
Non Financial Assets						10,000
Objective	150701	3.7 Promote good corporate governance				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113103 Landscaping and Gardening						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			100,000
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				
Other expense						100,000
Objective	150701	3.7 Promote good corporate governance				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,001,000
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							751,000
Objective	150701	3.7 Promote good corporate governance					751,000
Program	91001	Management and Administration					751,000
Sub-Program	91001001	SP1.1: General Administration					731,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	196,000
Use of goods and services							196,000
2210402 Residential Accommodations							61,000
2210503 Fuel and Lubricants - Official Vehicles							85,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210904 Substructure Allowances							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	109,000
Use of goods and services							109,000
2210509 Other Travel and Transportation							44,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							30,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	70,000
Use of goods and services							70,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910111	910111 - DATA COLLECTION				20,000
1.0						1.0
1.0						1.0
Use of goods and services						20,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						250,000
Objective	150701	3.7 Promote good corporate governance				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				130,000
1.0						1.0
1.0						1.0
Fixed assets						130,000
3112206 Plant and Machinery						90,000
3112208 Computers and Accessories						20,000
3112211 Office Equipment						10,000
3113108 Furniture and Fittings						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				120,000
1.0						1.0
1.0						1.0
Fixed assets						120,000
3111204 Office Buildings						20,000
3113103 Landscaping and Gardening						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	<i>Total By Fund Source</i>				562,785
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4520101001	Afiqya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti				
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman				
Use of goods and services						562,785
Objective	150701	3.7 Promote good corporate governance				562,785
Program	91001	Management and Administration				562,785
Sub-Program	91001001	SP1.1: General Administration				562,785
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				480,000
1.0						1.0
1.0						1.0
Use of goods and services						480,000
2210108 Construction Material						120,000
2210503 Fuel and Lubricants - Official Vehicles						200,000
2210803 Other Consultancy Expenses						160,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				82,785
1.0						1.0
1.0						1.0
Use of goods and services						82,785
2210709 Seminars/Conferences/Workshops - Domestic						82,785
Total Cost Centre						3,172,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		102,308
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	102,308
Objective	000000	Compensation of Employees			102,308
Program	91001	Management and Administration			102,308
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			102,308
Operation	000000			0.0 0.0 0.0	102,308

Wages and salaries [GFS]				102,308
2111001 Established Post				102,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		101,100
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	101,100
Objective	130201	17.1 strengthen domestic resource mob.			101,100
Program	91001	Management and Administration			101,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			101,100
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	9,100

Use of goods and services				9,100
2210122 Value Books				3,000
2210511 Local travel cost				4,000
2211101 Bank Charges				2,100

Operation	911302	911302 - Internal audit operations		1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210511 Local travel cost				2,000

Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	90,000
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Use of goods and services				90,000
2210806 Local Consultants Commission (Individuals)				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	52,518
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							52,518	
Objective	130201	17.1 strengthen domestic resource mob.						52,518
Program	91001	Management and Administration						52,518
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						52,518
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,518
Use of goods and services							30,518	
2210122 Value Books							30,518	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210511 Local travel cost							4,000	
2210711 Public Education and Sensitization							3,000	
Total Cost Centre							255,926	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
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				
Use of goods and services						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						3,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			160,000
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				
Other expense						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821012 Scholarship/Awards						70,000

						Amount (GH¢)
Non Financial Assets						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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111205 School Buildings						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	708,394
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						
Use of goods and services							62,476	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						62,476
Program	91006	Social Services Delivery						62,476
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						62,476
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,476
Use of goods and services							50,476	
2210117 Teaching and Learning Materials							50,476	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821012 Scholarship/Awards							20,000	
Non Financial Assets							625,918	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						625,918
Program	91006	Social Services Delivery						625,918
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						625,918
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	625,918
Fixed assets							625,918	
3111205 School Buildings							460,918	
3112205 Other Capital Expenditure							50,000	
3113108 Furniture and Fittings							115,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	705,386
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							705,386	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						705,386
Program	91006	Social Services Delivery						705,386
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						705,386
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	705,386
Fixed assets							705,386	
	3111103	Bungalows/Flats						426,419
	3111205	School Buildings						278,968
Total Cost Centre							1,578,780	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	206,486
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]							206,486	
Objective	000000	Compensation of Employees						206,486
Program	91006	Social Services Delivery						206,486
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						206,486
Operation	000000			0.0	0.0	0.0	206,486	
Wages and salaries [GFS]							206,486	
	2111001	Established Post						206,486

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	65,670	
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						45,670		
Objective	140202	12.5 Subs reduce waste generation					45,670	
Program	91006	Social Services Delivery					45,670	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					45,670	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210301 Cleaning Materials						2,000		
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	19,000
Use of goods and services						19,000		
2210511 Local travel cost						1,500		
2210709 Seminars/Conferences/Workshops - Domestic						1,500		
2210806 Local Consultants Commission (Individuals)						16,000		
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	19,670
Use of goods and services						19,670		
2210205 Sanitation Charges						19,670		
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210205 Sanitation Charges						5,000		
Non Financial Assets						20,000		
Objective	140202	12.5 Subs reduce waste generation					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets						20,000		
3111303 Toilets						20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	54,956
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						54,956	
Objective	140202	12.5 Subs reduce waste generation					54,956
Program	91006	Social Services Delivery					54,956
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					54,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	54,956	
Fixed assets						54,956	
3111303 Toilets						54,956	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	758,000
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							538,000
Objective	140202	12.5 Subs reduce waste generation					538,000
Program	91006	Social Services Delivery					538,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					538,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210205 Sanitation Charges							20,000
2210301 Cleaning Materials							5,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	456,000
Use of goods and services							456,000
2210205 Sanitation Charges							456,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Non Financial Assets							220,000
Objective	140202	12.5 Subs reduce waste generation					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	220,000
Fixed assets							220,000
3111303 Toilets							150,000
3112101 Motor Vehicle							20,000
3112205 Other Capital Expenditure							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	516,465
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						516,465	
Objective	140202	12.5 Subs reduce waste generation					516,465
Program	91006	Social Services Delivery					516,465
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					516,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	516,465	
Fixed assets						516,465	
3111303 Toilets						516,465	
Total Cost Centre						1,601,578	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70731	General hospital services (IS)		5,000
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	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70731	General hospital services (IS)		85,018
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	35,018
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			35,018
Program	91006	Social Services Delivery			35,018
Sub-Program	91006002	SP2.2 Public Health Services and Management			35,018
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,818
Use of goods and services					20,818
2210509 Other Travel and Transportation					8,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000
2210711 Public Education and Sensitization					5,818
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		14,200
Use of goods and services					14,200
2210503 Fuel and Lubricants - Official Vehicles					4,000
2210711 Public Education and Sensitization					10,200

				Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000
Fixed assets					50,000
3111207 Health Centres					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	549,000
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						
Non Financial Assets							549,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						549,000
Program	91006	Social Services Delivery						549,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						549,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	549,000
Fixed assets							549,000	
	3111103	Bungalows/Flats						549,000
Total Cost Centre							639,018	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	518,686
Function Code	70421	Agriculture cs					
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Compensation of employees [GFS]							506,686
Objective	000000	Compensation of Employees					506,686
Program	91008	Economic Development					506,686
Sub-Program	91008002	SP4.2 Agricultural Services and Management					506,686
Operation	000000		0.0	0.0	0.0		506,686
Wages and salaries [GFS]							506,686
2111001 Established Post							506,686
Use of goods and services							12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210511 Local travel cost							800
2210709 Seminars/Conferences/Workshops - Domestic							2,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	15,000
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							15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					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
Use of goods and services							15,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000	
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	550201	2.1 End hunger and ensure access to sufficient food					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	10,000
To public corporations							10,000	
2512106 Fertilizer Subsidy							10,000	
Other expense							70,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					70,000	
Program	91008	Economic Development					70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821009 Donations							70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	217,800
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							152,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						152,000
Program	91008	Economic Development						152,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						152,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
2211201 Field Operations							5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210116 Chemicals and Consumables							60,000	
Other expense							65,800	
Objective	550201	2.1 End hunger and ensure access to sufficient food						65,800
Program	91008	Economic Development						65,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						65,800
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821010 Contributions							40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	25,800
Miscellaneous other expense							25,800	
2821009 Donations							25,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						Total By Fund Source	59,099
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							59,099	
Objective	550201	2.1 End hunger and ensure access to sufficient food						59,099
Program	91008	Economic Development						59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,099
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,099
Use of goods and services							59,099	
2210709 Seminars/Conferences/Workshops - Domestic							59,099	
Total Cost Centre							890,585	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		103,827	
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]				103,827	
Objective	000000	Compensation of Employees		103,827	
Program	91007	Infrastructure Delivery and Management		103,827	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		103,827	
Operation	000000	0.0	0.0	0.0	103,827
Wages and salaries [GFS]				103,827	
	2111001	Established Post		103,827	
Total Cost Centre				103,827	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	10,000
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							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							6,500	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210509 Other Travel and Transportation							1,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
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							15,000	
Objective	640101	Improve human capital development and management						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	87,000
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							37,000
Objective	640101	Improve human capital development and management					37,000
Program	91007	Infrastructure Delivery and Management					37,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					37,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	37,000	
Use of goods and services							37,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				17,000	
	2210803	Other Consultancy Expenses				15,000	
Other expense							50,000
Objective	640101	Improve human capital development and management					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							112,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	213,114	
Function Code	70620	Community Development						
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]						203,114		
Objective	000000	Compensation of Employees					203,114	
Program	91006	Social Services Delivery					203,114	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					203,114	
Operation	000000		0.0	0.0	0.0	203,114		
Wages and salaries [GFS]						203,114		
2111001 Established Post						203,114		
Use of goods and services						10,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210102 Office Facilities, Supplies and Accessories						3,000		
2210511 Local travel cost						2,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210711 Public Education and Sensitization						2,000		
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210509 Other Travel and Transportation						3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					

Use of goods and services							8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			144,907
Function Code	70620	Community Development				
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman				
Use of goods and services						80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210120 Purchase of Petty Tools/Implements						60,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						2,000
Other expense						64,907
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				64,907
Program	91006	Social Services Delivery				64,907
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				64,907
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	64,907
Miscellaneous other expense						64,907
2821009 Donations						64,907
Total Cost Centre						366,021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							3,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							7,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Total Cost Centre							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	175,536
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]							175,536	
Objective	000000	Compensation of Employees						175,536
Program	91007	Infrastructure Delivery and Management						175,536
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						175,536
Operation	000000		0.0	0.0	0.0		175,536	
Wages and salaries [GFS]							175,536	
	2111001	Established Post						175,536
Total Cost Centre							175,536	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	12,000
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							12,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						12,000
Program	91007	Infrastructure Delivery and Management						12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
	2210101	Printed Material and Stationery						2,500
	2210102	Office Facilities, Supplies and Accessories						4,300
	2210503	Fuel and Lubricants - Official Vehicles						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,200

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	61,744	
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			11,500	
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	11,500	
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Program	91007	Infrastructure Delivery and Management	11,500	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	11,500	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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2210509	Other Travel and Transportation	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	4,000
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2210711	Public Education and Sensitization	1,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,500
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Use of goods and services					5,500
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2210603	Repairs of Office Buildings	2,000
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2210606	Maintenance of General Equipment	1,500
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2210617	Street Lights/Traffic Lights	2,000
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Non Financial Assets			50,244	
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	50,244	
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Program	91007	Infrastructure Delivery and Management	50,244	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	50,244	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,244
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Fixed assets					50,244
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3111210	Recreational Centres	15,000
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3111308	Feeder Roads	35,244
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	135,044	
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

Non Financial Assets			135,044	
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	135,044	
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Program	91007	Infrastructure Delivery and Management	135,044	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	135,044	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,044
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Fixed assets					135,044
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3111308	Feeder Roads	60,000
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3112205	Other Capital Expenditure	75,044
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,051,852
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							108,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					108,000
Program	91007	Infrastructure Delivery and Management					108,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	48,000
Use of goods and services							48,000
	2210511	Local travel cost					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210908	Property Valuation Expenses					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	60,000
Use of goods and services							60,000
	2210617	Street Lights/Traffic Lights					60,000
Non Financial Assets							943,852
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					943,852
Program	91007	Infrastructure Delivery and Management					943,852
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					943,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	943,852
Fixed assets							943,852
	3111103	Bungalows/Flats					450,426
	3111204	Office Buildings					10,000
	3111210	Recreational Centres					40,000
	3111306	Bridges					80,000
	3111308	Feeder Roads					150,000
	3112205	Other Capital Expenditure					133,425
	3113110	Water Systems					80,000
Total Cost Centre							1,260,639

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					43,500
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								3,500
Objective	140601	9.2 Prom incl & sust industlization						3,500
Program	91008	Economic Development						3,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						3,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			3,500
Use of goods and services								3,500
2210509 Other Travel and Transportation								1,500
2210709 Seminars/Conferences/Workshops - Domestic								2,000

Non Financial Assets								40,000
Objective	140601	9.2 Prom incl & sust industlization						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000
Fixed assets								40,000
3111304 Markets								40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					70,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						

Other expense								70,000
Objective	140601	9.2 Prom incl & sust industlization						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			70,000
Miscellaneous other expense								70,000
2821010 Contributions								70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman Trade, Industry and Tourism Trade Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							20,000
Objective	140601	9.2 Prom incl & sust industlization					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	16,000
Use of goods and services							16,000
2210511 Local travel cost							3,000
2210910 Trade Promotion / Publicity							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	118,393
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					
Non Financial Assets							118,393
Objective	140601	9.2 Prom incl & sust industlization					118,393
Program	91008	Economic Development					118,393
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					118,393
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	118,393
Fixed assets							118,393
3111304 Markets							118,393
Total Cost Centre							251,893

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	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	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
2210711 Public Education and Sensitization							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
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							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	910701	910701 - Disaster management	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
Other expense							25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	25,000	
Miscellaneous other expense							25,000
2821010 Contributions							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	272,632
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						272,632	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					272,632
Program	91009	Environmental and Sanitation Management					272,632
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					272,632
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	272,632	
Fixed assets						272,632	
3111204 Office Buildings						272,632	
Total Cost Centre						316,632	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,000
Function Code	71090	Social protection n.e.c.					
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							1,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.					
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							5,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	92,798
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						
Compensation of employees [GFS]							86,798	
Objective	000000	Compensation of Employees						86,798
Program	91001	Management and Administration						86,798
Sub-Program	91001005	SP1.5: Human Resource Management						86,798
Operation	000000		0.0	0.0	0.0		86,798	
Wages and salaries [GFS]							86,798	
2111001 Established Post							86,798	
Use of goods and services							6,000	
Objective	640101	Improve human capital development and management						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210203 Telecommunications							1,000	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	10,000
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							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001005	SP1.5: Human Resource Management						10,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210710 Staff Development							4,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
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							85,000
Objective	640101	Improve human capital development and management					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001005	SP1.5: Human Resource Management					85,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	85,000
Use of goods and services							85,000
2210709 Seminars/Conferences/Workshops - Domestic							85,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	54,378
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							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							242,176

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	32,397
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					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							6,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							2,700
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	3,000
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							3,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	6,000
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							6,000	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						6,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
	2210509	Other Travel and Transportation						2,000
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
	2210711	Public Education and Sensitization						2,000
Total Cost Centre							41,397	
Total Vote							11,024,657	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Afigya Kwabre North District Assembly- Boaman	2,417,834	2,555,719	2,369,769	7,343,322	136,760	586,194	120,244	843,198	0	0	0	676,262	2,161,876	2,838,137	11,024,657
Management and Administration	1,222,184	1,006,518	250,000	2,478,702	136,760	469,524	10,000	616,284	0	0	0	617,163	0	617,163	3,712,149
SP1.1: General Administration	719,057	831,000	250,000	1,800,057	136,760	355,424	10,000	502,184	0	0	0	562,785	0	562,785	2,865,027
SP1.2: Finance and Revenue Mobilization	102,308	52,518	0	154,826	0	101,100	0	101,100	0	0	0	0	0	0	255,926
SP1.3: Planning, Budgeting, Coordination and Statistics	314,021	32,000	0	346,021	0	3,000	0	3,000	0	0	0	0	0	0	349,021
SP1.5: Human Resource Management	86,798	91,000	0	177,798	0	10,000	0	10,000	0	0	0	54,378	0	54,378	242,176
Social Services Delivery	409,600	885,401	1,040,874	2,335,875	0	64,670	20,000	84,670	0	0	0	0	1,770,851	1,770,851	4,191,396
SP2.1 Education, youth & Sports Services	0	152,476	715,918	868,394	0	5,000	0	5,000	0	0	0	0	705,386	705,386	1,578,780
SP2.2 Public Health Services and Management	0	35,018	50,000	85,018	0	5,000	0	5,000	0	0	0	0	549,000	549,000	639,018
SP2.3 Social Welfare and Community Development	203,114	154,907	0	358,021	0	8,000	0	8,000	0	0	0	0	0	0	366,021
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
SP2.5 Environmental Health and Sanitation Services	206,486	538,000	274,956	1,019,443	0	45,670	20,000	65,670	0	0	0	0	516,465	516,465	1,601,578
Infrastructure Delivery and Management	279,363	217,000	1,078,895	1,575,258	0	26,500	50,244	76,744	0	0	0	0	0	0	1,652,002
SP3.1 Physical and Spatial Planning Development	103,827	97,000	0	200,827	0	15,000	0	15,000	0	0	0	0	0	0	215,827
SP3.2 Public Works, Rural Housing and Water Management	175,536	120,000	1,078,895	1,374,431	0	11,500	50,244	61,744	0	0	0	0	0	0	1,436,175
Economic Development	506,686	399,800	0	906,486	0	18,500	40,000	58,500	0	0	0	59,099	118,393	177,492	1,142,478
SP4.1 Trade, Tourism and Industrial Development	0	90,000	0	90,000	0	3,500	40,000	43,500	0	0	0	0	118,393	118,393	251,893
SP4.2 Agricultural Services and Management	506,686	309,800	0	816,486	0	15,000	0	15,000	0	0	0	59,099	0	59,099	890,585
Environmental and Sanitation Management	0	47,000	0	47,000	0	7,000	0	7,000	0	0	0	0	272,632	272,632	326,632
SP5.1 Disaster Prevention and Management	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	316,632
SP5.2 Natural Resource Conservation and Management	0	7,000	0	7,000	0	3,000	0	3,000	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	6,942,046	272,632	275,358
1_No Poverty	479,539	272,632	275,358
10_Reduce Inequality	15,000	0	0
12_ Responsible Consumption and Production	1,405,091	0	0
16_Peace, Justice, and Strong Institutions	6,000	0	0
17_Partnerships for the Goals	153,618	0	0
2_Zero Hunger	383,899	0	0
3_Good Health and Well-Being	2,668,227	0	0
4_ Quality Education	1,578,780	0	0
9_Industry, Innovation, and Infrastructure	251,893	0	0
Grand Total	0	0	0
	6,942,046	272,632	275,358

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	8,470,064	272,632	275,358
9101 - Generic Operations	0	0	0	6,553,598	272,632	275,358
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,122,924	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	57,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	9,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	130,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	119,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	15,000	0	0
910111 - DATA COLLECTION	0	0	0	20,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	240,785	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,521,889	272,632	275,358
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	139,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	27,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	93,500	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	74,000	0	0
910202 - Trade Development and Promotion	0	0	0	19,500	0	0
9103 - AGRICULTURE	0	0	0	303,899	0	0
910301 - Extension Services	0	0	0	138,099	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	165,800	0	0
9104 - EDUCATION	0	0	0	157,476	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	0	0
910403 - Development of youth, sports and culture	0	0	0	5,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,476	0	0
9105 - HEALTH	0	0	0	40,018	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,818	0	0
910503 - Public Health services	0	0	0	19,200	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	133,907	0	0
910601 - Social intervention programmes	0	0	0	124,907	0	0
910603 - Community mobilization	0	0	0	9,000	0	0
9107 - DISASTER PREVENTION	0	0	0	44,000	0	0
910701 - Disaster management	0	0	0	44,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	139,000	0	0
910806 - Security management	0	0	0	26,000	0	0
910810 - Plan and budget preparation	0	0	0	113,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	556,670	0	0
910901 - Environmental sanitation Management	0	0	0	26,000	0	0
910902 - Solid waste management	0	0	0	475,670	0	0
910903 - Liquid waste management	0	0	0	55,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	112,000	0	0
911002 - Land use and Spatial planning	0	0	0	62,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	0	0
9111 - WORKS	0	0	0	12,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	0	0
9113 - FINANCE	0	0	0	153,618	0	0
911301 - Treasury and accounting activities	0	0	0	39,618	0	0
911302 - Internal audit operations	0	0	0	17,000	0	0
911303 - Revenue collection and management	0	0	0	97,000	0	0
9117 - Department of Statistics	0	0	0	15,000	0	0
911701 - Data and information dissemination	0	0	0	8,000	0	0
911703 - training on methods and statistical concept	0	0	0	7,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	155,378	0	0
911801 - Personnel and Staff Management	0	0	0	10,000	0	0
911803 - Staff Training and skills development	0	0	0	145,378	0	0

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,470,064	272,632	275,358

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	8,470,064	272,632	275,358
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,122,924	0	0
	5,000	0	0
	278,924	0	0
	100,000	0	0
	259,000	0	0
	480,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	57,000	0	0
	7,000	0	0
	50,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	9,000	0	0
	3,000	0	0
	6,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	130,000	0	0
	130,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,000	0	0
	12,000	0	0
	130,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	119,000	0	0
	2,000	0	0
	2,000	0	0
	115,000	0	0
910110 - PROTOCOL SERVICES	15,000	0	0
	15,000	0	0
910111 - DATA COLLECTION	20,000	0	0
	20,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	10,000	0	0
	3,000	0	0
	7,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	240,785	0	0
	58,000	0	0
	100,000	0	0
	82,785	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,521,889	272,632	275,358
	120,244	0	0
	280,000	0	0
	1,959,769	0	0
	2,161,876	272,632	275,358

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	139,000	0	0
	9,000	0	0
	130,000	0	0
910116 - Covid-19 Sanitation related expenditures	27,000	0	0
	2,000	0	0
	25,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	74,000	0	0
	70,000	0	0
	4,000	0	0
910202 - Trade Development and Promotion	19,500	0	0
	3,500	0	0
	16,000	0	0
910301 - Extension Services	138,099	0	0
	12,000	0	0
	15,000	0	0
	52,000	0	0
	59,099	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	165,800	0	0
	80,000	0	0
	85,800	0	0
910402 - Supervision and inspection of Education Delivery	12,000	0	0
	5,000	0	0
	7,000	0	0
910403 - Development of youth, sports and culture	5,000	0	0
	5,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	140,476	0	0
	70,000	0	0
	70,476	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,818	0	0
	20,818	0	0
910503 - Public Health services	19,200	0	0
	5,000	0	0
	14,200	0	0
910601 - Social intervention programmes	124,907	0	0
	124,907	0	0
910603 - Community mobilization	9,000	0	0
	3,000	0	0
	2,000	0	0
	4,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	44,000	0	0
	4,000	0	0
	40,000	0	0
910806 - Security management	26,000	0	0
	1,000	0	0
	25,000	0	0
910810 - Plan and budget preparation	113,000	0	0
	3,000	0	0
	110,000	0	0
910901 - Environmental sanitation Management	26,000	0	0
	19,000	0	0
	7,000	0	0
910902 - Solid waste management	475,670	0	0
	19,670	0	0
	456,000	0	0
910903 - Liquid waste management	55,000	0	0
	5,000	0	0
	50,000	0	0
911002 - Land use and Spatial planning	62,000	0	0
	10,000	0	0
	15,000	0	0
	37,000	0	0
911003 - Street Naming and Property Addressing System	50,000	0	0
	50,000	0	0
911101 - Supervision and regulation of infrastructure development	12,000	0	0
	12,000	0	0
911301 - Treasury and accounting activities	39,618	0	0
	9,100	0	0
	30,518	0	0
911302 - Internal audit operations	17,000	0	0
	2,000	0	0
	15,000	0	0
911303 - Revenue collection and management	97,000	0	0
	90,000	0	0
	7,000	0	0
911701 - Data and information dissemination	8,000	0	0
	6,000	0	0
	2,000	0	0

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

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept				7,000	0	0
				3,000	0	0
				4,000	0	0
911801 - Personnel and Staff Management				10,000	0	0
				6,000	0	0
				4,000	0	0
911803 - Staff Training and skills development				145,378	0	0
				6,000	0	0
				85,000	0	0
				54,378	0	0
Grand Total	0	0	0	8,470,064	272,632	275,358

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Afiqya Kwabre North District Assembly- B	8,470,064	272,632	275,358
70111 Exec. & leg. Organs (cs)	2,029,209	0	0
	365,424	0	0
	100,000	0	0
	1,001,000	0	0
	562,785	0	0
70112 Financial & fiscal affairs (CS)	323,996	0	0
	12,000	0	0
	114,100	0	0
	143,518	0	0
	54,378	0	0
70133 Overall planning & statistical services (CS)	112,000	0	0
	10,000	0	0
	15,000	0	0
	87,000	0	0
70360 Public order and safety n.e.c	316,632	272,632	275,358
	4,000	0	0
	40,000	0	0
	272,632	272,632	275,358
70411 General Commercial & economic affairs (CS)	251,893	0	0
	43,500	0	0
	70,000	0	0
	20,000	0	0
	118,393	0	0
70421 Agriculture cs	383,899	0	0
	12,000	0	0
	15,000	0	0
	80,000	0	0
	217,800	0	0
	59,099	0	0
70560 Environmental protection n.e.c	10,000	0	0
	3,000	0	0
	7,000	0	0
70610 Housing development	1,260,639	0	0
	12,000	0	0
	61,744	0	0
	135,044	0	0
	1,051,852	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			162,907	0	0
				10,000	0	0
				8,000	0	0
				144,907	0	0
70731	General hospital services (IS)			639,018	0	0
				5,000	0	0
				85,018	0	0
				549,000	0	0
70740	Public health services			1,395,091	0	0
				65,670	0	0
				54,956	0	0
				758,000	0	0
				516,465	0	0
70980	Education n.e.c			1,578,780	0	0
				5,000	0	0
				160,000	0	0
				708,394	0	0
				705,386	0	0
71090	Social protection n.e.c.			6,000	0	0
				1,000	0	0
				5,000	0	0
Grand Total				8,470,064	272,632	275,358

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	8,470,064	272,632	275,358
70111 Exec. & leg. Organs (cs)	2,029,209	0	0
70112 Financial & fiscal affairs (CS)	323,996	0	0
70133 Overall planning & statistical services (CS)	112,000	0	0
70360 Public order and safety n.e.c	316,632	272,632	275,358
70411 General Commercial & economic affairs (CS)	251,893	0	0
70421 Agriculture cs	383,899	0	0
70560 Environmental protection n.e.c	10,000	0	0
70610 Housing development	1,260,639	0	0
70620 Community Development	162,907	0	0
70731 General hospital services (IS)	639,018	0	0
70740 Public health services	1,395,091	0	0
70980 Education n.e.c	1,578,780	0	0
71090 Social protection n.e.c.	6,000	0	0
<i>Grand Total</i>	0	0	0
	8,470,064	272,632	275,358

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AFIGYA KWABRE NORTH DISTRICT ASSEMBLY, BOAMANG											
Funding Source: DACF, DACF-RFG and IGF											
Approved Budget: GH¢1,777,494.36											
#	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2023 Budget (GH¢)	2024 Budget (GH¢)	2025 Budget (GH¢)	2026 Budget (GH¢)
1	AKNDA/01	Construction of Dinning Hall at Afigyaman SHS at Kyekyewere (DACF)	De-Paul Company Limited	58.5%	445,227.43	260,336.43	184,891.00	184,891.00		-	-
2	AKNDA/02	Completion of 1No. 3-Unit Classroom Blocks with office, store and staff common room at Kyekyewere (DACF)	Danilo-Elizo Limited	65.0%	152,598.00	99,285.16	53,312.84	53,312.84		-	-
3	AKNDA/03	Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch	K.O.K Company Ltd.	21.5%	542,992.00	116,573.50	426,418.50	426,418.50		-	-

		Residential Accommodation for Teachers at Boamang (DACF-RFG, 20)									
4	AKNDA/04	Construction of 1No. Mechanised borehole and 1No. 10 seater WC squat toilet at Esaase (DACF-RFG, 20)	Felidarko Company Limited	35.5 %	145,050.00	51,750.00	93,300.00	93,300.00		-	-
5	AKNDA/05	Construction of 1No. Mechanised borehole and 1No. 10 seater WC squat toilet at Penteng (DACF-RFG, 20)	JAW Company Limited	15.0 %	144,900.00	21,735.00	123,165.00	123,165.00		-	-
6	AKNDA/06	Completion of the Construction of 1No. Mechanised borehole and 1No. 16-seater WC squat toilet at Kyerekrom (DACF-MP)	K.O.K Company Ltd.	39.0 %	89,956.43	35,000.00	54,956.43	54,956.43		-	-

7	AKNDA/07	Construction of 1No. 24-Unit Market Stalls at Denase (DACF-RFG, 20)	Felidark o Compan y Limited	48.0 %	226,518.10	108,125.0 0	118,393.10	118,393.1 0		-	-
8	AKNDA/08	Construction of 1No. Fire Service Station, Ambulance Service Unit & NADMO Office with mechanized borehole at Boamang (DACF-RFG, 19)	SYNNE P Compan y Limited	45.0 %	500,123.52	227,491.9 0	272,631.62	272,631.6 2		-	-
9	AKNDA/09	Construction of 1No. 3-Unit bedroom residential building with ancillary facilities at Boamang (DACF)	Felidark o Compan y Limited	89.0 %	468,428.68	417,942.4 5	50,426.23	50,486.23	-	-	-
10	AKNDA/10	Construction of 1No. 5-Bedroom, 2-Storey building with fence wall and mechanized borehole with overhead	AMBL S D Compan y Limited	24.5 %	1,360,054.8 7	332,766.8 5	1,027,288.0 2	400,000.0 0	400,000.0 0	127,288.0 2	100,000.0 0

		tanks Boamang (DACF)	at									
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: AFIGYA KWABRE NORTH DISTRICT ASSEMBLY, BOAMANG					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Administration Entrance Block and Fencing of the Assembly's Land at Boamang	Office Accommodation	DACF/IGF	100,000.00	Project Concept Note
2	Construction of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Amoako	Sanitation Improvement Programme	DACF-RFG	150,000.00	Project Concept Note
3	Construction of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Abroma	Sanitation Improvement Programme	DACF-RFG	150,000.00	Project Concept Note
4	Rehabilitation of 1No. Community Centre at Boamang for recreational activities	Recreational Improvement Programme	DACF/IGF	40,000.00	Project Concept Note
5	Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Kwamang SDA JHS	Educational Improvement Programme	DACF-RFG	278,967.50	Project Concept Note

6	Manufacturing and supply of 320 School Desks in the District	Educational Improvement Programme	DACF	115,000.00	Project Concept Note
7	Construction of 1No. 6-Unit Self-contained Apartment Residential Accommodation for Nurses at Boamang	Health Improvement Programme	DACF-RFG	549,000.00	Project Concept Note